



NORTH SYDNEY COUNCIL DELIVERY PROGRAM 2018/19-2020/21

progressive *vibrant* diverse



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Photo credit: Karen Au Yeung (this page)

GENERAL MANAGER'S INTRODUCTION

I am pleased to present Council's *Delivery Program 2018/19-2020/21*, which sets out what Council will do over the next three years to deliver on the strategic directions, outcomes and strategies of the *North Sydney Community Strategic Plan 2018-2028*.

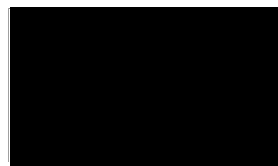
It includes our annual Operational Plan and budget for 2018/19, and details the projects and services that we will deliver, our capital works program and how we will measure our performance to ensure we're delivering services the best way we can. We will publicly report on our progress against this program every six months to make sure we stay on track.

Our community currently enjoys a high level of service whilst having comparatively low rates. Recent engagement to review the Community Strategic Plan prior to establishing the Delivery Program has reinforced the community's desire to retain a high level of existing service and establish new or improved facilities. The challenge for Council is to provide these diverse facilities and services as efficiently as possible. Council does not currently have the finances or revenue capacity to meet all the demands or expectations of the community, so it needs to balance community expectations against financial considerations. Continued prudent financial management and delivery of construction activities within time and budget parameters is essential to meeting the Community Strategic Plan's desired outcomes.

Over the past three years Council has increased its expenditure in order to improve infrastructure and reduce the infrastructure backlog. The additional expenditure was largely sourced from reserves which are being considerably depleted. It will be necessary to raise additional

revenue if the existing high level of services including street verge mowing and on demand waste pickups are to be continued while also ensuring public infrastructure is maintained and improved.

In 2018/19 we will be spending \$22.1 million on discretionary capital works. Some of our major planned projects will be commencement of redevelopment of North Sydney Olympic Pool complex, upgrade of public domain in the North Sydney CBD and the Hume Street open space expansion project. For more detailed information regarding Council's proposed capital works program refer to the appendix.



Ken Gouldthorp
GENERAL MANAGER



INTRODUCTION

The *North Sydney Community Strategic Plan 2018-2028* is Council's most important strategic document. Council will use the Community Strategic Plan to guide and inform its planning and decision making for the next ten years.

While Council is the key driver of the Community Strategic Plan, its implementation is the shared responsibility of all community stakeholders. Council does not have full responsibility for implementing or resourcing all the community's aspirations. Other stakeholders, including government agencies, non-government organisations, community groups and individuals also have a role to play in delivering these outcomes.

Through the *Delivery Program 2018/19-2020/21* Council outlines the actions it will undertake during its electoral term to contribute towards the long term strategies and desired outcomes of the Community Strategic Plan.

The Delivery Program follows the same structure of the Community Strategic Plan, including five interrelated key themes known as directions. Each direction details the desired outcomes, and strategies that will be

implemented to address the community's aspirations for its future. The directions (not listed in any order of importance) are:

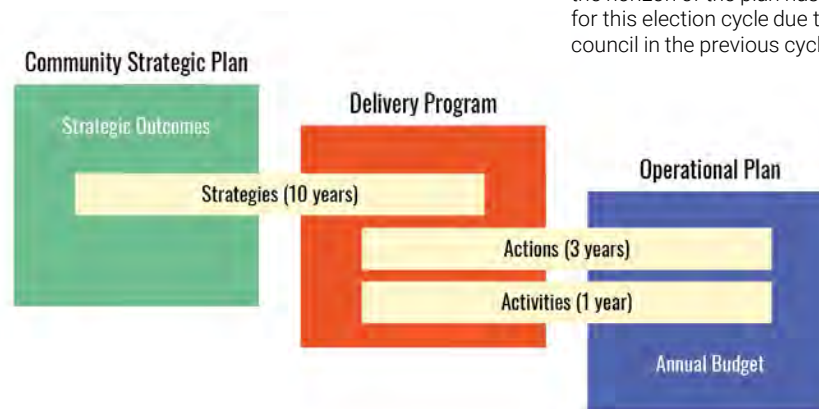
- Our Living Environment
- Our Built Infrastructure
- Our Future Planning
- Our Social Vitality
- Our Civic Leadership

The Delivery Program identifies activities to be carried out over the three-year electoral term to contribute to these directions. The plan sets out the services to be carried out

each year, outlines additional projects Council plans to undertake during the next three years¹, and also sets out budget and expenditure. It must be noted that the majority of activities contribute to a number of directions, however for the purpose of the Delivery Program activities have been placed under the direction they contribute to the most.

The following diagram illustrates the relationship between the various levels of Council's IPR Framework. In particular, it shows how activities cascade from the Delivery Program to the Operational Plan.

¹ Note: Normally the Delivery Program covers four years but the horizon of the plan has been shortened to three years for this election cycle due to the deferred election of the council in the previous cycle.



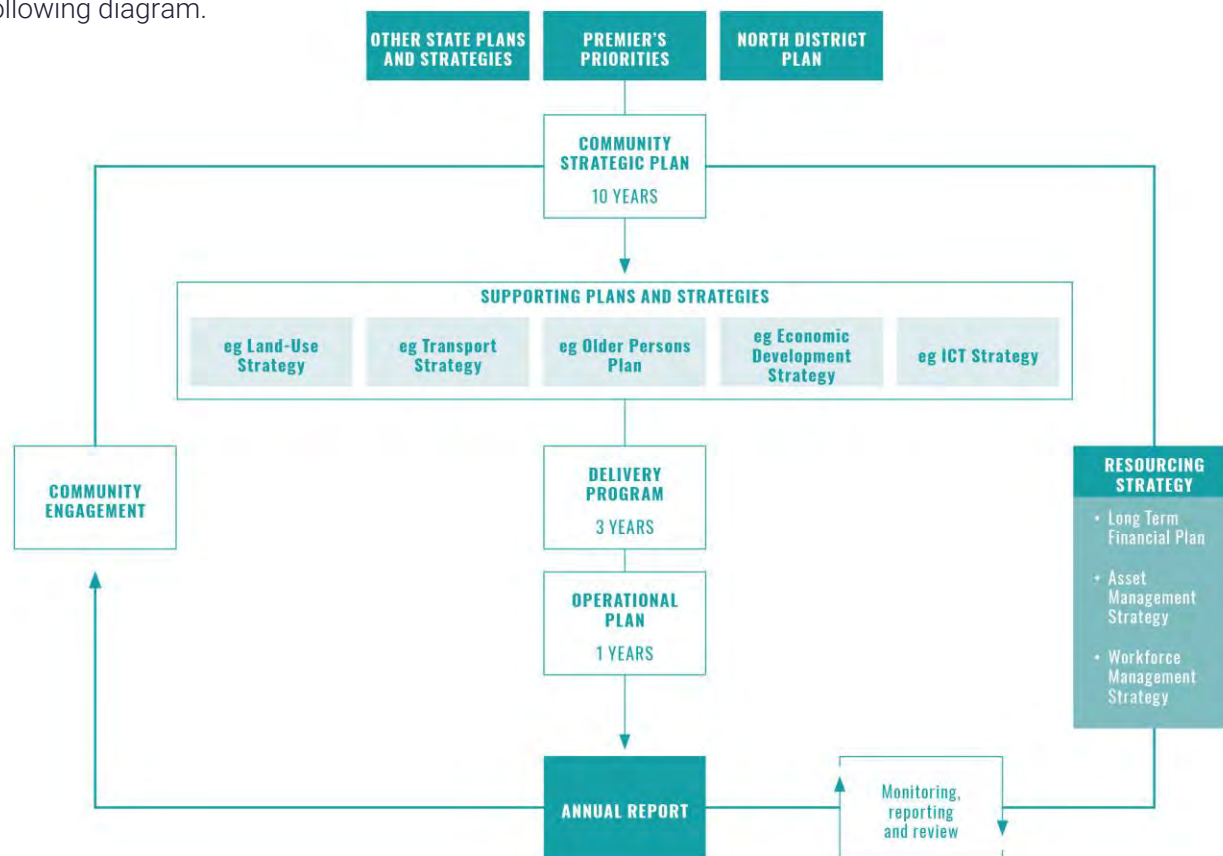
ABOUT THE PLAN

The Delivery Program has been prepared by Council, but it has been informed by the community. Council has drawn from stakeholder feedback in the preparation of the *North Sydney Community Strategic Plan 2018-2028* as well as our periodic *Customer Satisfaction Survey* (2016) and project-based community consultation.

The Delivery Program is also informed by Council's ten-year Resourcing Strategy. The Resourcing Strategy focuses on long term financial planning, long term asset management planning and medium term workforce management planning. It is the critical link between the Community Strategic Plan and the Delivery Program, detailing the provision of resources required to implement strategies established by the Community Strategic Plan for which Council is responsible.

The Delivery Program was produced in accordance with Section 404 of the Local Government Act 1993. It covers the period 1 July 2018 to 30 June 2021.

All sub plans, activities and funding allocations are directly linked to the Community Strategic Plan as outlined in the following diagram.



ABOUT THE PLAN

Each project is identified in a table as demonstrated below:

CSP Outcome	Outcome in the Community Strategic Plan the project most directly contributes.
CSP Strategy	Strategy in the Community Strategic Plan that project most directly contributes.
QBL Pillar	Indicates the element of QBL project most directly contributes.
Project	Description of project
Responsible Department	Indicates the department of Council responsible for implementation of the project.
Start Date	Indicates which quarter and year the project will commence.
End Date	Indicates which quarter and year the project will be completed.

Each service is identified in a table as demonstrated below:

QBL Pillar	Indicates the element of QBL service most directly contributes.
Service	Name of service.
Description	Description of service.

ACRONYMS USED IN THE PLAN

CALD Culturally and Linguistically Diverse
 CBD Central Business District
 CPI Consumer Price Index
 CSP Community Strategic Plan
 DWMC Domestic Waste Management Charge
 ECO Economic (QBL Link)
 EEO Equal Employment Opportunity
 ENV Environmental (QBL Link)
 GIPA Government Information (Public Access) Act
 GIS Geographic Information System
 GOV Governance (QBL Link)
 HR Human Resources

ICT Information and Communication Technology
 IPR Integrated Planning and Reporting
 IPART Independent Pricing and Regulatory Tribunal
 IT Information Technology
 KPI Key Performance Indicator
 LEP Local Environmental Plan
 LGA Local Government Area
 NSC North Sydney Council
 NSROC North Sydney Regional Organisation of Councils
 QBL Quadruple Bottom Line
 RMS Roads and Maritime Services
 SES State Emergency Service
 SRV Special Rate Variation
 SWMC Stormwater Management Charge
 SOC Social (QBL Link)
 TfNSW Transport for New South Wales
 WHS Workplace Health and Safety

COMMUNITY ENGAGEMENT

COMMUNITY ENGAGEMENT TO INFORM THE COMMUNITY STRATEGIC PLAN

The first round of engagement to inform the review of the Community Strategic Plan ran from December 2017 to March 2018 and yielded a substantial amount of community input from a wide range of stakeholders, gathered through a variety of methods. The link via the homepage of Council's website was viewed 22,497 times during the engagement.

The following table summarises the level of participation in each of each feedback method.

Engagement Method	No.
Discussion Forum - Topic 1	99 comments
Discussion Forum - Topic 2	114 comments
Discussion Forum - Topic 3	89 comments
Submissions	46 submissions
Mapping Tool	58 pins
Story Sharing	3 stories
Photo Competition	57 entries
Children's Artwork	339 artworks
Focus Groups x 5	97 participants
Information Stalls	10 stalls

The second round of engagement involved the public exhibition of the draft IPR suite of plans. The plans were exhibited from 10 May to 7 June 2018. The link via the homepage of Council's website was viewed 9,048 times during the exhibition period. The following table details the number of submissions received during the exhibition period.

Component	No.
Community Strategic Plan	19 submissions
Resourcing Strategy	1 submission
Delivery Program	12 submissions

For detailed information refer to the Community Engagement Findings Summary available from Council's website.

OTHER RECENT MAJOR CONSULTATIONS

As demonstrated in Appendix 3, Council has numerous supporting plans and strategies that contribute towards the outcomes of the Community Strategic Plan.

Recent project/issue specific consultations to inform some of these plans yielded substantial stakeholder feedback which was used to inform the revised Community Strategic Plan.

Following are some of the more recent consultations that informed the Community Strategic Plan Review - for detailed information refer to the Community Strategic Plan Review Discussion Paper 2018:

- Recreational Needs Study (2015)
- North Sydney Olympic Pool complex redevelopment (Stage 1, 2014 and Stage 2, 2015)
- Transport Strategy (2016-2017)
- Local Area Traffic Management Plans (2016-2017)
- Late Night Trading - Extended Hours and Small Bars Review (2014)
- Economic Development Strategy (2016)
- Creative Places/Places for Creatives Forums (2016)
- Youth Services Strategy (2017-2018)
- St Leonards Park Masterplan (2017-2018)
- Family and Children's Strategy (2018)
- Older Persons Plan (2018)



COMMUNITY ENGAGEMENT

CUSTOMER SATISFACTION SURVEYS

The review of Council's IPR Framework was also informed by the most recent results of its Customer Satisfaction Survey, conducted in April 2016. Council periodically conducts a representative survey to determine community (residents and businesses) attitudes towards the services and facilities it provides. This provides Council with feedback about the quality and appropriateness of each of its services. The surveys are conducted on Council's behalf by an independent research company. Full survey results are available from Council's website.

The randomly selected representative survey sample consists of 400 residential customers (both owners and renters) and 200 business customers. The most recent survey indicate that the North Sydney community expects the current level of service to be retained and, if anything increased. The following tables detail the relative importance and level of satisfaction with key service areas from the 2016 survey.

RELATIVE IMPORTANCE - RESIDENTS (2016)			
RANKING	SERVICE/FUNCTION	2016 RESULT	% CHANGE COMPARED TO 2013
1	Maintaining local roads and footpaths	100%	no change
2	Maintaining parks, ovals and bushland areas	97%	no change
3	Managing traffic flow on local roads	86%	+ 8
4	Improving provision of parking	84%	+ 2
5	Keeping local roads and footpaths clean	80%	- 2
6	Improving Stanton Library	48%	+ 1
7	Improving children's services	45%	- 2
8	Improving waste and recycling collection services	40%	+ 1
9	Maintaining malls and plazas in commercial areas	38%	- 1
10	Improving services offered at community centres	32%	- 6
11	Improving North Sydney Olympic Pool	18%	- 1
12	Improving customer service/information provided by staff	0%	+ 1
13	Increasing the policing of parking	0%	- 1

RELATIVE IMPORTANCE - BUSINESSES (2016)			
RANKING	SERVICE/FUNCTION	2016 RESULT	% CHANGE COMPARED TO 2013
1	Provision of parking	100%	+ 3
2	Maintaining local roads and footpaths	82%	no change
3	Managing traffic flow on local roads	73%	+ 4
4	Keeping local roads and footpaths clean	62%	- 2
5	Maintaining commercial areas	43%	+ 1
6	Quality of commercial and residential development	39%	- 1
7	Improving the look and feel of village centres	37%	+ 1
8	Customer service/information provided by staff	8%	+ 1
9	Increasing the policing of parking	6%	+ 1

SATISFACTION WITH SERVICE AREAS - RESIDENTS (2016)			
RANKING	SERVICE/FUNCTION	2016 RESULT	% CHANGE COMPARED TO 2013
1	Feeling safe in North Sydney	89%	+ 3
2	Maintaining parks, ovals and bushland areas	89%	+ 6
3	Waste and recycling collection services	82%	- 2
4	Recreation facilities	82%	n/a
5	Cleanliness of local roads and footpaths	81%	+ 2
6	Maintenance of malls and plazas in commercial areas	77%	+ 6
7	The appearance of local village centres	76%	- 2
8	The appearance of North Sydney CBD public spaces	75%	+ 4
9	Council run community events	74%	n/a
10	Customer service/information provided by staff	73%	+ 11
11	Maintenance of local roads and footpaths	71%	+ 9
12	Stanton Library	67%	- 1
13	Range of arts and cultural experiences in North Sydney	64%	n/a
14	Community centres and facilities	64%	+ 3
15	Quality of commercial and residential development	63%	n/a
16	North Sydney Olympic Pool	63%	+ 5
17	Pedestrian and Cycle Paths	54%	- 1
18	Policing of parking	53%	- 1
19	Range of public art in North Sydney	51%	n/a
20	Management of traffic flow on local roads	46%	n/a
21	Children's services	43%	+ 8
22	Provision of parking	35%	n/a
23	Satisfaction with how North Sydney looks and feels	19%	n/a

SATISFACTION WITH SERVICE AREAS - BUSINESSES (2016)			
RANKING	SERVICE/FUNCTION	2016 RESULT	% CHANGE COMPARED TO 2013
1	Cleanliness of local roads and footpaths	82%	+ 4
2	Way North Sydney as a whole looks and feels	81%	n/a
3	Maintenance of commercial areas	76%	- 2
4	Look and feel of commercial areas and villages	73%	n/a
5	Quality of commercial and residential development	72%	n/a
6	Maintaining local roads and footpaths	70%	+ 3
7	Customer service/information provided by staff	57%	- 10
8	Managing traffic flow on local roads	53%	n/a
9	Increasing the policing of parking	53%	- 6
10	Provision of parking	33%	n/a

The following tables index residents' and businesses' relevant importance for funding against satisfaction from the 2016 survey.

FUNDING AGAINST SATISFACTION INDEX - RESIDENTS (2016)	
LOWER PRIORITY ISSUES (LOWER IMPORTANCE - HIGHER SATISFACTION)	ISSUES REQUIRING NO ADDITIONAL ATTENTION (HIGHER IMPORTANCE - HIGHER SATISFACTION)
<ul style="list-style-type: none"> Customer service North Sydney Olympic Pool Community Centres Stanton Library Waste collection services Malls and plazas in commercial areas Children's services 	<ul style="list-style-type: none"> Parks, ovals and bushland areas Cleanliness local roads and footpaths
ISSUES NEEDING ATTENTION (LOWER IMPORTANCE - LOWER SATISFACTION)	CRITICAL ISSUES FOR ATTENTION (HIGHER IMPORTANCE - LOWER SATISFACTION)
<ul style="list-style-type: none"> Policing of parking 	<ul style="list-style-type: none"> Provision of parking Management of traffic flow Maintaining roads and footpaths

FUNDING AGAINST SATISFACTION INDEX - BUSINESSES (2016)	
LOWER PRIORITY ISSUES (LOWER IMPORTANCE - HIGHER SATISFACTION)	ISSUES REQUIRING NO ADDITIONAL ATTENTION (HIGHER IMPORTANCE - HIGHER SATISFACTION)
<ul style="list-style-type: none"> Customer service Appearance of commercial streetscapes Quality of development Maintaining commercial areas 	<ul style="list-style-type: none"> Maintenance local roads and footpaths Cleanliness local roads and footpaths
ISSUES NEEDING ATTENTION (LOWER IMPORTANCE - LOWER SATISFACTION)	CRITICAL ISSUES FOR ATTENTION (HIGHER IMPORTANCE - LOWER SATISFACTION)
<ul style="list-style-type: none"> Policing of parking 	<ul style="list-style-type: none"> Provision of parking Management of traffic flow

COMMUNITY ENGAGEMENT

Whilst the majority of feedback received was consistent with the previous Community Strategic Plan (2013) and therefore reaffirms the previous plan, a number of new and emerging priorities were identified and some issues have shifted priority, whilst sustainability remains an underlying theme across all priority areas. These are:

- enhance public open space and increase access to/provision of recreation facilities to meet current and future needs, including through creative reuse of existing facilities
- increase community gardening opportunities
- reduce our ecological footprint and minimise waste
- improve our existing assets and infrastructure
- retain the village feel of our smaller commercial centres and enhance streetscapes through improved urban design
- integrate transport planning to minimise local impacts and maximise public benefits
- promote sustainable transport options,
- prioritising walking and cycling and minimising reliance on motor vehicles
- strive for improved balance between parking demand and supply
- balance population growth and development with existing residential amenity and local character
- promote and enhance night time/after hours and weekend offerings
- embrace innovation and grow the local eco-system of entrepreneurs and start-ups
- maximise the visitor economy, whilst balancing visitor impacts with residents' lifestyles
- provide more facilities and services for young families
- enable ageing in place through accommodation and support services for older persons wanting to remain living in North Sydney
- continue to support local arts and culture
- better promote our local history
- continue to support and champion 'open government'
- maximise technology to improve Council service provision



Artwork by: Abigail (part of the Community Strategic Plan Review Phase 1 engagement program)

OUR VISION, MISSION & VALUES

OUR VISION

Shaping a progressive, vibrant and diverse North Sydney community.

OUR MISSION

To be leading edge in serving the community of North Sydney by caring for its assets, improving its appearance and delivering services to improve its people in a financially, socially and environmentally responsible manner.

OUR VALUES

Sustainability - equity, preservation, justice and precaution

Community service - efficiency, effectiveness and responsiveness

Open government - transparency and accountability

Ethical conduct - honesty and integrity

Justice - fairness and equity

Quality - innovation and excellence

Teamwork - cooperation and respect

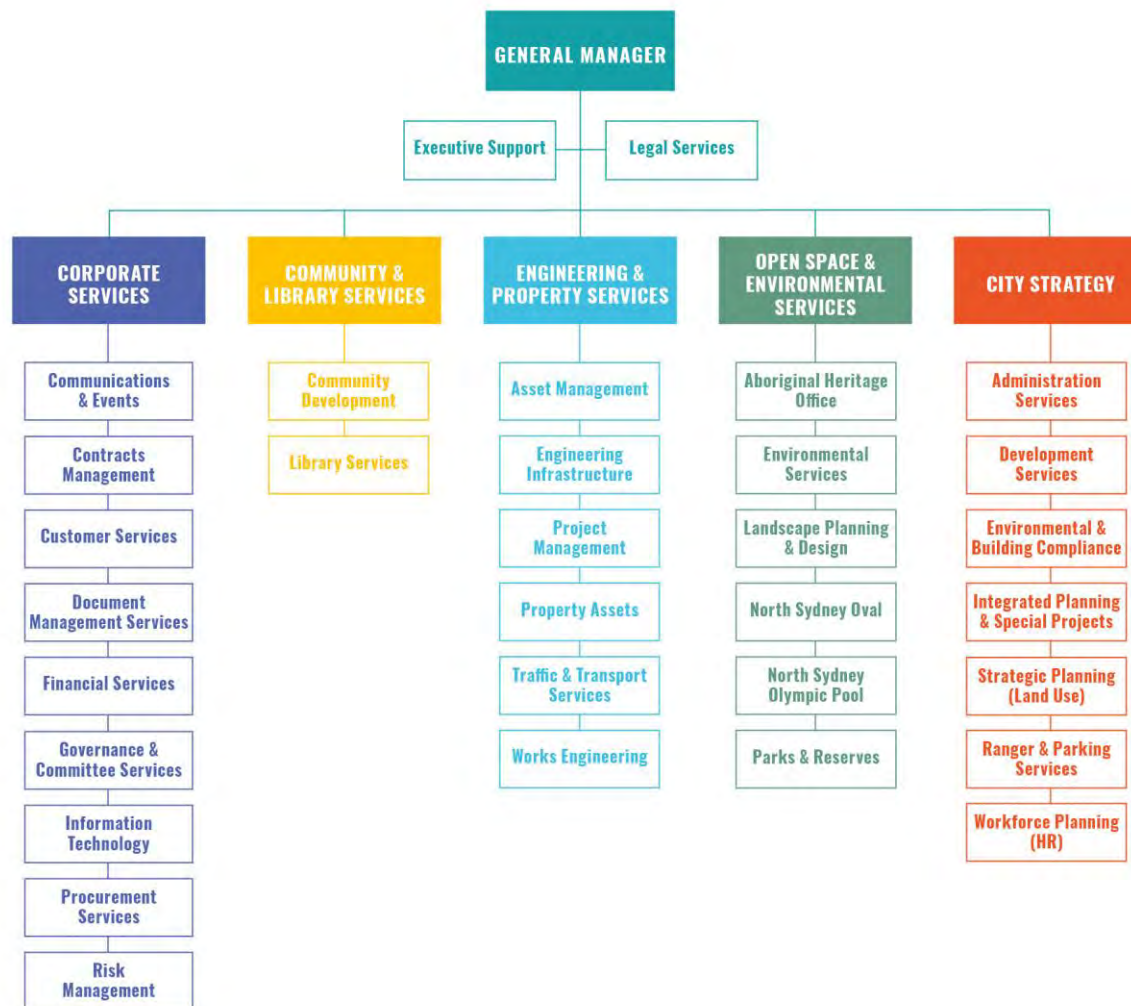


ELECTED MEMBERS



Left to right - back row: Cr Samuel Gunning, Cr Zoë Baker, Cr MaryAnn Beregi, Cr Stephen Barbour, Cr Ian Mutton;
front row: Cr Kathy Brodie, Cr Alanya Drummond, Major Jilly Gibson, Cr Jessica Keen and Cr Tony Carr.

ORGANISATIONAL STRUCTURE

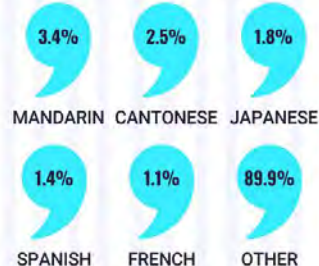
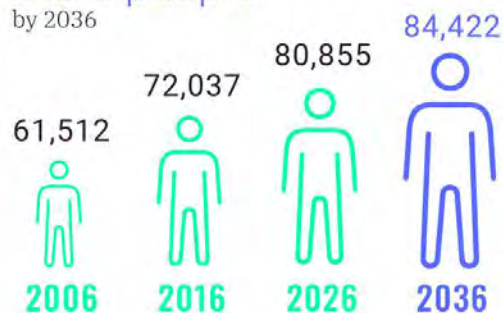


NORTH SYDNEY IN PROFILE

PEOPLE: POPULATION + AGE

+12,385

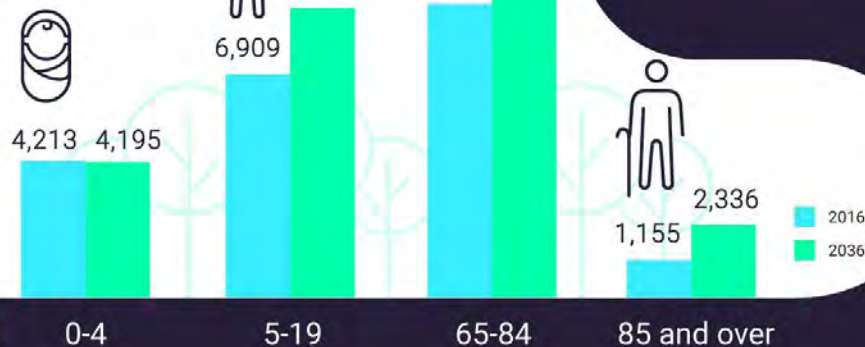
More people
by 2036



22%
of residents
speak a language
other than English
at home (2016)

There will be a
42% INCREASE
in the number of people
aged 65 years and older
in the next 20 years.

Dependant Age group



0-4

5-19

65-84

85 and over

Dependant Age group

Wollstonecraft
WARD

Tunks
WARD

Victoria
WARD

DWELLING TYPES

10%

Separate house

25%

Medium density

64%

High density

PORTRAIT OF NORTH SYDNEY

North Sydney LGA
Greater Sydney



\$2,360/wk

HOUSEHOLD INCOME

GS: \$1,486 / wk

89%

MEDIUM + HIGH DENSITY HOUSING

GS: 44%

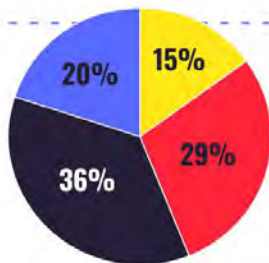
54%

BACHELOR OR HIGHER DEGREE
GS: 29%

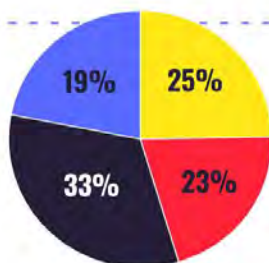
38%

BORN OVERSEAS

GS: 37%



NORTH SYDNEY LGA



GREATER SYDNEY

JOBS

88,299

jobs

6%

Health Care and Social Assistance

11%

Financial and Insurance Services

54%

Other

29%

Professional, Scientific and Technical Services

37

MEDIAN AGE

GS: 36

39.8%

Take public transport (to work)

GS: 23%

29%

COUPLES WITHOUT CHILDREN

GS: 22%

18%

COUPLES WITH CHILDREN

GS: 35%

RESOURCING THE PLAN

The Delivery Program informs and is informed by Council's *Resourcing Strategy 2018/19-2027/28*. The Resourcing Strategy has identified that Council needs adequate income to maintain existing services and infrastructure at a high standard, replace ageing infrastructure and to provide additional infrastructure. This means ensuring we have access to the money, time, assets and people to achieve the outcomes as identified in the *North Sydney Community Strategic Plan 2018-2028*.

This section outlines Council's three-year financial estimates, detailing how the scheduled activities will be funded. Council's financial position is sound and is projected to remain so over the period of this plan, being the result of adherence to its *Financial Management Policy* and prudent management and fiscal responsibility. However, the net operating result before capital grants and contributions is forecast to fall to a deficit of \$826,000 in the final year of the plan (under Scenario 1).



RATES INFORMATION

The total amount ratepayers will pay in annually will depend on how each property is affected by the following factors:

- rate pegging increases - Council rates income will increase by 2.3% in 2018/19 and 2.7% in 2019/20 in accordance with the IPART announced rate peg. And the Office of Local Government has advised councils should assume 2.5% in 2020/21 and future years.
- Infrastructure Levy - all rateable properties are charged the Infrastructure Levy. In 2012/13 Council was granted an ongoing extension of this quantum of this levy. This program was formulated to address backlogs in maintenance of Council's infrastructure.
- Environment Levy - all rateable properties are charged the Environment Levy. In 2012/13 Council was granted an ongoing extension of the quantum of this levy from 2013/14 onwards. Levy funds are used to implement Council's *Bushland Rehabilitation Plan*, *Street Tree Strategy*, *Water Management Plan* and *Greenhouse Action Plan*.
- Mainstreet Levies - the Crows Nest Mainstreet Levy was first adopted in 1996/97, while the Neutral Bay Mainstreet Levy was first adopted in 2003/04. In 2012/13 Council was granted an extension of both these levies from 2013/14 onwards. These levies apply to business ratepayers in the designated areas only (refer to maps in *Revenue Policy*).
- Domestic Waste Management Charge (DWMC) - the DWMC funds Council's waste and recycling service.
- Stormwater Management Charge (SWMC) - in 2013/14 Council introduced an annual SWMC, which costs \$5 to \$25 per property, depending on the property type. The SWMC is spent on the capital renewal and upgrade of stormwater drainage assets.

All of the above remain applicable if a SRV is approved effective from 1 July 2019. For detailed information on rates proposed per financial year refer to Appendix 2: *Revenue Policy*. The financial scenarios of the Long Term Financial Plan are detailed within the *Resourcing Strategy 2018/19-2027/28*.

PROPOSED SPECIAL VARIATION & MINIMUM RATE INCREASE

Council's final (post exhibition) IPR Framework was presented to the Council at its meeting of 25 June 2018. At this meeting Council resolved to adopt the:

- North Sydney Community Strategic Plan 2018-2028;
- North Sydney Council Resourcing Strategy 2018/19-2027/28, inclusive of Scenario 3 as the preferred financial scenario, which requires a special rate variation (SRV); and the
- North Sydney Council Delivery Program 2018/19-2020/21, including forecast estimates for the period 2018/19 to 2020/21 prepared under Scenario 3.

A SRV allows NSW councils to increase their general income above the rate peg. Applications are determined by the Independent Price and Regulatory Tribunal (IPART).

Council at its meeting of 29 October 2018 resolved to its intent to apply for a SRV and endorsed for public exhibition, proposed amendments to its Delivery Program and Resourcing Strategy regarding the scenario modelling.

On 11 September 2018, IPART set the 2019/20 rate peg at 2.7% (it was 2.3% in 2018/19 and 1.7% in 2017/18). And on 8 October 2018, OLG advised that councils should assume 2.5% for 2020/21 and future years.

Council at its meeting of 29 October 2018 also resolved its 'intent' to apply for a SRV of 7% annual increase over five years (instead of seven years) from 2019/20, under Section 508A of the *Local Government Act 1993* (the Act) and an increase to the minimum rate, under Section 548 of the Act. Resolving 'intent' enables extensive engagement to be undertaken to obtain community feedback regarding the proposal, in particular feedback from ratepayers.

The engagement period and 1 November 2018 to 16 January 2019 during which time Council will conducted an awareness campaign to ensure the community is informed of the need for and extent of the rate rise. During this period the community has the opportunity to provide feedback to Council (and IPART) regarding willingness to pay for the preferred scenario; as well as

feedback on the proposal to increase the minimum rate.

Council sent a letter and Information Sheet to all ratepayers, which was also be available from the website. Information Sessions (x4) were held, plus Drop-in Information Sessions (x8) at various locations across the LGA, both providing the community the opportunity to discuss the proposal with Council staff. A representative phone survey of randomly select 400+ residents and 200 businesses was independently conducted by Jetty Research and submissions were invited.

Following conclusion of the consultation period all feedback was collated, analysed and reported to the Council for consideration. Council needs to determine if it will proceed with lodging the combined application by the deadline of 11 February 2019. IPART determinations are announced 14 May 2019.

PROPOSED SPECIAL VARIATION & MINIMUM RATE INCREASE

Several alternative options were considered prior to considering a SRV. Rates and annual charges comprise approximately 45% of Council's total revenue. Council has for many years had an emphasis on user pays fees and charges (policy position adopted in the 1980s). Whilst the Council continually explores new opportunities for additional fees and charges, we have to date maximised the revenue from fees and charges. Increasing user fees beyond the level acceptable to the community can result in a reduction in income overall for the service..

The need for a SRV was initially foreshadowed in Council's previous Resourcing Strategy (2013), in which the long term financial modelling under the then 'preferred' scenario, forecast the net surplus gradually falling over the remaining life of the plan (ending 2022/23), and deficits before capital grants and contributions following cessation of the previous approved SRV, which expired on 30 June 2018. IPART also considered it probable that the Council would need to seek a further increase in the future, as noted in its determination of Council's 2011/12 SRV application, approved in June 2011.

SPECIAL VARIATION IMPACT

The key purpose of the proposed SRV under preferred Scenario 3 is:

- to maintain existing services;
- enhance financial sustainability;
- Increase infrastructure renewal expenditure to address deteriorating asset conditions; and
- Delivery of a number of high priority public domain and public recreation projects including, Bradfield Park South and St Leonards Park.

North Sydney's rates are currently comparably low and will remain amongst the lowest with a SRV - comparative to OLG Group 3 councils and neighbouring councils.

Under Scenario 1 (rate peg only) over five years (from 2019/20) the average residential ratepayer will pay an additional \$115 and the average business ratepayer will pay an additional \$521. The percentage cumulative impact would be 14.10% for residential and 10.60% for business ratepayers.

Under Scenario 2 over five years (from 2019/20) the average residential ratepayer would pay \$138 additional to the rate peg, while the average business ratepayer would pay \$521 additional to the rate peg. The percentage cumulative impact would be 28.90% for residential and 25.20% for business ratepayers.

Under Scenario 3 over five years (from 2019/20) the average residential ratepayer would pay \$212 additional to the rate peg. While the average business ratepayer would pay \$1,243 additional to the rate peg. The percentage cumulative impact would be 36.40% for residential and 32.70% for business ratepayers.

Council produced scenario comparison tables, available via the Information Sheet or Council website, projecting the annual rate amounts and impacts for ratepayers of the three scenarios. Figures are indicative and do not include the DWMC and SWMC.

What does it mean for me? See your rates notice for the property's land value (as at 2016). Then refer to the applicable land value category on the Information Sheet for an indication of the approximate increase per scenario.

PROPOSED SPECIAL VARIATION & MINIMUM RATE INCREASE

SCENARIO 1

Under this scenario rates would only increase by the rate peg amount per annum. This option would have financial sustainability implications for Council in maintaining current services levels and satisfactory condition of infrastructure. This option would require some difficult decisions to be made about the future of current services and programs, to find the funds needed to deliver a balanced budget (avoid running into deficit from 2020/21).

To achieve a balanced budget over five years from 2019/20 from, Council will need to reduce its operational/recurrent expenditure by \$6.74m total i.e. approx. \$1.35m per annum over 5 years (more cuts would be needed from 2024/25). To achieve this, reductions to discretionary services are required.

The following list is where Council could make cost reductions/reduce services - it is not an exhaustive list, nor is it in any priority order:

- verge mowing,
- street cleaning,

- graffiti removal,
- tree planting,
- events,
- subsidies,
- library,
- economic development,
- community centres and groups grants,
- administrative support and funding to the Precinct System; and
- administration

Council would also need to reassess the phasing of the capital works program due to reduced funding available.

SCENARIO 2

Scenario 2 would enable Council to maintain existing service levels plus generate \$15,209,704 total additional funds available over 5 years. Scenario 2 would enable the Council to spend an additional \$9.3m on addressing the condition 5 (very poor condition) assets, and the remaining funds would enable the Council to undertake additional priority capital works. The proposed allocation of the additional revenue

generated from this funding option is:

- \$9.3m for asset renewals
- \$3m for Neutral Bay and Cremorne village upgrades
- \$2m for Bradfield Park South masterplan
- \$700,000 for playground upgrades in Sirius Street Reserve, Grasmere Children's Park and Merrett Playground
- \$180,000 for Badangi Reserve walking trail upgrade

SCENARIO 3 (PREFERRED)

Scenario 3 would enable Council to maintain existing service levels plus generate \$27,060,734 total additional funds available over 5 years. Scenario 3 would enable the Council to spend an additional \$14.3m on addressing the condition 5 (very poor condition) assets, and the remaining funds would enable the Council to undertake additional priority capital works to those listed in Scenario 2. The proposed allocation of the additional revenue generated from this funding option is:

- everything under Scenario 2 plus
- \$5m additional for asset renewals

PROPOSED SPECIAL VARIATION & MINIMUM RATE INCREASE

- ▶ \$4.8m for St Leonards Park Masterplan
- ▶ \$1m for Kirribilli and McMahons Point village upgrades
- ▶ \$750,000 for improved drainage at Primrose Park and upgraded pedestrian access at Anderson Park
- ▶ \$300,000 for walking trail upgrades in Primrose Park, Gore Cove to Smoothery Park and Brightmore Reserve

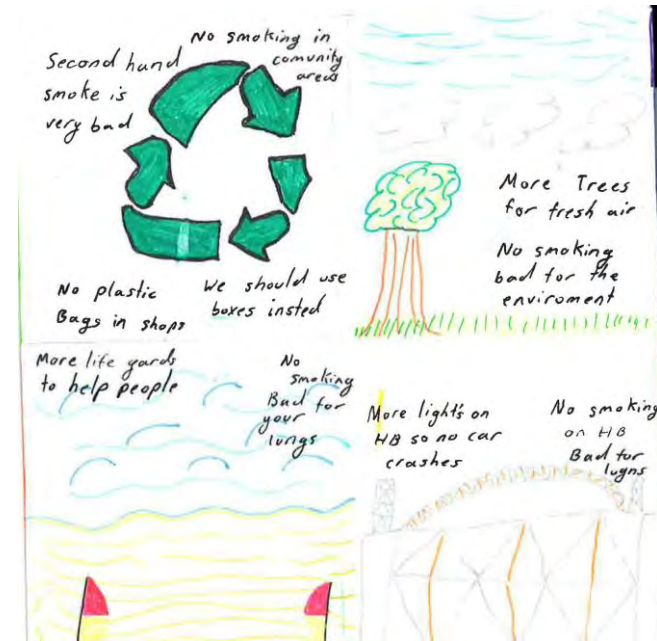
While Scenario 2 provides the minimum additional revenue required to stabilise the 'condition 5' assets over the medium term, Scenario 3 provides for a longer term revenue solution which would enable the Council to respond in a meaningful way to asset management and the desired outcomes of the Community Strategic Plan. For this reason Council identified Scenario 3 as its preferred option.

Note: not all of the proposed additional expenditure is allocated in 2019/20 (Year 2) and 2020/21 (Year 3) of the Delivery Program; only the projects/expenditure scheduled for 2019/20 and 2020/21 are shown (in red font *italics*) in the Action Plan under the respective Strategic Directions. Appendix 2 includes tables showing how the projects/expenditure have scheduled across the five year SRV period.

MINIMUM RATE INCREASE

North Sydney Council has a residential and a business rate, both of which are subject to a minimum rate. For properties with a land value of approximately \$605,000 or less, the minimum rate amount is applicable. For properties above this land value, the rates are calculated on the applicable Valuer General's land value and a cents in the dollar allocation. The majority of strata titled residential units in particular are subject to the minimum rate.

This is the first time that Council is seeking to increase minimum ordinary rates above the statutory limit, by the SRV under Scenario 3. At present 76% of residential and 33% of business ratepayers pay the minimum rate. In order to maintain the same relative distribution of the rating burden between minimum and other ratepayers, any percentage increase associated with the SRV should be consistently applied to all rateable properties. Council services and facilities are made available to all ratepayers and as such the proposed increase should be proportionally distributed. For detailed information refer to the related Information Sheet available from Council's website.



Artwork by: Giselle (part of the Community Strategic Plan Review Phase 1 engagement program)

BUDGETED INCOME STATEMENT

	Scenario 1				Scenario 2		Scenario 3	
	2017/18 ACTUAL (\$'000)	2018/19 ORIGINAL BUDGET (\$'000)	2019/20 FORECAST BUDGET (\$'000)	2020/21 FORECAST BUDGET (\$'000)	2019/20 FORECAST BUDGET (\$'000)	2020/21 FORECAST BUDGET (\$'000)	2019/20 FORECAST BUDGET (\$'000)	2020/21 FORECAST BUDGET (\$'000)
Income from continuing operations								
Revenue:								
Rates and annual charges	-56,316	-59,106	-59,935	-61,087	-61,189	-63,791	-61,862	-65,220
Users fees and charges	-33,208	-29,646	-32,281	-29,789	-31,521	-29,581	-31,521	-29,581
Interest and investment revenue	-2,653	-1,645	-1,555	-1,435	-1,555	-1,435	-1,555	-1,435
Other revenues	-17,835	-15,585	-16,142	-16,237	-16,142	-16,237	-16,142	-16,237
Grants and contributions provided for operating purposes	-4,489	-4,522	-4,920	-4,852	-4,920	-4,852	-4,920	-4,852
Grants and contributions provided for capital purposes	-8,625	-4,850	-3,040	-3,040	-3,040	-3,040	-3,040	-3,040
Other Income:								
Net gains from the disposal of assets		-402	-402	-402	-402	-402	-402	-402
Fair value increment on investment property		-1,005	-1,030	-1,056	-1,030	-1,056	-1,030	-1,056
Total income from continuing operations	-123,126	-116,761	-119,304	-117,898	-119,799	-120,394	-120,471	-121,823
Expenses from continuing operations								
Employee benefits and on-costs	41,680	44,903	45,041	45,447	45,467	45,872	45,467	45,872
Borrowing costs	302	336	342	1,117	342	1,117	342	1,117
Materials and contracts	36,734	34,564	36,560	35,467	37,318	36,227	37,318	36,227
Depreciation and amortisation	17,369	21,000	21,504	22,020	21,504	22,020	21,504	22,020
Other expenses	8,564	8,632	8,667	8,780	8,765	8,879	8,765	8,879
Net losses from the disposal of assets	692	-	-	-	-	-	-	-
Fair value decrement on investment property	212	-	-	-	-	-	-	-
Net share of interest in joint venture	20	-	-	-	-	-	-	-
Total expenses from continuing operations	105,573	109,434	112,114	112,832	113,396	114,115	113,396	114,115
Net operating result	-17,553	-7,326	-7,191	-5,067	-6,404	-6,279	-7,076	-7,708
Net operating result before grants and contributions provided for capital purposes¹	-8,928	-2,476	-4,151	-2,027	-3,364	-3,239	-4,036	-4,668
Net operating result before grants and contributions provided for capital purposes, net gains/losses from the disposal of assets and fair value increments/decrements on investment property	-8,928	-1,069	-2,719	-569	-1,931	-1,781	-2,604	-3,210

FINANCIAL ESTIMATES

DIRECTION 1: OUR LIVING ENVIRONMENT	ORIGINAL BUDGET 2018/19 (\$)*	SCENARIO 1 FORECAST 2019/20 (\$)*	SCENARIO 2 FORECAST 2019/20 (\$)*	SCENARIO 3 FORECAST 2019/20 (\$)*	SCENARIO 1 FORECAST 2020/21 (\$)*	SCENARIO 2 FORECAST 2020/21 (\$)*	SCENARIO 3 FORECAST 2020/21 (\$)*
Operating expenditure	32,388,353	32,834,333	33,161,733	33,161,733	31,753,017	32,081,852	32,081,852
Capital expenditure	4,775,000	4,733,000	4,933,000	4,933,000	4,870,000	4,870,000	6,160,000
Expenditure total	37,163,353	37,567,333	38,094,733	38,094,733	36,623,017	36,951,852	38,241,852
Operating income	-23,319,095	-22,349,410	-22,331,975	-22,361,816	-19,944,958	-20,024,485	-20,087,612
Capital income	-1800000	0	0	0	0	0	0
Income total	-25,119,095	-22,349,410	-22,331,975	-22,361,816	-19,944,958	-20,024,485	-20,087,612
-Net income/Expenditure	12,044,258	15,217,923	15,762,758	15,732,917	16,678,059	16,927,367	18,154,240

DIRECTION 2: OUR BUILT INFRASTRUCTURE

Operating expenditure	15,249,121	16,359,791	16,650,755	16,650,755	15,625,736	15,916,751	15,916,751
Capital expenditure	16,122,020	16,711,000	18,945,003	19,615,277	36,591,000	38,127,074	38,261,398
Expenditure total	31,371,141	33,070,791	35,595,758	36,266,032	52,216,736	54,043,825	54,178,149
Operating income	-30,213,280	-32,572,811	-32,064,125	-32,083,872	-32,277,894	-32,333,707	-32,375,576
Capital income	0	0	0	0	0	0	0
Income total	-30,213,280	-32,572,811	-32,064,125	-32,083,872	-32,277,894	-32,333,707	-32,375,576
-Net income/Expenditure	1,157,861	497,980	3,531,633	4,182,160	19,938,842	21,710,118	21,802,573

DIRECTION 3: OUR FUTURE PLANNING

Operating expenditure	14,386,730	14,376,976	14,505,976	14,505,976	14,648,409	14,777,409	14,777,409
Capital expenditure	91,000	35,000	35,000	35,000	35,000	35,000	35,000
Expenditure total	14,477,730	14,411,976	14,540,976	14,540,976	14,683,409	14,812,409	14,812,409
Operating income	-11,938,000	-12,236,950	-12,236,950	-12,236,950	-12,471,626	-12,471,626	-12,471,626
Capital income	0	0	0	0	0	0	0
Income total	-11,938,000	-12,236,950	-12,236,950	-12,236,950	-12,471,626	-12,471,626	-12,471,626
-Net income/Expenditure	2,539,730	2,175,026	2,304,026	2,304,026	2,211,783	2,340,783	2,340,783

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FINANCIAL ESTIMATES

DIRECTION 4: OUR SOCIAL VITALITY

	ORIGINAL BUDGET 2018/19 (\$)*	SCENARIO 1 FORECAST 2019/20 (\$)*	SCENARIO 2 FORECAST 2019/20 (\$)*	SCENARIO 3 FORECAST 2019/20 (\$)*	SCENARIO 1 FORECAST 2020/21 (\$)*	SCENARIO 2 FORECAST 2020/21 (\$)*	SCENARIO 3 FORECAST 2020/21 (\$)*
Operating expenditure	7,553,852	7,915,651	8,097,351	8,097,351	8,031,452	8,213,152	8,213,152
Capital expenditure	810,000	760,000	768,000	768,000	962,000	970,000	970,000
Expenditure total	8,363,852	8,675,651	8,865,351	8,865,351	8,993,452	9,183,152	9,183,152
Operating income	-978,287	-1,437,665	-1,295,993	-1,295,993	-1,462,649	-1,317,425	-1,317,425
Capital income	-50,000	-40,000	-40,000	-40,000	-40,000	-40,000	-40,000
Income total	-1,028,287	-1,477,665	-1,335,993	-1,335,993	-1,502,649	-1,357,425	-1,357,425
-Net income/Expenditure	7,335,565	7,197,986	7,529,358	7,529,358	7,490,803	7,825,727	7,825,727

DIRECTION 5: OUR CIVIC LEADERSHIP

Operating expenditure	18,069,535	18,311,869	18,664,869	18,664,869	19,919,775	20,272,775	20,272,775
Capital expenditure	830,000	0	0	0	0	0	0
Expenditure total	18,899,535	18,311,869	18,664,869	18,664,869	19,919,775	20,272,775	20,272,775
Operating income	-45,006,815	-47,212,277	-48,374,788	-48,997,446	48,245,872	-50,751,763	-52,075,153
Capital income	0	0	0	0	0	0	0
Income total	-45,006,815	-47,212,277	-48,374,788	-48,997,446	-48,245,872	-50,751,763	-52,075,153
-Net income/Expenditure	-26,107,280	-28,900,408	-29,709,919	-30,332,577	-28,326,097	-30,478,988	-31,802,378

TOTAL	-3,029,866	-3,811,493	-582,144	-584,116	17,993,390	18,325,007	18,320,945
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OUR DELIVERY PROGRAM

The *Delivery Program* is framed around the five strategic directions of the *North Sydney Community Strategic Plan 2018-2028*, each with desired outcomes supported by specific strategies and projects and services.

The directions are not listed in any order of importance.

Each project and service is linked to the element of quadruple bottom line (QBL Link) - social, environmental, economic and governance, that it most directly contributes.

DIRECTION 1: OUR LIVING ENVIRONMENT



DIRECTION 2: OUR BUILT INFRASTRUCTURE



DIRECTION 3: OUR FUTURE PLANNING



DIRECTION 4: OUR SOCIAL VITALITY



DIRECTION 5: OUR CIVIC LEADERSHIP





OUR LIVING ENVIRONMENT

Direction 1

Responsible Division: Open Space and Environmental Services (OSE)
Departments - Environmental Services, Landscape Planning and Design, North Sydney Olympic
Pool, North Sydney Oval, Parks and Reserves



Photo credit: Ville Makilainen



OUR LIVING ENVIRONMENT

Where do we want to be in 10 years time?

North Sydney is sustainable. The natural environment is able to sustain the effects of population growth, now and into the future.

North Sydney's natural environment is defined by extensive bushland and the foreshore of Sydney Harbour, where foreshore access has been maximised.

The North Sydney community actively looks after the environment for current and future generations making sure that North Sydney remains clean and healthy. Participant numbers in initiatives such as Bushcare, Streets Alive and community gardens has increased.

North Sydney has built its resilience to natural hazards. North Sydney will reduce its environmental impact by making efficient use of energy and water resources; shifting towards renewable energy resources; conserving resources; and minimising waste.

North Sydney's natural environment will be accessible to all, for a wide range of social and recreational opportunities that do not compromise environmental values.

North Sydney will have a network of green spaces and corridors linking bushland, waterways and parks throughout North Sydney. Natural environments such as Balls Head, Berry Island, Tunks Park, Anderson Park, Cremorne Point Reserve and St Leonards Park are appealing and enjoyable. The Coal Loader Centre for Sustainability and its green roof Platform is a hub for learning and meeting up with family and friends.

Residents take advantage of North Sydney's many recreational opportunities. Access to recreational facilities has increased and supply better meets demand. Investigation of creative use of existing infrastructure to increase open space has resulted in premier new facilities, that balance residential lifestyle with user needs.



FINANCIAL SUMMARY

DIRECTION 1: OUR LIVING ENVIRONMENT

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 1.1 Protected and enhanced natural environment and biodiversity									
	Expenditure	Capital	0	100,000	100,000	100,000	0	0	0
		Operating	1,373,408	1,407,563	1,407,563	1,407,563	1,442,590	1,442,590	1,442,590
	Expenditure Total		1,373,408	1,507,563	1,507,563	1,507,563	1,442,590	1,442,590	1,442,590
	Income	Operating	-6,552	-6,552	-6,552	-6,552	-6,552	-6,552	-6,552
	Income Total		-6,552	-6,552	-6,552	-6,552	-6,552	-6,552	-6,552
	Total		1,366,856	1,501,011	1,501,011	1,501,011	1,436,038	1,436,038	1,436,038
Outcome 1.2 North Sydney is sustainable and resilient									
	Expenditure	Operating	17,645,163	18,020,377	18,175,227	18,175,227	18,468,600	18,624,321	18,624,321
	Expenditure Total		17,645,163	18,020,377	18,175,227	18,175,227	18,468,600	18,624,321	18,624,321
	Income	Operating	-19,197,443	-18,044,121	-18,100,063	-18,130,212	-18,152,613	-18,273,382	-18,337,164
	Income Total		-19,197,443	-18,044,121	-18,100,063	-18,130,212	-18,152,613	-18,273,382	-18,337,164
	Total		-1,552,280	-23,744	75,164	45,015	315,987	350,939	287,157
Outcome 1.3 Quality urban greenspaces									
	Expenditure	Capital	100,000	80,000	80,000	80,000	0	0	0
		Operating	1,959,501	1,794,665	1,877,215	1,877,215	1,982,750	2,065,864	2,065,864
	Expenditure Total		2,059,501	1,874,665	1,957,215	1,957,215	1,982,750	2,065,864	2,065,864
	Total		2,059,501	1,874,665	1,957,215	1,957,215	1,982,750	2,065,864	2,065,864

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FINANCIAL SUMMARY

DIRECTION 1: OUR LIVING ENVIRONMENT

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 1.4 Public open space and recreational facilities and services meet community needs									
	Expenditure	Capital	4,675,000	4,553,000	4,753,000	4,753,000	4,870,000	4,870,000	6,160,000
		Operating	11,410,281	11,611,728	11,701,728	11,701,728	9,859,077	9,940,077	9,944,077
	Expenditure Total		16,085,281	16,164,728	16,454,728	16,454,728	14,729,077	14,819,077	16,109,077
	Income	Capital	-1,800,000	0	0	0	0	0	0
		Operating	-4,115,100	-4,298,737	-4,225,360	-4,225,052	-1,785,793	-1,744,551	-1,743,896
	Income Total		-5,915,100	-4,298,737	-4,225,360	-4,225,052	-1,785,793	-1,744,551	-1,743,896
	Total		10,170,181	11,865,991	12,229,368	12,229,676	12,943,284	13,074,526	14,365,181
	TOTAL		12,044,258	15,217,923	15,762,758	15,732,917	16,678,059	16,927,367	18,154,240

OUTCOME 1.1 PROTECTED AND ENHANCED NATURAL ENVIRONMENT AND BIODIVERSITY



STRATEGY 1.1.1 Rehabilitate bushland areas

PROJECT	RESPONSIBLE	START DATE	END DATE	QBL LINK
1.1.1.1 Implement Bushcare program	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.1.1.2 Implement Native Havens program	Manager Environmental Services	1 Jul 2019	30 Jun 2021	ENV
1.1.1.3 Implement the Bushland Plan of Management	Manager Environmental Services	1 Jul 2019	30 Jun 2021	ENV
1.1.1.4 Implement the Bushland Rehabilitation Plans	Manager Environmental Services	1 Jul 2019	30 Jun 2021	ENV

STRATEGY 1.1.2 Implement community education programs regarding protection and enhancement of the natural environment

PROJECT	RESPONSIBLE	START DATE	END DATE	QBL LINK
1.1.2.1 Implement the Coal Loader Centre for Sustainability Business Plan	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV

STRATEGY 1.1.3 Encourage healthy local waterways

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.1.3.1	Support the HarbourCare program	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.1.3.2	Develop an Integrated Stormwater Strategy	Manager Environmental Services	1 Jul 2018	30 Jun 2020	ENV
1.1.3.3	Implement the Integrated Stormwater Strategy	Manager Environmental Services	1 Jul 2020	30 Jun 2021	ENV
1.1.3.4	Implement water quality improvement programs	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV

SERVICE		DESCRIPTION	QBL LINK
S1	Bushcare e-Bulletin	Production of a Bushcare e-newsletter.	ENV
S2	Bushcare newsletter	Production of a printed bushcare newsletter.	ENV
S3	Bushland regeneration	Regeneration of bushland. Management of the Bushcare program. Facilitation of community tree planting events.	ENV
S4	Environmental Levy program administration	Administration and project management of environmental levy programs.	ENV
S5	Pest management	Management of pest animals through appropriate control measures.	ENV

SERVICE		DESCRIPTION	QBL LINK
S6	Street cleaning	Cleaning of streets in accordance with adopted the approved schedule, service level agreements and budget allocation.	ENV
S7	Tree preservation order administration	Assessment of applications for pruning or removal of trees in accordance with policy and service level agreements.	ENV
S8	Water quality monitoring	Monitoring of local waterway conditions.	ENV
S9	Water conservation	Promotion and provision of education to the community to reduce water use, and to use water more efficiently.	ENV

OUTCOME 1.2 NORTH SYDNEY IS SUSTAINABLE AND RESILIENT



STRATEGY 1.2.1 Promote sustainable energy, water and waste practices

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.2.1.1	Investigate opportunities to provide rebates for water and energy improvements	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.1.2	Implement energy and water conservation community and business education programs	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.1.3	Support, initiate and promote waste related workshops and community events	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.1.4	Coordinate with regional waste and recycling organisations to develop regional waste reduction community education and awareness program	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.1.5	Implement waste education community education program	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.1.6	Implement Green Events and Workshops Program	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.1.7	Develop and implement energy and water efficiency guidelines for Council buildings	Manager Environmental Services	1 Jul 2019	30 Jun 2020	ENV

STRATEGY 1.2.2 Conserve energy, water and natural resources, and minimise waste

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.2.2.1	Prepare the Environmental Sustainability Action Plan	Manager Environmental Services	1 Jul 2018	30 Jun 2019	ENV
1.2.2.2	Implement the Environmental Sustainability Action Plan	Manager Environmental Services	1 Jul 2019	30 Jun 2021	ENV
1.2.2.3	Implement the Greenhouse Action Plan and Water Management Plan	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.2.4	Review the Greenhouse Action Plan and Water Management Plan	Manager Environmental Services	1 Jul 2019	30 Jun 2020	ENV
1.2.2.5	Maximise Council's efforts to reduce energy and water use to reach reduction goals	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.2.6	Reduce the energy related carbon footprint of Council buildings	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.2.7	Increase Council's renewable energy capacity	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.2.8	Participate in the NSROC Waste Strategy	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.2.9	Explore options for resource recovery and alternative waste treatment	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.2.10	Investigate options for improved recovery of household waste	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV

STRATEGY 1.2.3 Facilitate and demonstrate stewardship through environmental sustainability programs

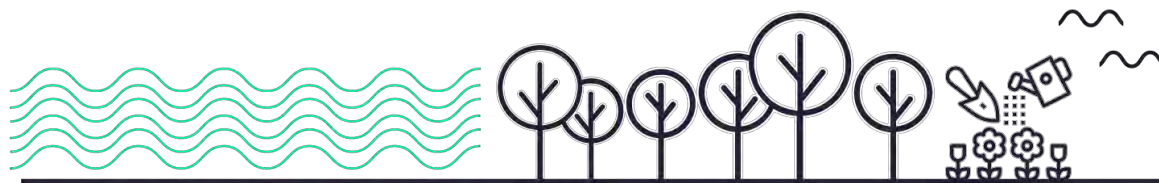
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.2.3.1	Conduct sustainability awards for the community, businesses and Council staff	Manager Environmental Services	1 Jul 2018	30 Jun 2019	ENV
1.2.3.2	Develop and implement energy and water efficiency guidelines for Council buildings	Manager Environmental Services	1 Jul 2019	30 Jun 2020	ENV
1.2.3.3	Undertake energy, waster and waste reporting	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.3.4	Develop and showcase local and regional sustainability case studies	Manager Environmental Services	1 Jul 2019	30 Jun 2020	ENV
1.2.3.5	Implement activities and programs to schools, businesses and the community to reduce the ecological footprint of the North Sydney LGA	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV

STRATEGY 1.2.4 Prepare for and adapt to the impacts of natural hazards and climate change

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.2.4.1	Consider the impacts of climate change in Council's plans, strategies and policies	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.4.2	Implement community and business education that raises awareness of and increases the profile of sustainability and climate change	Manager Environmental Services	1 Jul 2019	30 Jun 2021	ENV
1.2.4.3	Support the Fire Service in the management of bushfire risk	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.2.4.4	Contribute to the development of the Mosman-North Sydney Local Emergency Management Plan	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV

SERVICE		DESCRIPTION	QBL LINK
S10	Climate change planning	Development of planning tools to prepare Council and the community for the likely impacts associated with climate change.	ENV
S11	Dumped rubbish response	Responding to dumped rubbish removal requests.	ENV
S12	Emergency management	Council participates in the Mosman-North Sydney-Willoughby Bushfire Management Committee.	ENV
S13	Energy conservation	Provision of energy conservation programs and renewable energy programs.	ENV
S14	Environmental education	Design, production and distribution of educational and promotional materials and training for staff and the community to support sustainability. Promotion of environmental sustainability practices at community events and in Council's operations.	ENV
S15	Environmental grant program administration	Administration and project management of environmental grant programs to local schools that are the responsibility of Council.	ENV
S16	Green e-Bulletin	Production of a Green e-newsletter.	ENV
S17	Greenwaste collection	Collection of garden waste from homes.	ENV
S18	Pre-booked clean up service	Processing of requests and preparing work schedules for the pre-booked clean up service.	ENV
S19	Public bin emptying	Emptying of litter from public bins in accordance with service level agreements.	ENV

SERVICE	DESCRIPTION	QBL LINK
S20 Recyclable materials collection	Collection of recycling from homes and public places, and sorting and processing of recyclable materials.	ENV
S21 Waste collection and disposal	Provision of a safe, convenient, reliable and environmentally sound collection and disposal of solid waste.	ENV
S22 Waste minimisation	Provision of kerbside recycling, greenwaste collections and recycling drop off facilities. Provision of programs that avoid waste generation, encourage reusing and recycling, and motivate behaviour change. Programs include business efficiency programs.	ENV
S23 Water conservation	Promotion and provision of education to the community to reduce water use, and to use water more efficiently.	ENV



OUTCOME 1.3 QUALITY URBAN GREENSPACES



STRATEGY 1.3.1 Expand urban tree canopy cover

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.3.1.1	Implement the Street Tree Strategy	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.3.1.2	Conduct Street Tree Audit	Manager Parks and Reserves	1 Jul 2020	30 Jun 2021	ENV
1.3.1.3	Implement the Urban Forest Strategy	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	ENV

STRATEGY 1.3.2 Encourage community gardening and rooftop and hard surface greening, incorporating native vegetation planting where possible

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.3.2.1	Support community in the development of community gardens, rooftop and hard surface greening	Manager Environmental Services	1 Jul 2018	30 Jun 2021	ENV
1.3.2.2	Establish a community garden at Anzac Park, Cammeray	Manager Environmental Services	1 Jul 2018	30 Jun 2019	ENV
1.3.2.3	Establish a community garden at Grasmere Reserve, Cremorne	Manager Environmental Services	1 Jul 2019	30 Jun 2020	ENV

STRATEGY 1.3.3 Advocate for powerline undergrounding to assist with greening initiatives

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.3.3.1	Underground overhead powerlines as opportunities arise	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC

SERVICE	DESCRIPTION	QBL LINK
S24 Street tree management	Management of street trees for identified locations in accordance with the approved schedule, service level agreements and budget allocation.	ENV
S25 Streets Alive e-Bulletin	Production of a Streets Alive e-newsletter.	ENV

OUTCOME 1.4 PUBLIC OPEN SPACE AND RECREATIONAL FACILITIES AND SERVICES MEET COMMUNITY NEEDS



STRATEGY 1.4.1 Maximise use of existing, and protect, enhance and expand public open space

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.1.1	Provide opportunities to expand a network of multipurpose, accessible, fit for purpose open space, parks and recreation facilities for people of all ages and abilities, that respond to the needs of communities as the population grows	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.1.2	Investigate opportunities to provide new open space	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.1.3	Deliver shared and co-located sports and recreational facilities including shared school grounds	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.1.4	Participate in the NSROC Regional Sportsground Management Strategy	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.1.5	Investigate potential additional public open space opportunities through redundant crown land uses	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.1.6	Initiate contact with public schools and owners of private facilities to lease these for public use	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.1.7	Initiate contact with owners of land with potential for use as public open space and to lease these for public use	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.1.8	Upgrade Robertsons Point Lookout at Cremorne Reserve	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2020	SOC
1.4.1.9	Upgrade amenities block at Blues Point Reserve	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2020	SOC
1.4.1.10	Upgrade amenities block at Balls Head Reserve	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2020	SOC
1.4.1.11	Expand open space at Hume Street, Crows Nest	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2020	SOC
1.4.1.12	Upgrade Hodgson Lookout Footpath	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2021	SOC
1.4.1.13	Upgrade Henry Lawson Steps	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2021	SOC
1.4.1.14	Upgrade fences, furniture and signs at parks	Manager Parks and Reserves	1 Jul 2018	30 Jun 2021	SOC
1.4.1.15	Restore fence and upgrade entry at Kurraba Reserve	Manager Parks and Reserves	1 Jul 2020	30 Jun 2021	SOC
1.4.1.16	Stabilise rockface at Kurraba Point	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.1.17	Implement remedial works for open space assets	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.1.18	Prepare Anderson Park Plan of Management	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2019	SOC
1.4.1.19	Implement Anderson Park Plan of Management	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2021	SOC
1.4.1.20	Review Cremorne Reserve Plan of Management	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2021	SOC
1.4.1.21	Prepare Tunks Park Plan of Management	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.1.22	Implement Tunks Park Plan of Management	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2021	SOC
1.4.1.23	Review St Leonards Park Plan of Management	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.1.24	Implement Bradfield Park South Masterplan (Scenario 2 - additional)	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2021	SOC
1.4.1.25	Review the North Sydney Olympic Pool Marketing Plan	Manager North Sydney Olympic Pool	1 Jul 2018	30 Jun 2021	SOC
1.4.1.26	Investigate feasibility of profit making services or activities to contribute to the financial performance of NSOP facilities	Manager North Sydney Olympic Pool	1 Jul 2018	30 Jun 2019	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
			1 Jul 2019	31 Mar 2019	
1.4.1.27	Install temporary grandstand shade cover at North Sydney Olympic Pool	Manager North Sydney Olympic Pool	1 Jul 2019	31 Mar 2020	SOC
			1 Jul 2019	31 Mar 2021	
1.4.1.28	Upgrade turf at Milson Park	Manager Parks and Reserves	1 Jul 2019	30 Jun 2020	SOC
1.4.1.29	Upgrade oval playing surface at Forsyth Park	Manager Parks and Reserves	1 Jul 2020	30 Jun 2021	SOC
1.4.1.30	Upgrade oval playing surface at North Sydney Oval	Manager Parks and Reserves	1 Jul 2020	30 Jun 2021	SOC
1.4.1.31	Upgrade Gadyan walking track at Berry Island	Manager Environmental Services	1 Jul 2019	30 Jun 2020	SOC
1.4.1.32	Upgrade pathways and access improvements at Smoothey Park	Manager Parks and Reserves	1 Jul 2020	30 Jun 2021	SOC
1.4.1.33	Upgrade playground at Warringa Park	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.1.34	Upgrade playground at St Thomas Rest Park	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2020	SOC
1.4.1.35	Upgrade goal posts at sportsgrounds	Manager Parks and Reserves	1 Jul 2019	30 Jun 2020	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.1.36	Upgrade naming signs and bike racks at sportsgrounds	Manager Parks and Reserves	1 Jul 2020	30 Jun 2021	SOC
1.4.1.37	Upgrade playground at Brennan Park	Director Open Space and Environmental Services	1 Jul 2018	30 Sep 2018	SOC
1.4.1.38	Install Cremorne Reserve interpretive signage	Director Open Space and Environmental Services	1 Jul 2018	30 Sep 2018	SOC
1.4.1.39	Construct Bicentennial fence	Manager Parks and Reserves	1 Jul 2018	30 Sep 2018	SOC
1.4.1.40	Upgrade playground at Sirius Street Reserve (Scenario 2)	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2020	SOC
1.4.1.41	Upgrade playground at Grasmere Children's Park (Scenario 2)	Director Open Space and Environmental Services	1 Jul 2021	30 Jun 2022	SOC
1.4.1.42	Upgrade Primrose Park walking track (Scenario 3)	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2021	SOC
1.4.1.43	Improve Primrose Park sportsfield drainage (Scenario 3)	Director Open Space and Environmental Services	1 Jul 2020	30 Jun 2021	SOC

STRATEGY 1.4.2 Create a waterfront with integrated green public spaces and enhanced foreshore access

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.2.1	Improve and manage access to foreshores and waterways for recreation, tourism, cultural events and water-based transport	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.2.2	Improve boat ramp at Kurraba Reserve	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.2.3	Provide water craft storage facilities	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2020	SOC
1.4.2.4	Implement landscaping improvements at Hayes Street beach	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.2.5	Work with the Harbour Trust to create parkland at the former HMAS Platypus site at Neutral Bay	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 1.4.3 Provide infrastructure to support physical activity

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.3.1	Investigate enhanced provision of facilities in parks and recreation facility upgrades that enhance physical activity and rehabilitation for the ageing community	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.3.2	Upgrade lighting in Burton Street tunnel	Director Open Space and Environmental Services	1 Jul 2019	30 Jun 2020	SOC

STRATEGY 1.4.4 Attract major sporting events to North Sydney Oval

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.4.1	Identify major regional and sporting events that may be attracted to North Sydney	Manager North Sydney Oval	1 Jul 2018	30 Jun 2021	SOC
1.4.4.2	Work with local, state and national sporting groups to attract state and national titles	Manager North Sydney Oval	1 Jul 2018	30 Jun 2021	SOC
1.4.4.3	Prepare bids to secure regional and sporting events	Manager North Sydney Oval	1 Jul 2018	30 Jun 2021	SOC
1.4.4.4	Implement the North Sydney Oval Business Plan	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC
1.4.4.5	Implement the North Sydney Oval Plan of Management	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2020	SOC
1.4.4.6	Review the North Sydney Oval Plan of Management	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2020	SOC
1.4.4.7	Maintain relationships with sponsors	Manager North Sydney Oval	1 Jul 2020	30 Jun 2021	SOC
1.4.4.8	Grow North Sydney Oval's food and beverage business	Manager North Sydney Oval	1 Jul 2018	30 Jun 2019	SOC
1.4.4.9	Undertaken continuous improvement upgrades on venue point of sale technologies at North Sydney Oval	Manager North Sydney Oval	1 Jul 2018	30 Jun 2021	SOC
1.4.4.10	Upgrade outdoor video screen at North Sydney Oval	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.4.11	Upgrade media tower facilities at North Sydney Oval	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC
1.4.1.12	Upgrade Duncan Thompson Stand and corporate facilities at North Sydney Oval	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 1.4.5 Advocate for the Sydney Harbour High Line

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.5.1	Lobby the relevant state government departments to allow for permission to access that space for recreational purposes	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 1.4.6 Explore green public space over Warringah Freeway

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
1.4.6.1	Investigate the feasibility of providing for additional public open space over the Warringah Freeway	Director Open Space and Environmental Services	1 Jul 2018	30 Jun 2021	SOC

SERVICE		DESCRIPTION	QBL LINK
S26	Boat ramps and water craft storage facilities	Management of boat ramps and water craft storage facilities at Tunks Park and around the foreshore for recreational use.	SOC
S27	Fitness centre programs	Provision of health and fitness programs using North Sydney Olympic Pool facilities.	SOC
S28	Maccallum Pool	Provision of outdoor ocean pool for public recreational and fitness use	SOC
S29	Mollie Dive Function Centre	Management of Mollie Dive Function Centre as an events venue.	SOC
S30	North Sydney Olympic Pool	Provision of pools and facilities for public recreational and fitness use.	SOC
S31	North Sydney Oval	Provision of oval and facilities for public recreational, fitness and event use. Hosting sporting events and supporting sports hosting.	SOC
S32	Open space maintenance	Maintenance of active and passive open space in accordance with adopted schedules and budget allocation. Includes cleaning of public amenities.	SOC
S33	Recreation and sport facilities and programs	Provision of recreational, and sporting facilities and opportunities. Supporting other significant sporting events.	SOC
S34	Recreation facilities maintenance	Maintenance of recreation facilities in accordance with the approved schedule, service level agreements and budget allocation. Includes maintenance of children's play equipment and cleaning of public amenities.	SOC
S35	Recreation planning	Provision of planning and advice on the management of Council's open space.	SOC

SERVICE		DESCRIPTION	QBL LINK
S36	Sports support and promotion	Provision of assistance to clubs, associations and event organisers to promote North Sydney as a national and international sports destination.	SOC
S37	Sportsgrounds	Provision and maintenance of specialised sportsgrounds for organised sports and other recreational activities.	SOC
S38	Streetscape maintenance	Mowing of nature strips, maintaining lighting and other streetscape maintenance activities in accordance with the approved schedule, service level agreements and budget allocation.	SOC
S39	Swim school	Provision of Learn to Swim and swimming development programs.	SOC
S40	Weed control	Inspection of roads and other prominent locations and treatment as necessary.	ENV





OUR BUILT INFRASTRUCTURE

Direction 2

Responsible Division: Engineering and Property Services (EPS)

Departments - Asset Management, Engineering Infrastructure, Project Management, Property Assets, Traffic and Transport Operations, Works Engineering





OUR BUILT INFRASTRUCTURE

Where do we want to be in 10 years time?

North Sydney has adequate infrastructure to support population growth. Our existing assets are well maintained and new assets are constructed to meet community needs. The community has pride in our assets.

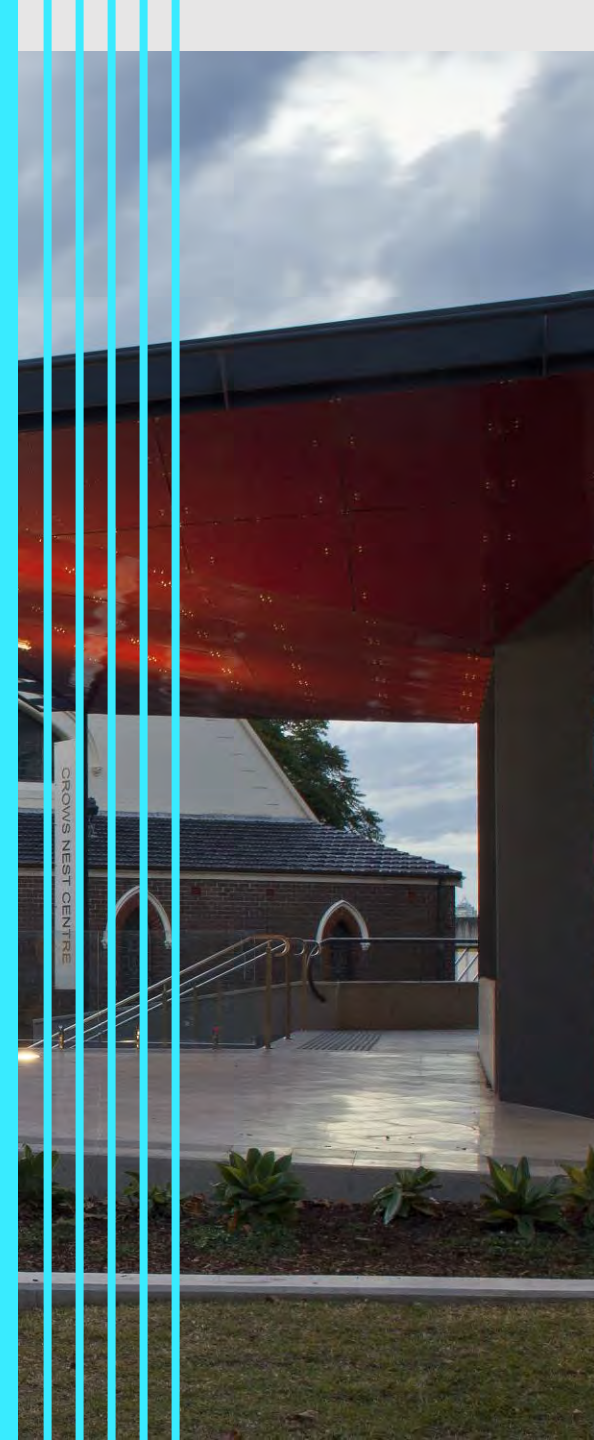
North Sydney Olympic Pool complex has been redeveloped, bringing improved facilities and services to meet community needs now and for generations to come.

Our public domains are improved spaces for community use, adding to the vibrancy and diversity that North Sydney offers. The much valued 'village feel' of each of the smaller commercial centres has been enhanced.

The way people move around North Sydney will have improved. North Sydney has integrated transport system that make it easy to get to and around the local government area. North Sydney has a wide choice of transport. People can cycle, walk, take public transport or drive a vehicle. Public transport is efficient offering a good alternative to cars.

Car ownership will decrease as more people take up car share options. Bike share, whilst still a self governed model, will be well maintained, well utilised and not perceived as an eye sore.

Access to parking will always be important in an established area in which many of the buildings were built before cars were readily affordable. Strategies to provide efficient access to both on and off street parking will be continuously investigated.



FINANCIAL SUMMARY

DIRECTION 2: OUR BUILT INFRASTRUCTURE

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 2.1 Infrastructure and assets meet community needs									
	Expenditure	Capital	12,419,000	11,426,000	12,660,003	13,330,277	32,976,000	33,326,000	33,410,324
		Operating	11,489,546	11,887,307	11,986,007	11,986,007	11,953,225	12,051,925	12,051,925
	Expenditure Total		23,908,546	23,313,307	24,646,010	25,316,284	44,929,225	45,377,925	45,462,249
	Income	Operating	-20,573,780	-22,170,315	-22,184,379	-22,204,126	-22,169,342	-22,225,155	-22,267,023
	Income Total		-20,573,780	-22,170,315	-22,184,379	-22,204,126	-22,169,342	-22,225,155	-22,267,023
	Total		3,334,766	1,142,992	2,461,631	3,112,158	22,759,883	23,152,770	23,195,226
Outcome 2.2 Vibrant centres, public domain, villages and streetscapes									
	Expenditure	Capital	2,568,020	3,550,000	4,550,000	4,550,000	1,300,000	2,486,074	2,536,074
		Operating	1,247,666	1,972,112	2,090,112	2,090,112	1,107,856	1,225,856	1,225,856
	Expenditure Total		3,815,686	5,522,112	6,640,112	6,640,112	2,407,856	3,711,930	3,761,930
	Income	Operating	-688,000	-701,996	-701,996	-701,996	-702,996	-702,996	-702,997
	Income Total		-688,000	-701,996	-701,996	-701,996	-702,996	-702,996	-702,997
	Total		3,127,686	4,820,116	5,950,112	5,938,116	1,704,860	3,008,934	3,058,993
Outcome 2.3 Sustainable transport is encouraged									
	Expenditure	Capital	200,000	490,00	490,000	490,000	1,190,000	1,190,000	1,190,000
		Operating	130,848	132,031	134,081	134,081	135,294	137,395	137,395
	Expenditure Total		330,848	622,031	624,081	624,081	1,325,294	1,327,395	1,327,395
	Income	Operating	-61,500	-61,500	-65,500	-65,500	-65,500	-65,500	-65,500
	Income Total		-61,500	-61,500	-65,500	-65,500	-65,500	-65,500	-65,500
	Total		269,348	560,531	558,581	558,581	1,259,794	1,261,895	1,261,895

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FINANCIAL SUMMARY

DIRECTION 2: OUR BUILT INFRASTRUCTURE

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 2.4 Improved traffic and parking management									
	Expenditure	Capital	935,000	1,245,000	1,245,000	1,245,000	1,125,000	1,125,000	1,125,000
		Operating	2,381,061	2,368,341	2,440,555	2,440,555	2,429,361	2,501,575	2,501,575
	Expenditure Total		3,316,061	3,613,341	3,685,555	3,685,555	3,554,361	3,626,575	3,626,575
	Income	Operating	-8,890,000	-9,635,000	-9,112,250	-9,112,250	-9,340,056	-9,340,056	-9,340,056
	Income Total		-8,890,000	-9,635,000	-9,112,250	-9,112,250	-9,340,056	-9,340,056	-9,340,056
	Total		-5,573,939	-6,021,659	-5,426,695	-5,426,695	-5,785,695	-5,713,481	-5,713,481
	TOTAL		1,157,861	497,980	3,531,633	4,182,160	19,938,842	21,710,118	21,802,573

OUTCOME 2.1 INFRASTRUCTURE AND ASSETS MEET COMMUNITY NEEDS



STRATEGY 2.1.1 Expand and adapt existing infrastructure to meet future needs

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.1.1	Undertake asset condition surveys and update Asset Management Plans per asset class	Manager Assets	1 Jul 2018	30 Jun 2021	SOC
2.1.1.2	Undertake asset valuations and review asset useful lives	Manager Assets	1 Jul 2018	30 Jun 2021	SOC
2.1.1.3	Implement the Asset Management Plans per asset class	Manager Assets	1 Jul 2018	30 Jun 2021	SOC
2.1.1.4	Implement the Asset Management Strategy	Manager Assets	1 Jul 2018	30 Jun 2021	SOC
2.1.1.5	Review Asset Management Strategy	Manager Assets	1 Sep 2020	30 Jun 2021	SOC
2.1.1.6	Review Asset Management Policy	Manager Assets	1 Jan 2021	30 Jun 2021	SOC
2.1.1.7	Implement footpath capital works program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.8	Implement kerb and gutter capital works program	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.1.9	Implement drainage capital works program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.10	Implement roads capital works program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.11	Implement retaining walls capital works program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.12	Implement seawalls capital works program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.13	Implement marine structures capital works program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.14	Implement safety barriers capital works program	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.15	Implement gross pollutant trap upgrade program (Scenarios 2 and 3 - additional)	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.1.1.16	Prepare transport and traffic infrastructure capital works program	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.1.1.17	Implement transport and traffic infrastructure capital works program	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.1.1.18	Implement improvements to Works Depot	Manager Works Engineering	1 Jul 2018	30 Jun 2019	SOC
2.1.1.19	Investigate options to deliver components of Parraween Street car park re-development	Director Engineering and Property Services	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.1.2 Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.2.1	Advocate for improved state infrastructure and adequate funding for maintenance and improvement of community assets	Manager Assets	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.1.3 Plan for large scale emergencies

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.3.1	Prepare site security assessments for high profile places of public congregation	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2021	SOC
2.1.3.2	Prepare Joint Emergency Plans	Manager Assets	1 Jul 2018	30 Jun 2021	SOC
2.1.3.3	Respond to emergencies	Manager Assets	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.1.4 Manage flood risk

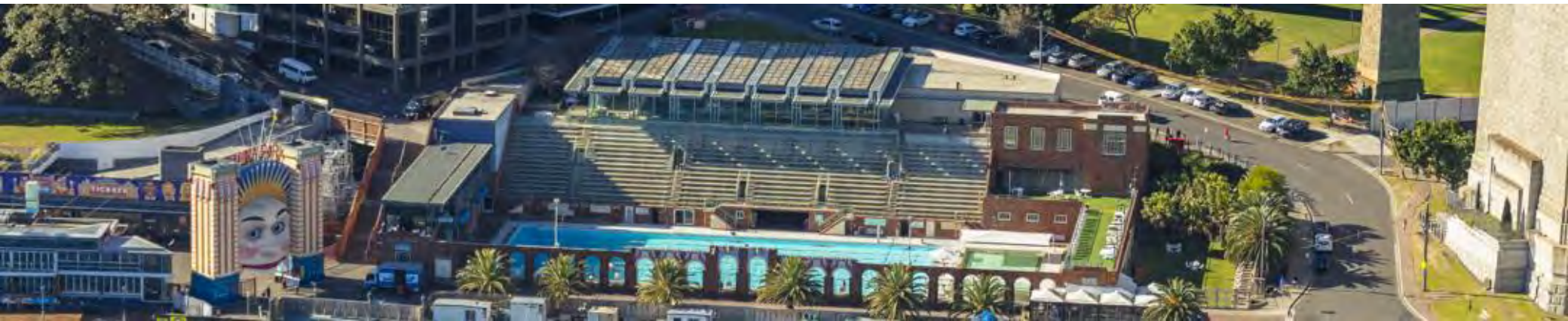
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.4.1	Prepare Flood Study	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 2.1.5 Expand access to education facilities outside of school hours

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.5.1	Liaise with education institutions regarding public accessing facilities outside of school hours	Director Engineering and Property Services	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.1.6 Redevelop the North Sydney Olympic Pool complex

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.1.6.1	Redevelop North Sydney Olympic Pool complex	Director Engineering and Property Services	1 Jul 2018	30 Jun 2021	SOC

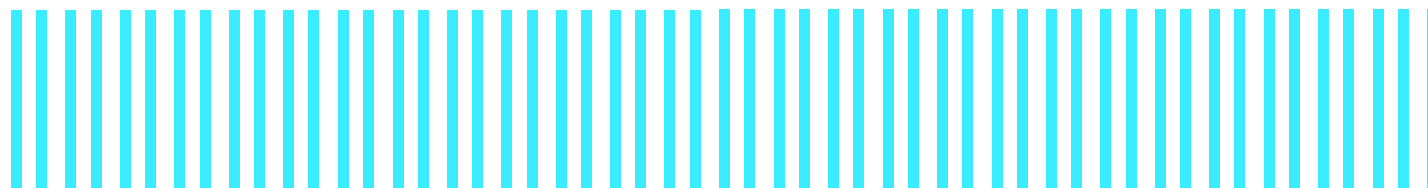


SERVICE		DESCRIPTION	QBL LINK
S41	Asset management system maintenance	Updating of the Asset Management System.	SOC
S42	Asset reporting and information	Provision of accurate information for asset reporting using the Asset Management System.	SOC
S43	Building construction	Planning, project management and construction of buildings provided by Council.	SOC
S44	Car park maintenance	Maintenance of Council's car parks in accordance with the approved schedule, service level agreements and budget allocation.	SOC
S45	Community facilities management	Provision and management of community facilities for use by the community.	SOC
S46	Council building cleaning	Management, maintenance and monitoring of the cleaning of Council owned buildings in accordance with the standards adopted.	SOC
S47	Council building maintenance	Maintenance of Council owned buildings. Includes maintenance of fire and safety equipment within buildings.	SOC
S48	Council buildings lease management	Management of Council's commercial property portfolio to achieve maximum return with minimum risk.	SOC
S49	Footpath and cycleway construction	Planning, project management and building of footpaths and cycleway provided by Council.	SOC
S50	Footpath and cycleway maintenance	Maintenance of footpaths and cycleways in accordance with the approved schedule, service level agreements and budget allocation.	SOC

SERVICE		DESCRIPTION	QBL LINK
S51	General administration of real property matters	Responding to enquiries on Council's real property matters.	SOC
S52	General investigations	Investigation and responding to customer requests relating to infrastructure. Identification of work that has arisen from the investigation and plan for its implementation. Development of project briefs and including any capital works in the Capital Works Program. Preparation and issuing of maintenance work instructions. Tracking of requests using relevant systems to ensure that all matters are dealt within service level agreements.	SOC
S53	Infrastructure grant applications	Submission of applications for government grants for all projects considered suitable.	SOC
S54	Infrastructure levy program administration	Administration and project management of infrastructure levy programs.	SOC
S55	Infrastructure maintenance	Implementation of the infrastructure maintenance program.	SOC
S56	Infrastructure management and construction	Planning, project management and building of infrastructure provided by Council.	SOC
S57	Lease and licence administration	Negotiation of new and expiring leases and licences, responding to enquiries.	SOC
S58	Lease register maintenance	Maintenance of register of leases.	SOC
S59	Local Emergency Management Committee	Chairing jointly the Local Emergency Management Committee.	SOC
S60	North Sydney Indoor Sports Centre	Maintain a sports centre facility at Crows Nest for public recreation and fitness use.	SOC

SERVICE		DESCRIPTION	QBL LINK
S61	Plant and fleet management	Management of plant, equipment and fleet.	SOC
S62	Plant replacement	Replacement of plant to optimise cost effectiveness in accordance with approved budget allocation.	SOC
S63	Pollution control device cleaning and maintenance	Inspection, cleaning and maintenance of Council's pollution control devices.	SOC
S64	Public art cleaning and maintenance	Cleaning and maintenance of Council's public art.	SOC
S65	Recoverable works reinstatements	Recovering to Council cost of works conducted for reinstatement of Council's roads and footpaths.	SOC
S66	Roads construction	Planning and building of local roads.	SOC
S67	Roads maintenance	Maintenance of local roads in accordance with the approved schedule, service level agreements and budget allocation.	SOC
S68	Security contract administration	Coordination of security monitoring services for Council facilities.	SOC
S69	SES facilities management	Maintenance of SES headquarters and equipment in an operational condition.	SOC
S70	Signage and street sign replacement	Maintenance of street and traffic signs in accordance with the approved schedule, service level agreements and budget allocation. Development of plans and specifications for the manufacture and supply of new street name signs, signage and relevant fixtures.	SOC

SERVICE		DESCRIPTION	QBL LINK
S71	Stormwater/drainage management	Planning and building of stormwater/drainage infrastructure and water quality improvement devices. Investigation and resolving of stormwater/drainage or flooding emergencies and complaints in a timely manner. Maintenance of stormwater/drainage infrastructure, including gross pollutant traps, in accordance with adopted schedules and budget allocation.	SOC
S72	Street furniture and infrastructure cleaning, maintenance and replacement	Cleaning, maintenance and replacement of Council owned infrastructure and street furniture in accordance with the approved schedule, service level agreements and budget allocation.	SOC
S73	Vehicle and plant maintenance	Servicing of vehicles and plant in accordance with the service specification and on time.	SOC



OUTCOME 2.2 VIBRANT CENTRES, PUBLIC DOMAIN, VILLAGES AND STREETSCAPES



STRATEGY 2.2.1 Enhance public domains and village streetscapes through planning and activation, celebrating their unique character

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.2.1.1	Implement Public Domain Style Manual and Design Codes	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2021	SOC
2.2.1.2	Implement Public Amenities Strategy	Manager Property Assets	1 Jul 2018	30 Jun 2021	SOC
2.2.1.3	Implement North Sydney CBD Upgrade Program	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.2.1.4	Upgrade public domain along Military Road, Cremorne and Neutral Bay associated with the introduction of B-Line	Project Manager	1 Jul 2018	30 Jun 2021	SOC
2.2.1.5	Upgrade footpath at Pacific Highway at Crows Nest and St Leonards	Project Manager	1 Sep 2020	30 Jun 2021	SOC
2.2.1.6	Upgrade footpath at Willoughby Road	Project Manager	1 Jul 2018	30 Jun 2021	SOC
2.2.1.7	Implement capital works program for North Sydney CBD	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2021	SOC
2.2.1.8	Implement public domain for Crows Nest Masterplan	Project Manager	1 Jul 2018	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.2.1.9	Implement public domain for Education Precinct Masterplan	Project Manager	1 Jul 2018	30 Jun 2021	SOC
2.2.1.10	Implement public domain for Cremorne and Neutral Bay Masterplans (Scenario 2 - additional)	Project Manager	1 Jul 2019	30 Jun 2021	SOC
2.2.1.11	Implement capital works program for St Leonards Masterplan (Scenario 3 - additional)	Project Manager	1 Jul 2018	30 Jun 2021	SOC
2.2.1.12	Prepare and implement public domain upgrades at Kirribilli (Scenario 3 - additional)	Project Manager	1 Jul 2019	30 Jun 2021	SOC
2.2.1.13	Prepare and implement public domain upgrades at Waverton	Project Manager	1 Jul 2019	30 Jun 2021	SOC
2.2.1.14	Prepare and implement public domain upgrades at Wollstonecraft	Project Manager	1 Jul 2019	30 Jun 2021	SOC
2.2.1.15	Undertake gateway treatments throughout LGA	Project Manager	1 Jul 2018	30 Jun 2021	SOC
2.2.1.16	Prepare and implement public domain upgrades at McMahon's Point (Scenario 3)	Project Manager	1 Jul 2019	30 Jun 2021	SOC



STRATEGY 2.2.2 Improve lighting and surveillance of villages to reduce vandalism and graffiti

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.2.1.1	Prepare Public Lighting Strategy	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.2.1.2	Implement Public Lighting Strategy	Manager Engineering Infrastructure	1 Jul 2019	30 Jun 2021	SOC
2.2.1.3	Upgrade streetscape lighting in North Sydney CBD	Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
2.2.1.4	Upgrade streetscape lighting in village centres (Scenarios 2 and 3 - additional)	Project Manager	1 Jul 2018	30 Jun 2021	SOC

SERVICE		DESCRIPTION	QBL LINK
S74	Banner program	Management of the street banners program, seasonal banners, event banners and Christmas decorations for the local government area. Installation of banner poles throughout the LGA.	SOC
S75	Gateway treatments	Provision of gateway treatments throughout LGA.	SOC
S76	Graffiti removal	Removal of reported incidences of graffiti from public and private property and identified priority sites.	SOC
S77	Outdoor dining and trading	Assessment of applications for use of space in front of premises in accordance with policy and service level agreements.	SOC
S78	Project design briefs	Preparation of concept design briefs for all projects included in the Capital Works Program.	SOC
S79	Project management	Preparation of concept plans, designs and estimates for projects. Preparation of working plans and submitting development applications if required. Preparing briefs, considering fee proposals, engaging, overseeing and managing consultants where specialised services are required. Calling for tenders as required. Reporting of progress of projects on a regular basis.	SOC
S80	Public toilet cleaning	Cleaning of public toilets in accordance with service level agreements.	SOC
S81	Streetscape Committees	Engagement with local retailers and businesses, facilitating involvement in the preparation of capital works programs for local shopping areas.	SOC
S82	Street Lighting Improvement Program (NSROC)	Pursue of improvements to North Sydney's street lighting network through the NSROC Street Lighting Improvement Program.	SOC
S83	Streetscape improvements	Implementation of streetscape improvement works in accordance with the approved schedule, service level agreements and budget allocation.	SOC

OUTCOME 2.3 SUSTAINABLE TRANSPORT IS ENCOURAGED



STRATEGY 2.3.1 Facilitate, advocate and provide opportunities for improved public transport use, alternative modes of transport and end of trip facilities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.1.1	Advocate the state government to improve planning and delivery of integrated and efficient public transport	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.3.1.2	Implement community education campaigns that encourage active transport/use of public transport and alternative modes of transport	Sustainable Transport Projects Coordinator	1 Jul 2018	30 Jun 2021	SOC
2.3.1.3	Implement North Sydney Integrated Cycling Strategy	Sustainable Transport Projects Coordinator	1 Jul 2018	30 Jun 2019	SOC
2.3.1.4	Implement Priority Cycling Route 2 - Young Street	Sustainable Transport Projects Coordinator	1 Jul 2019	30 Jun 2020	SOC
2.3.1.5	Implement West Street active transport and streetscape upgrade	Sustainable Transport Projects Coordinator	1 Jul 2019	30 Jun 2021	SOC
2.3.1.6	Provide bike rail facilities for cyclists	Sustainable Transport Projects Coordinator	1 Jul 2018	30 Jun 2021	SOC
2.3.1.7	Monitor bike share schemes and work with operators to improve management of schemes	Sustainable Transport Projects Coordinator	1 Jul 2018	30 Jun 2021	SOC
2.3.1.8	Upgrade shared zone at Grosvenor Lane, Neutral Bay	Project Manager	1 Jul 2018	30 Jun 2020	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.1.9	Implement Transport Strategy	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
2.3.1.10	Participate in TfNSW Travel Choices Program	Manager Traffic and Transport Operations	1 Jul 2018	30 Dec 2018	SOC
2.3.1.11	Implement Active Transport - Young Street, Neutral Bay	Manager Traffic and Transport Operations	1 Jul 2018	31 Mar 2020	SOC
2.3.1.12	Implement Active Transport - intersection Oxley and Albany Streets, Crows Nest	Manager Traffic and Transport Operations	1 Jan 2019	30 Jun 2020	SOC
2.3.1.13	Implement Active Transport - Winter Avenue, Neutral Bay	Manager Traffic and Transport Operations	1 Jan 2019	31 Dec 2020	SOC
2.3.1.14	Implement Active Transport - Kurraba Road	Manager Traffic and Transport Operations	1 Jan 2019	31 Dec 2020	SOC

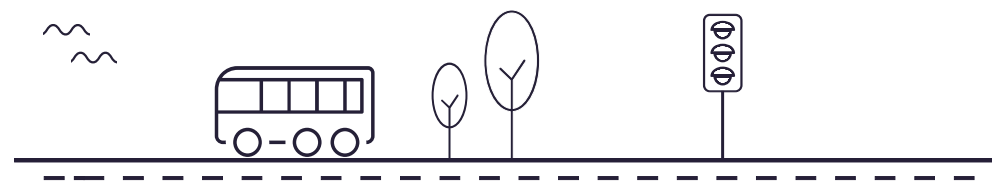
STRATEGY 2.3.2 Ensure continual development and integration of major transport infrastructure through long term planning

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.2.1	Liaise and coordinate with TfNSW on the Metro project	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
2.3.2.2	Liaise and coordinate with RMS on the proposed Western Harbour Tunnel and Beaches Link project	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
2.3.2.3	Advocate for continued improved public transport on Spit Road/Military Road transport corridor to the Warringah Peninsula and Northern Beaches	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.2.4	Participate in the Northern Beaches Transport Masterplan	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.3.2.5	Advocate for improved after hours transport services to assist workers and night time recreation	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.3.3 Incentivise use of public transport and lower impact vehicles

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
Council is not a key contributor to this strategy i.e. no projects					



STRATEGY 2.3.4 Provide recharge facilities for electric vehicles at public facilities and car parks

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.4.1	Investigate provision of recharge facilities for electric vehicles at public facilities and car parks	Manager Works Engineering	1 Jul 2018	30 Jun 2021	SOC

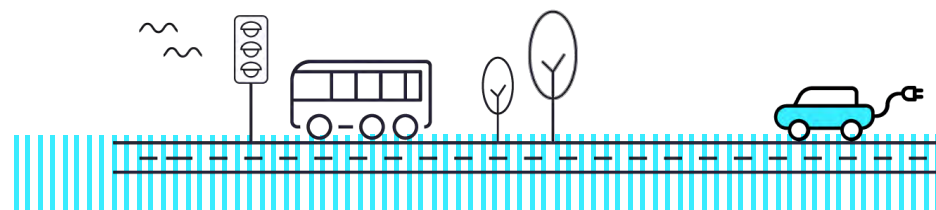
STRATEGY 2.3.5 Improve safety for pedestrians, motorists and bus and bike riders

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.5.1	Implement the Road Safety Action Plan including education and awareness programs	Road Safety Officer	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.3.6 Examine new forms of travel, including driverless cars

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.3.6.1	Monitor advances in new forms of travel	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC

SERVICE	DESCRIPTION	QBL LINK
S84 Bus shelters	Provision of bus shelters to support the bus system.	SOC



OUTCOME 2.4 IMPROVED TRAFFIC AND PARKING MANAGEMENT



STRATEGY 2.4.1 Plan, design, investigate and manage traffic to minimise its adverse impacts on people, car commuters and through traffic

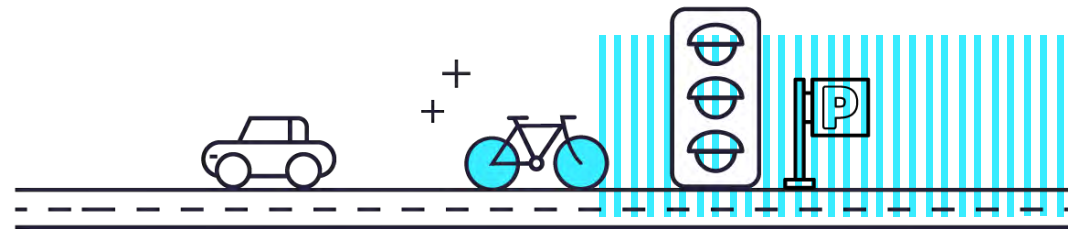
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.4.1.1	Implement North Sydney Integrated Traffic and Parking Strategy	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.4.1.2	Implement Local Area Traffic Management Action Plans	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.4.1.3	Implement Burlington Street and Alexander Street traffic signals and associated works	Manager Traffic and Transport Operations	1 Jul 2020	30 Jun 2021	SOC

STRATEGY 2.4.2 Secure additional grant funding for new and upgrade of traffic facilities, pedestrian and cycling facilities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.4.2.1	Investigate funding opportunities, and apply for grant funding for new and upgrade of traffic, pedestrian and cycling facilities	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.4.2.2	Advocate TfNSW and RMS for improved pedestrian safety at Rangers Road and Hampden Avenue, Cremorne	Project Manager	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 2.4.3 Provide integrated and efficient on-street and off-street parking options in residential and commercial areas

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
2.4.3.1	Undertake a review of car parking restrictions	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC
2.4.3.2	Manage car share parking	Manager Traffic and Transport Operations	1 Jul 2018	30 Jun 2021	SOC



SERVICE		DESCRIPTION	QBL LINK
S85	Parking enforcement	Provision of parking patrols and enforcement of laws relating to road rules. Education of public regarding road rules.	SOC
S86	Parking management	Provision of both on-street and off-street parking.	SOC
S87	Parking station equipment maintenance	Maintenance of Council's car parking station equipment.	SOC
S88	Road and traffic permits	Assess, issue and regulate road and traffic permits for temporary third-party works to minimise impacts on public roads.	SOC
S89	Traffic and parking surveys	Printing, compiling and mailing of traffic and parking surveys and notifications.	SOC
S90	Traffic Committee support	Provision of support services for Traffic Committee meetings. Facilitation of the functions of the Traffic Committee. Processing of decisions of the Committee in accordance with service level agreements.	SOC
S91	Traffic grant applications	Preparation of submissions to the RMS and federal government to acquire grants for traffic related projects.	SOC
S92	Traffic investigations	Undertaking of traffic investigations.	SOC
S93	Traffic management designs	Preparation of traffic management designs and documents in accordance with service level agreements.	SOC

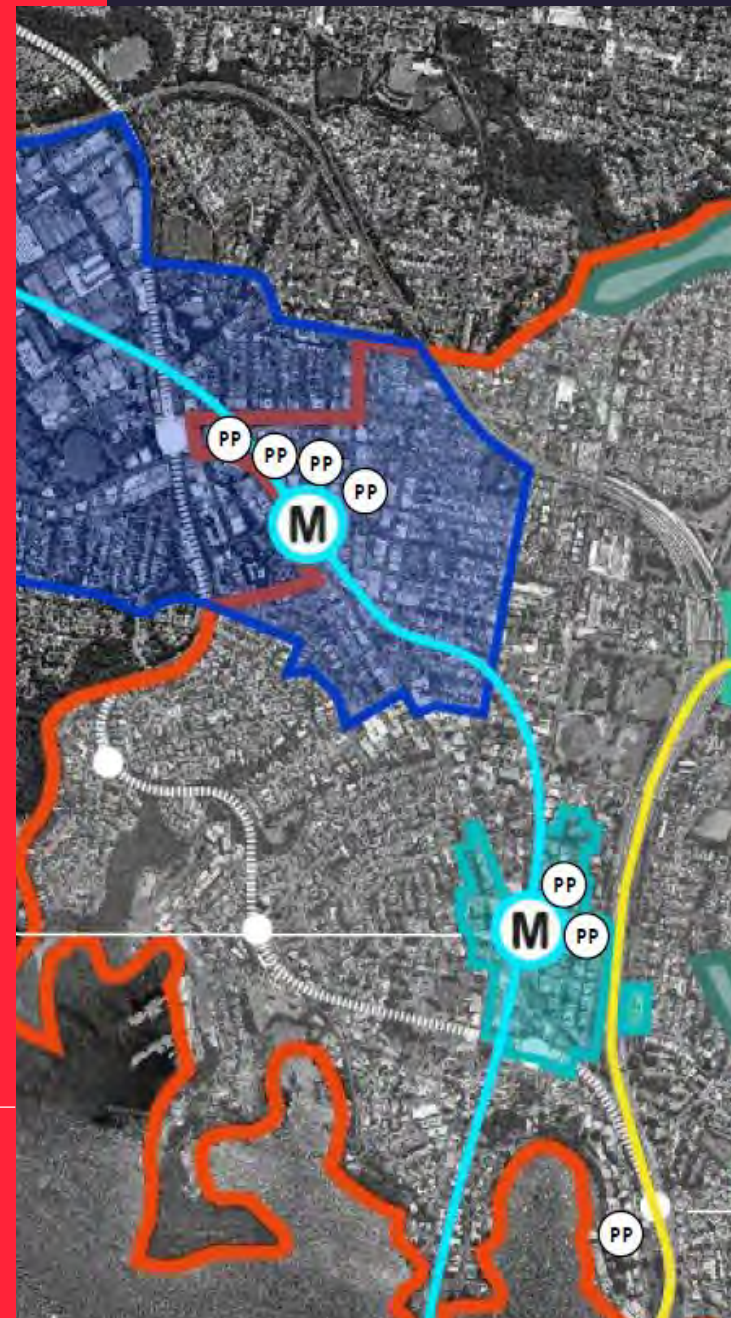


OUR FUTURE PLANNING

Direction 3

Responsible Division: City Strategy (CIS)

Departments - Administration Services, Development Services, Environmental and Building Compliance, Integrated Planning and Special Projects (Economic Development Section), Ranger and Parking Services, Strategic Planning





OUR FUTURE PLANNING

Where do we want to be in 10 years time?

North Sydney is a great place to do business. North Sydney enjoys strong economic growth, and balances it with environmental and social wellbeing.

North Sydney has a reputation as a business location. North Sydney encourages innovation and entrepreneurship. It has grown its local ecosystem. As a result, people, investment and businesses are attracted to North Sydney from throughout Australia and the world. North Sydney has digital networks that connect people to each other and to the information and services they need.

The North Sydney CBD is prosperous and vibrant. It attracts businesses and visitors and forms a commercial hub for the region, NSW and Australia.

Street life and night time economy are important elements of North Sydney's character. The economies of our village centres are dynamic and thriving, creating focal points for our communities.

North Sydney is a prime tourist destination, with diverse attractions that highlight North Sydney's best features.

North Sydney has a distinctive identity and heritage. Buildings, commercial centres and neighbourhoods are attractive and sustainable. They fit well with the surrounding built and natural environment. North Sydney preserves and protects its historic buildings and architecture.

Many types of housing are available, meeting the differing needs of individuals and families, including being affordable.

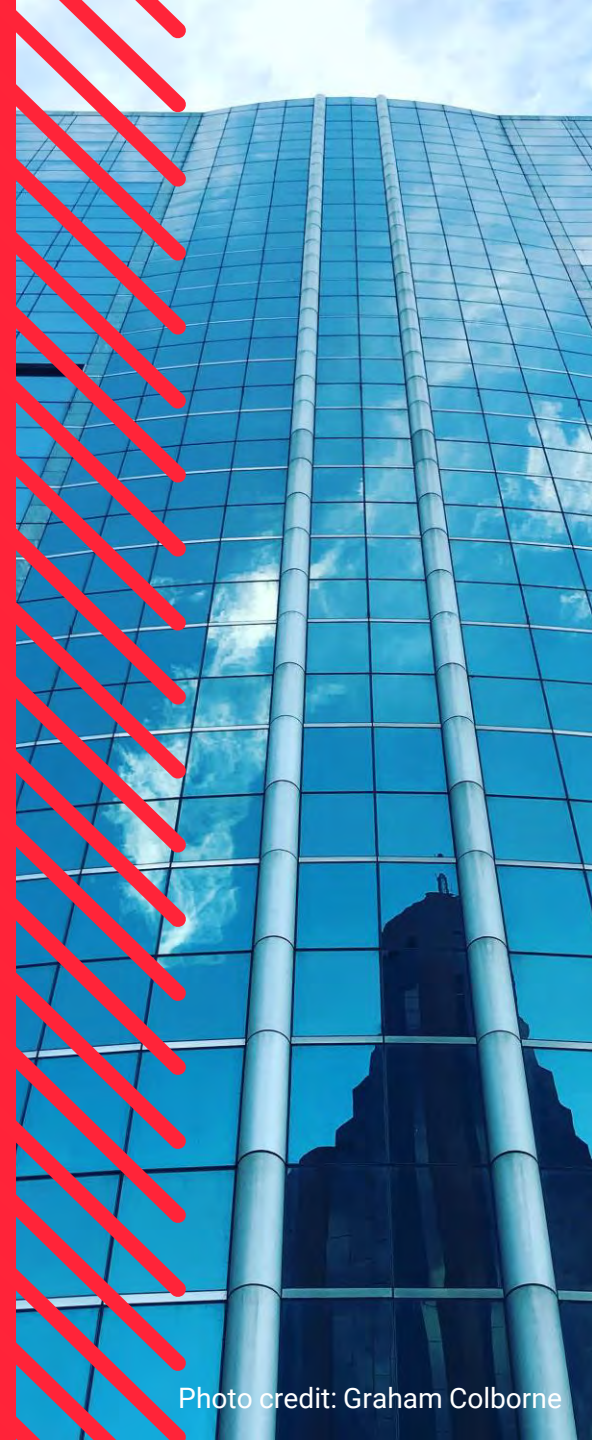


Photo credit: Graham Colborne

FINANCIAL SUMMARY

DIRECTION 3: OUR FUTURE PLANNING

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 3.1 Prosperous and vibrant economy									
	Expenditure	Operating	120,418	8,200	8,200	8,200	8,405	8,405	8,405
	Expenditure Total		120,418	8,200	8,200	8,200	8,405	8,405	8,405
	Total		120,418	8,200	8,200	8,200	8,405	8,405	8,405
Outcome 3.2 North Sydney's CBD is one of NSW's pre-eminent commercial centres									
	Expenditure	Operating	30,000	0	0	0	0	0	0
	Expenditure Total		30,000	0	0	0	0	0	0
	Total		30,000	0	0	0	0	0	0
Outcome 3.3 North Sydney is smart and innovative									
	Expenditure	Operating	25,000	0	0	0	0	0	0
	Expenditure Total		25,000	0	0	0	0	0	0
	Total		25,000	0	0	0	0	0	0
Outcome 3.4 North Sydney is distinct with a sense of place and quality design									
	Expenditure	Capital	58,000	0	0	0	0	0	0
		Operating	6,085,624	6,116,334	6,171,334	6,171,334	6,181,655	6,236,655	6,236,655
	Expenditure Total		6,143,624	6,116,334	6,171,334	6,171,334	6,181,655	6,236,655	6,236,655
	Income	Operating	-4,622,000	-4,668,800	-4,668,800	-4,668,800	-4,716,773	-4,716,773	-4,716,773
	Income Total		-4,622,000	-4,668,800	-4,668,800	-4,668,800	-4,716,773	-4,716,773	-4,716,773
	Total		1,521,624	1,447,534	1,502,534	1,502,534	1,464,882	1,519,882	1,519,882

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FINANCIAL SUMMARY

DIRECTION 3: OUR FUTURE PLANNING

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 3.5 Prosperous and vibrant economy									
	Expenditure	Capital	33,000	35,000	35,000	35,000	35,000	35,000	35,000
		Operating	8,125,688	8,252,442	8,326,442	8,326,442	8,458,349	8,533,349	8,532,349
	Expenditure Total		8,158,688	8,287,442	8,361,442	8,361,442	8,458,349	8,567,349	8,567,349
	Income	Operating	-7,316,000	-7,568,150	-7,568,150	-7,568,150	-7,754,853	-7,754,853	-7,754,853
	Income Total		-7,316,000	-7,568,150	-7,568,150	-7,568,150	-7,754,853	-7,754,853	-7,754,853
	Total		842,688	719,292	793,292	793,292	738,496	812,496	812,496
	TOTAL		2,539,730	2,175,026	2,304,026	2,304,026	2,211,783	2,340,783	2,340,783



OUTCOME 3.1 PROSPEROUS AND VIBRANT ECONOMY



STRATEGY 3.1.1 Encourage a diverse mix of business size and type

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.1.1.1	Monitor development controls to allow for diverse mix of businesses	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 3.1.2 Support existing business and attract and foster new businesses

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.1.2.1	Implement Economic Development Strategy	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	ECO
3.1.2.2	Conduct Business Network event series, including Business Buzz	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	ECO

STRATEGY 3.1.3 Enhance relationships with Chambers of Commerce and peak bodies representing local businesses

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.1.3.1	Support local Chambers of Commerce and peak bodies representing local businesses	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	ECO

STRATEGY 3.1.4 Promote and enhance the night time/after hours and weekend offer

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.1.4.1	Participate in the State Government's Easy to Do Business Program	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	ECO
3.1.4.2	Consult to gauge community expectation in relation to both café and restaurant trading hours and the permissibility of small bars in Kirribilli Village and Milsons Point	Manager Strategic Planning	1 Jul 2018	31 Dec 2018	SOC

STRATEGY 3.1.5 Foster and support tourism activity in North Sydney

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.1.5.1	Prepare Visitor Economy Strategy	Economic Development Coordinator	1 Oct 2018	30 Jun 2019	ECO
3.1.5.2	Implement Visitor Economy Strategy	Economic Development Coordinator	1 Jul 2019	30 Jun 2021	ECO
3.1.5.3	Engage in joint venture promotional initiatives with industry operators	Economic Development Coordinator	1 Jul 2019	30 Jun 2021	ECO

STRATEGY 3.1.6 Balance visitor impacts with residents' lifestyles and economic development

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.1.6.1	Ensure resident participation in preparation of Visitor Economy Strategy	Economic Development Coordinator	1 Oct 2018	30 Jun 2019	ECO

SERVICE		DESCRIPTION	QBL LINK
S94	Business e-News	Production of a monthly Business e-newsletter.	SOC
S95	Business events	Facilitation of business events and workshops.	SOC
S96	Business support	Council develops business capability to aid economic development through information sharing.	SOC
S97	Economic development	Promotion and management of economic development in the local government area.	SOC
S98	Tourism support	Identification and facilitation of opportunities for promotion and development of North Sydney as a tourism destination.	SOC



OUTCOME 3.2 NORTH SYDNEY CBD IS ONE OF NSW'S PRE-EMINENT COMMERCIAL CENTRES



STRATEGY 3.2.1 Plan for North Sydney to continue to be one of NSW's pre-eminent commercial centres

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.2.1.1	Create opportunities for commercial centre growth	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	ECO

STRATEGY 3.2.2 Strengthen the North Sydney's competitiveness and identity, differentiating it from other centres

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.2.2.1	Develop and implement land use and infrastructure plans which strengthen the competitiveness of the North Sydney CBD	Manager Strategic Planning Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	ECO
3.2.2.2	Implement North Sydney CBD Marketing Campaign	Manager Communications and Events	1 Jul 2018	30 Jun 2021	ECO
3.2.2.3	Promote commercial centre activity in Council publicity	Economic Development Coordinator	1 Jul 2020	30 Jun 2021	ECO

STRATEGY 3.2.3 Provide a level of amenity in the North Sydney CBD commensurate with a vibrant and active CBD

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.2.3.1	Prepare the North Sydney CBD Public Domain Strategy	Manager Strategic Planning	1 Jul 2018	30 Jun 2019	ECO

OUTCOME 3.3 NORTH SYDNEY IS SMART AND INNOVATIVE



STRATEGY 3.3.1 Develop North Sydney as a knowledge centre in Australia

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.3.1.1	Develop Smart City Strategy	Economic Development Coordinator	1 Oct 2018	30 Jun 2019	ECO
3.3.1.2	Implement Smart City Strategy	Economic Development Coordinator	1 Jul 2019	30 Jun 2021	ECO
3.3.1.3	Provide information resources to targeted industries and businesses	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	ECO

STRATEGY 3.3.2 Attract and support start-up businesses

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.3.2.1	Explore option of providing a co-working space through voluntary planning agreement	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	ECO



STRATEGY 3.3.3 Promote the uptake of broadband, Wi-Fi and digital technologies

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.3.3.1	Investigate provision of free Wi-Fi in North Sydney CBD	Economic Development Coordinator Manager Information Technology	1 Jul 2018	30 Jun 2021	ECO

STRATEGY 3.3.4 Identify and develop innovations that will establish a competitive advantage for North Sydney

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.3.4.1	Prepare grant applications in partnership with local businesses and networks	Economic Development Coordinator	1 Jul 2018	30 Jun 2019	ECO
3.3.4.2	Prepare a Data Sharing Policy	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 3.3.5 Celebrate and promote innovation

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.3.5.1	Participation in the North Sydney Innovation Network	Director City Strategy	1 Jul 2018	30 Jun 2021	ECO
3.3.5.2	Promote local innovative activity and achievement in Council publicity	Economic Development Coordinator	1 Jul 2018	30 Jun 2021	ECO

OUTCOME 3.4 NORTH SYDNEY IS DISTINCTIVE WITH A SENSE OF PLACE AND QUALITY DESIGN



STRATEGY 3.4.1 Maintain contemporary statutory and strategic planning instruments

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.1.1	Maintain a contemporary Local Environmental Plan	Manager Strategic Planning	1 Oct 2018	30 Jun 2019	ECO
3.4.1.2	Maintain a contemporary Development Control Plan in conjunction with the Local Environmental Plan	Manager Strategic Planning	1 Jul 2019	30 Jun 2021	ECO
3.4.1.3	Advance land use projects and proposals that promote, economic development, sustainability and neighbourhood quality of life	Manager Strategic Planning	1 Oct 2018	30 Jun 2019	ECO
3.4.1.4	Partner with the Greater Sydney Commission on the implementation of the North District Plan	Manager Strategic Planning	1 Jul 2019	30 Jun 2021	ECO
3.4.1.5	Review Council's strategic planning framework to implement the employment targets of the Greater Sydney Commission North District Plan	Manager Strategic Planning	1 Jul 2018	30 Jun 2019	SOC
3.4.1.6	Review Council's advertising and signage policy	Manager Strategic Planning	1 Jul 2018	30 Dec 2019	SOC
3.4.1.7	Integrate ecological sustainable development considerations into Council's development controls	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
3.4.1.8	Implement electronic lodgement system for development applications	Team Leader Administration Services	1 Jul 2018	31 Dec 2018	SOC

STRATEGY 3.4.2 Strengthen community participation in land use planning

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.2.1	Respond to reforms in planning process and advocate on behalf of community	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
3.4.2.2	Prepare Community Participation Plan in accordance with EP&A Act change, to help community to understand how they can participate in planning decisions	Manager Development Services	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 3.4.3 Manage the impact of North Sydney's growth including within the St Leonards Priority Precinct

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.3.1	Participate in the Department of Planning's Priority Precinct process and advocate for Council's planning objectives for the precinct	Manager Strategic Planning	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 3.4.4 Improve the urban design, amenity and quality of North Sydney's public domain including laneways

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.4.1	Prepare detailed design of North Sydney's Central Laneways Plan	Manager Strategic Planning Manager Engineering Infrastructure	1 Jul 2018	30 Jun 2019	SOC
3.4.4.2	Prepare Military Road Corridor Planning Study	Manager Strategic Planning	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 3.4.5 Use a place-based approach to planning to achieve design excellence and management of places as they change

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.5.1	Conduct Design Excellence Panel	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
3.4.5.2	Investigate ways to celebrate and promote local architecture and urban design	Manager Development Services	1 Jul 2018	30 Jun 2021	SOC
3.4.5.3	Prepare place making policy	Economic Development Coordinator	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 3.4.6 Protect and promote North Sydney's built heritage including significant architecture, objects, places and landscapes

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.6.1	Monitor heritage inventory and areas	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
3.4.6.2	Include additional heritage items in the Local Environmental Plan	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC



STRATEGY 3.4.7 Advocate for affordable housing

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.4.7.1	Review development controls to improve housing diversity	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
3.4.7.2	Prepare Local Housing Strategy	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC
3.4.7.3	Lobby the federal and state governments to increase social housing and on housing affordability	Manager Strategic Planning	1 Jul 2018	30 Jun 2021	SOC



SERVICE		DESCRIPTION	QBL LINK
S99	Acceptance of development applications	Acceptance, checking for completeness and registration of development applications.	SOC
S100	Community/social housing	Management of Council's community/social housing assets.	SOC
S101	Design Excellence Panel	Maintain a design excellence panel to review major rezoning and development applications and applications requiring review under SEPP65.	SOC
S102	Developer contributions	Administration and management of developer contributions.	SOC
S103	Development assessment	Conduct timely and thorough review of applications for development consent to ensure applications are technically complete and adhere to all applicable requirements. Assessment and determination of applications for development consent in a timely manner.	SOC
S104	Engineering approvals - Driveway Crossings	Assessment and determination of driveway crossing applications.	SOC
S105	Footpath approvals	Assessment and determination of footpaths and other works within the public realm in association with development.	SOC
S106	Hoarding permits	Preparation and issuing of hoarding permits on application.	SOC
S107	Heritage maintenance approvals	Assess and determine applications for heritage maintenance exemptions.	SOC
S108	Land use policy and planning	Development and implementation of strategies, policies and plans, such as the Local Environmental Plan, to guide land use and development across the municipality. Carrying out an ongoing program of improvements to enhance the Local Environmental Plan, including plan changes.	SOC

SERVICE	DESCRIPTION	QBL LINK
S109 North Sydney Local Planning Panel	State-mandated Determining Body, with authority to consider and determine development applications and other planning matters.	SOC
S110 Planning codes and publications	Preparation of planning codes and publications.	SOC
S111 Planning information and policy analysis	Provision of technical and strategic planning expertise to the public and councillors to support decision making.	SOC
S112 Planning proposals	Consideration and preparation of planning proposals	SOC
S113 Pre-lodgement service	Provision of development application advice to prospective development applicants prior to lodgement of development application.	SOC
S114 Section 10.7 planning certificates	Preparation and issuing of section 10.7 planning certificates on application.	SOC
S115 Stormwater drainage connections	Assessment and determination of stormwater drainage connections with Council's system.	SOC
S116 Strategic planning	Preparation of strategic planning advice, plans and documents that control the use and development of land.	SOC



OUTCOME 3.5 NORTH SYDNEY IS REGULATORY COMPLIANT



STRATEGY 3.5.1 Promote environmental/building compliance and public health

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.5.1.1	Regulate activities to minimise impacts on the environment and public health	Manager Environmental and Building Compliance	1 Jul 2018	30 Jun 2021	SOC
3.5.1.2	Implement the North Sydney Construction Works Management Strategy	Manager Environmental and Building Compliance	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 3.5.2 Promote responsible companion animal ownership

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.5.2.1	Develop companion animal owners education program	Manager Ranger and Parking Services	1 Jul 2018	30 Jun 2018	SOC
3.5.2.2	Implement companion animal owners education program	Manager Ranger and Parking Services	1 Jan 2019	30 Jun 2019	SOC

STRATEGY 3.5.3 Manage parking compliance to ensure turnover and availability

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
3.5.3.1	Harmonise parking patrol beats into resident parking areas	Manager Ranger and Parking Services	1 Jul 2018	30 Sep 2018	SOC
3.5.3.2	Integrate in ground sensors into parking management operations	Manager Ranger and Parking Services	1 Jul 2018	30 Jun 2018	SOC



SERVICE		DESCRIPTION	QBL LINK
S117	Abandoned boat trailers	Responding to customer requests relating to abandoned boat trailers.	SOC
S118	Abandoned trolleys	Responding to customer requests relating to abandoned trolleys.	SOC
S119	Abandoned vehicles and share bicycles	Responding to customer requests relating to abandoned vehicles and share bicycles.	SOC
S120	Animal management - dogs and cats	Investigating and resolving complaints about nuisances caused by animals and inspection of premises with dangerous or restricted breed dogs. Enforcement of relevant laws. Delivery of companion animal education.	SOC
S121	Boarding house inspection program	Inspection of places for shared accommodation for occupant safety.	SOC
S122	Building compliance investigations	Investigating and monitoring building or development activities on private land and determination of appropriate or necessary action including requirement for development approval, or pursuit of legal action. Enforcement of building legislation.	SOC
S123	Building consents	Carrying out inspections to ensure building works meets approved building consents. Administering the occupancy provision of the Building Code of Australia. Issuing of certificates as a certifying authority as part of the building certification process.	SOC
S124	Construction approvals	Issuing of construction certificates as a certifying authority as part of the building certification process including construction certificates, complying development certificates, occupation certificates, subdivision certificates, building certificates, swimming pool certificates.	SOC
S125	Commercial swimming pool inspection program	Inspection of commercial swimming pools to ensure they are being maintained properly to provide a safe and hygienic service to the community.	SOC
S126	Construction noise management program	Administering the provisions set out in Council's construction works management strategy.	SOC

SERVICE		DESCRIPTION	QBL LINK
S127	Cooling tower inspection program	Inspection of all cooling towers and other warm water systems to ensure they are maintained appropriately.	SOC
S128	Environment and health investigations	Investigation of and responding to customer requests relating to human or environmental health or safety matters including pollution incidents, unhealthy conditions on private land, and unauthorised uses of land. Monitoring of compliance with legislation relating to air pollution and noise pollution.	SOC
S129	Environmental audits	Undertaking environmental audits and preparation of detailed reports on audits.	SOC
S130	Construction noise management program	Administering the provisions set out in Council's construction works management strategy.	SOC
S131	Cooling tower inspection program	Inspection of all cooling towers and other warm water systems to ensure they are maintained appropriately.	SOC
S132	Environment and health investigations	Investigation of and responding to customer requests relating to human or environmental health or safety matters including pollution incidents, unhealthy conditions on private land, and unauthorised uses of land. Monitoring of compliance with legislation relating to air pollution and noise pollution.	SOC
S133	Environmental audits	Undertaking environmental audits and preparation of detailed reports on audits.	SOC
S134	Places of public entertainment inspections	Inspection of places of public entertainment for public safety.	SOC
S135	Places of shared accommodation inspections	Inspection of places for shared accommodation for occupant safety.	SOC
S136	Regulated premises inspections	Inspection of all other regulated premises. Education of operators in proper practices associated with their activities.	SOC

SERVICE		DESCRIPTION	QBL LINK
S137	Regulatory approvals	Processing of applications for building consents, land use consents and subdivision consents in accordance with relevant legislation.	SOC
S138	Residential swimming pool inspection program	Inspection of residential swimming pools. Monitoring of compliance with legislation.	SOC
S139	Skin penetration premise inspection program	Inspection of all skin penetration premises. Education of operators in proper practices associated with their activities.	SOC
S140	Wastewater on-site systems inspection program	Inspection of all premises with a wastewater system. Monitoring of compliance with legislation.	SOC





OUR SOCIAL VITALITY

Direction 4

Responsible Division: Community and Library Services (CLS)

Departments - Communications and Events, Community Development, Library Services





OUR SOCIAL VITALITY

Where do we want to be in 10 years time?

North Sydney's social wellbeing continues to improve. Residents enjoy a good quality of life and the fantastic lifestyle that North Sydney offers. Community members have access to the information and support services they need.

Our community centres are valued hubs providing a wide range of services including evening classes, playgroup and before and after school care. Stanton Library continues to provide high quality services to meet the community's changing cultural, recreational and educational needs.

North Sydney is a place where people can learn, get together with others and feel like they belong. North Sydney is a place that values and celebrates its culture and diversity. North Sydney enables all people to participate fully in community life.

Our education facilities are first class and cater for the growing demands of the local area. Education facilities are also used out of hours to maximise access to community facilities.

North Sydney is a place where people feel safe and live free from crime.

The residents of North Sydney live healthy lives. Residents have access to good quality medical care and support services, including assistance to age in place.

North Sydney is known for its full calendar of events. From weekend markets to festivals there is always something happening that adds to North Sydney's vibrancy and colour.

North Sydney is a hub for creativity. Arts and culture are encouraged. North Sydney offers a range of arts and cultural amenities that cater to all tastes.

North Sydney's history and heritage is preserved, promoted and celebrated, including the rich Aboriginal heritage of the area.



FINANCIAL SUMMARY

DIRECTION 4: OUR SOCIAL VITALITY

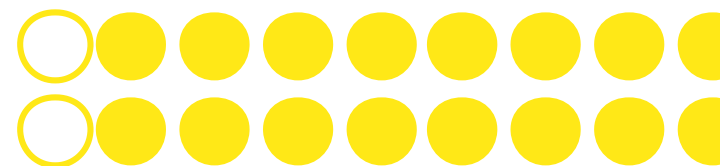
	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 4.1 North Sydney is connected, inclusive, healthy and safe									
	Expenditure	Capital	166,000	167,000	167,000	167,000	18,000	18,000	18,000
		Operating	2,926,012	3,171,383	3,279,083	3,279,083	3,243,626	3,351,326	3,351,326
	Expenditure Total		3,092,012	3,338,383	3,446,083	3,446,083	3,261,626	3,369,326	3,369,326
	Income	Operating	-670,237	-1,102,540	-960,868	-960,868	-1,119,424	-974,200	-974,200
	Income Total		-670,237	-1,102,540	-960,868	-960,868	-1,119,424	-974,200	-974,200
	Total		2,241,775	2,235,843	2,485,215	2,485,215	2,142,202	2,3395,126	2,395,126
Outcome 4.2 North Sydney is creative and home to popular events									
	Expenditure	Capital	65,000	65,000	65,000	65,000	5,000	5,000	5,000
		Operating	1,250,770	1,300,040	1,357,040	1,357,040	1,257,094	1,314,094	1,314,094
	Expenditure Total		1,315,770	1,365,040	1,422,040	1,422,040	1,262,094	1,319,094	1,319,094
	Income	Operating	-61,000	-87,126	-87,126	-87,126	-89,279	-89,279	-89,279
	Income Total		-61,000	-87,126	-87,126	-87,126	-89,279	-89,279	-89,279
	Total		1,254,770	1,277,914	1,334,914	1,334,914	1,172,815	1,229,815	1,229,815
Outcome 4.3 North Sydney supports life long learning									
	Expenditure	Capital	579,000	528,000	536,000	536,000	939,000	947,000	947,000
		Operating	2,953,451	3,010,043	3,027,043	3,027,043	3,085,688	3,102,682	3,102,682
	Expenditure Total		3,532,541	3,538,043	3,563,043	3,563,043	4,024,688	4,049,682	4,049,682
	Income	Capital	-50,000	-40,000	-40,000	-40,000	-40,000	-40,000	-40,000
		Operating	-243,000	-244,155	-244,155	-244,155	-250,006	-250,006	-250,006
	Income Total		-293,000	-284,155	-284,155	-284,155	-290,006	-290,006	-290,006
	Total		3,239,151	3,253,888	3,278,888	3,278,888	3,734,676	3,759,676	3,759,676

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FINANCIAL SUMMARY

DIRECTION 4: OUR SOCIAL VITALITY

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 4.4 North Sydney's history is preserved and recognised									
	Expenditure	Operating	423,619	434,185	434,185	434,185	445,050	445,050	445,050
	Expenditure Total		423,619	434,185	434,185	434,185	445,050	445,050	445,050
	Income	Operating	-3,750	-3,844	-3,844	-3,844	-3,940	-3,940	-3,940
	Income Total		-3,750	-3,844	-3,844	-3,844	-3,940	-3,940	-3,940
	Total		419,869	430,341	430,341	430,341	441,110	441,110	441,110
	TOTAL		7,335,565	7,197,986	7,529,358	7,529,358	7,490,803	7,825,727	7,825,727



OUTCOME 4.1 NORTH SYDNEY IS CONNECTED, INCLUSIVE, HEALTHY AND SAFE



STRATEGY 4.1.1 Increase mobility and accessibility throughout North Sydney

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.1.1	Implement the Disability Inclusion Action Plan	Access and Inclusion Officer	1 Jul 2019	30 Jun 2021	SOC
4.1.1.2	Support local community organisations assisting the community accessing the National Disability Insurance Scheme	Access and Inclusion Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.1.3	Update and promote translated information to the community	Community Information Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.1.4	Review the provision of information in community languages relevant to the North Sydney community	Community Information Officer	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 4.1.2 Provide services, facilities and information to meet the needs of North Sydney's diverse communities (including children, young people, older people, residents and workers)

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.2.1	Advocate to the state government to ensure community service delivery meets evolving community needs	Director Community and Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.2.2	Prepare the Family and Children Strategy	Social Planner	1 Jul 2018	30 Jun 2019	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.2.3	Implement the Family and Children Strategy	Social Planner	1 Jul 2019	30 Jun 2021	SOC
4.1.2.4	Review the Family Day Care Business Plan	Family Day Care Supervisor	1 Jul 2019	30 Jun 2020	SOC
4.1.2.5	Implement the Family Day Care Business Plan	Family Day Care Supervisor	1 Jul 2020	30 Jun 2021	SOC
4.1.2.6	Review the Young Peoples Strategy	Youth Development Officer	1 Jul 2018	30 Jun 2019	SOC
4.1.2.7	Implement the Young Peoples Action Plan	Youth Development Officer	1 Jul 2019	30 Jun 2021	SOC
4.1.2.8	Support youth development throughout North Sydney through the implementation, funding and management of youth programs	Youth Development Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.2.9	Promote youth services and facilities throughout North Sydney	Youth Development Officer	1 Jul 2018	30 Jun 2019	SOC
			1 Jul 2019	30 Jun 2019	
4.1.2.10	Coordinate and promote activities in Youth Week	Youth Development Officer	1 Jul 2020	30 Jun 2020	SOC
			1 Jul 2021	30 Jun 2021	

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.2.11	Upgrade facilities and equipment at Planet X Youth Centre	Youth Development Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.2.12	Provide services and activities to seniors through community centres	Access and Inclusion Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.2.13	Review the Older Persons Plan	Access and Inclusion Officer	1 Jul 2018	30 Jun 2019	SOC
4.1.2.14	Implement the Older Persons Plan	Access and Inclusion Officer	1 Jul 2018	30 Jun 2021	SOC
			1 Jan 2019	30 Jun 2019	
4.1.2.15	Coordinate and promote activities in Seniors Week	Access and Inclusion Officer	1 Jan 2020	30 Jun 2020	SOC
			1 Jan 2021	30 Jun 2021	
4.1.2.16	Implement the Older Persons Plan	Access and Inclusion Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.2.17	Implement the Homeless Strategy	Access and Inclusion Officer	1 Jul 2019	30 Jun 2021	SOC
4.1.2.18	Manage squalor, hoarding and homelessness enquiries with appropriate referrals	Access and Inclusion Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.2.19	Implement Stanton Library Masterplan	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.2.20	Develop and employ strategies to increase customer awareness, access and usage of digital resources	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.2.21	Enhance the Library's website, improving accessibility, interactivity and ease of use	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.2.22	Undertake annual consultation with customers about library resources, services and facilities	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.2.23	Develop targeted marketing and promotional strategies	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.2.24	Implement targeted marketing and promotional strategies	Manager Library Services	1 Jul 2019	30 Jun 2019	SOC
4.1.2.25	Investigate ways to meet the needs of community language groups with relevant resources	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.2.26	Upgrade McMahons Point Community Centre playground	Manager Community Development	1 Jul 2018	31 Dec 2018	SOC

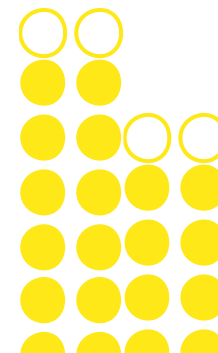
STRATEGY 4.1.3 Improve access to early childhood care facilities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.3.1	Review the range and quality of Council childcare programs	Manager Community Development	1 Jul 2018	30 Jun 2019	SOC
4.1.3.2	Review Council service against demand and modify as required	Manager Community Development	1 Jul 2018	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.3.3	Review development controls to improve availability of childcare	Manager Community Development	1 Jul 2019	30 Jun 2020	SOC
4.1.3.4	Provide access to quality early child care and education services in Council facilities	Manager Community Development	1 Jul 2019	30 Jun 2021	SOC
4.1.3.5	Survey user groups to understand their needs	Manager Community Development	1 Jul 2019	30 Jun 2020	SOC

STRATEGY 4.1.4 Enable the provision of aged care support facilities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.4.1	Contribute to a review of the Local Environmental Plan (LEP) to facilitate access to seniors housing	Director Community and Library Services	1 Jul 2019	30 Jun 2020	SOC
4.1.4.2	Contribute to strategic direction of James Milson Village	Director Community and Library Services	1 Jul 2018	30 Jun 2021	SOC
4.1.4.3	Provide affordable housing for aged residents in vulnerable circumstances	Director Community and Library Services	1 Jul 2019	30 Jun 2021	SOC



STRATEGY 4.1.5 Provide support and funding to not-for-profit community groups and charities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.5.1	Provide advice and support to community groups	Social Planner	1 Jul 2018	30 Jun 2021	SOC
4.1.5.2	Assist local groups to access external funding and support	Social Planner	1 Jul 2018	30 Jun 2021	SOC
			1 Feb 2019	31 Aug 2019	
4.1.5.3	Target funding to North Sydney's community outcomes through Council's community grants program	Manager Community Development	1 Feb 2020	31 Aug 2020	SOC
			1 Feb 2021	31 Aug 2021	

STRATEGY 4.1.6 Celebrate diversity within the community

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.6.1	Provide opportunities for indigenous and intercultural learning opportunities	Aboriginal Heritage Officer	1 Jul 2018	30 Jun 2021	SOC
			1 Jan 2019	31 Mar 2019	
4.1.6.2	Coordinate and promote Harmony Day activities	Social Planner	1 Jan 2020	31 Mar 2020	SOC
			1 Jan 2021	31 Mar 2021	

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.6.3	Coordinate and promote activities in Indigenous festivals	Arts Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.6.4	Develop public programs and activities to support cultural celebrations and festivals in the community	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
STRATEGY 4.1.7 Promote anti-discrimination and provide 'safe spaces' and inclusive programs for sex or gender diverse people					
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.7.1	Continue to participate in the Welcome Here project	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
STRATEGY 4.1.8 Provide programs, information and infrastructure to support mental health and alcohol and other drugs services					
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.1.8.1	Facilitate access to services for residents with or at risk of developing mental illnesses or developmental delays	Access and Inclusion Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.8.2	Implement drug and alcohol minimisation strategies	Youth Development Officer	1 Jul 2018	30 Jun 2021	SOC
4.1.8.3	Promote events and activities in Mental Health Month	Manager Library Services	1 Oct 2018	31 Dec 2018	SOC
			1 Oct 2019	31 Dec 2019	
			1 Oct 2020	31 Dec 2020	

STRATEGY 4.1.9 Plan for future social infrastructure and health services to support healthy communities

PROJECT	RESPONSIBLE	START DATE	END DATE	QBL LINK
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Council is not a key contributor to this strategy i.e. no projects

STRATEGY 4.1.10 Plan for future social infrastructure and health services to support healthy communities

PROJECT	RESPONSIBLE	START DATE	END DATE	QBL LINK
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4.1.10.1	Promote health and wellbeing activities through arts programs	Arts and Cultural Team Leader	1 Jul 2018	30 Jun 2021	SOC
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STRATEGY 4.1.11 Improve the safety of North Sydney's public environment

PROJECT	RESPONSIBLE	START DATE	END DATE	QBL LINK
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4.1.11.1	Participate in Local Liquor Accords	Director Community and Library Services	1 Jul 2018	30 Jun 2021	SOC
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4.1.11.2	Participate in Lower North Shore Domestic Violence Network	Social Planner	1 Jul 2018	30 Jun 2021	SOC
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4.1.11.3	Participate in Lower North Shore Child and Family Interagency	Social Planner	1 Jul 2018	30 Jun 2021	SOC
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SERVICE		DESCRIPTION	QBL LINK
S141	Advice and referrals	Provision of advice and referrals in support of key target groups including young people, older people, people with a disability, Aboriginal and Torres Strait Islander people, culturally diverse communities, children and families	SOC
S142	Alcohol free zones	Establishment and management of alcohol free zones and alcohol prohibited areas.	SOC
S143	Children's centres	Provision of early childhood education and care for children aged from birth to school age in a long day care centre setting.	SOC
S144	Community development	Provision of community development projects run by Council and voluntary organisations and other stakeholders. Projects target various groups including youth, people with disabilities, the elderly and cultural groups.	SOC
S145	Community grants	Provision of funding annually for non-profit community groups to support community projects. Determination of applications for community grants in accordance with policy.	SOC
S146	Community information	Provision of accurate and up to date community information, including update of Community Information Directory.	SOC
S147	Community safety programs	Management of community safety programs.	SOC
S148	Homelessness service	Manage the presence of homeless persons with regard to Council's legal obligations and care for their health and safety.	SOC
S149	Lower North Shore Multicultural Network meeting support	Co-convening of Lower North Shore Multicultural Network.	SOC
S150	Planet X Youth Centre	Operation of the Planet X Youth Centre programs.	SOC
S151	Vacation care programs	Provision of recreational and leisure experiences for primary school aged children during school holidays.	SOC

OUTCOME 4.2 NORTH SYDNEY IS CREATIVE AND HOME TO POPULAR EVENTS

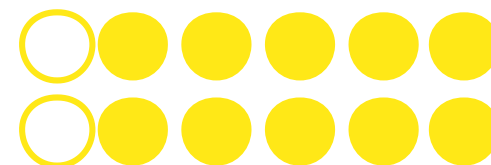


STRATEGY 4.2.1 Promote, support and celebrate creative arts in North Sydney through facilities, spaces and programs

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.2.1.1	Review the Arts and Cultural Development Plan	Arts and Culture Team Leader	1 Jul 2018	30 Jun 2019	SOC
4.2.1.2	Implement the Arts and Cultural Development Plan	Arts and Culture Team Leader	1 Jul 2019	30 Jun 2021	SOC
4.2.1.3	Review the Primrose Park Arts and Craft Centre Plan of Management	Arts and Culture Team Leader	1 Jul 2019	30 Jun 2020	SOC
4.2.1.4	Prepare a Public Art Masterplan	Arts and Culture Team Leader	1 Jul 2019	30 Jun 2020	SOC
4.2.1.5	Identify art projects that are eligible for funding	Arts and Culture Team Leader	1 Jul 2018	30 Jun 2021	SOC
4.2.1.6	Increase public awareness of the arts programming offered throughout North Sydney	Arts and Culture Team Leader	1 Jul 2018	30 Jun 2021	SOC
4.2.1.7	Restore Primrose Park Art and Craft Centre	Arts and Culture Team Leader	1 Jul 2018	31 Dec 2018	SOC
4.2.1.8	Install St Peters Park sculpture	Arts and Culture Team Leader	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 4.2.2 Provide and support a diverse range of events and street life across North Sydney through the staging of major events, festivals, markets and fairs

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.2.2.1	Investigate and implement ticketing for New Year's Eve	Manager Communications and Events	1 Jul 2018	30 Jun 2019	SOC
4.2.2.2	Review the North Sydney Events Strategy	Manager Communications and Events	1 Jul 2019	30 Jun 2020	SOC
4.2.2.3	Implement the North Sydney Events Strategy	Manager Communications and Events	1 Jul 2020	30 Jun 2021	SOC
4.2.2.4	Review current library events and programs and develop a tool to aid in creating and measuring outcomes	Manager Library Services	1 Oct 2018	30 Jun 2021	SOC
4.2.2.5	Support local weekend markets	Director Community and Library Services	1 Jul 2018	30 Jun 2021	SOC
4.2.2.6	Install electricity and water supply in Bradfield Park	Manager Communications and Events	1 Jul 2018	30 Jun 2019	SOC
4.2.2.7	Install electricity and water supply in St Leonards Park	Manager Communications and Events	1 Jul 2019	30 Jun 2020	SOC



SERVICE		DESCRIPTION	QBL LINK
S152	Art events	Art exhibitions including by local artists	SOC
S153	Arts and culture program	Implementation of annual arts and cultural events program. Implementation of Artists in Residence program.	SOC
S154	Community event coordination	Implementation of annual community events program. Determine applications for third party events and festivals.	SOC
S155	Events e-Bulletin	Production of an Events e-newsletter.	SOC
S156	Public art	Commission and installation of public art.	SOC



OUTCOME 4.3 NORTH SYDNEY SUPPORTS LIFELONG LEARNING



STRATEGY 4.3.1 Plan for education to meet North Sydney's growing needs

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.3.1.1	Liaise with Department Education regarding future education facilities planning	Director Community and Library Services	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 4.3.2 Work with the education sector and Council's library to enhance access to learning and development opportunities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.3.2.1	Implement the Library Services Strategy	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.3.2.2	Review current library events and programs to assess and develop a tool to aid in creating a measuring outcomes of new events and programs	Manager Library Services	1 Jul 2018	1 Feb 2019	SOC
4.3.2.3	Implement a staff information technology program to develop skills to enable confident and effective customer assistance	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.3.2.4	Review collections according to demographic statistics and usage patterns to ensure they meet community need and reflect emerging trends and user expectations	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 4.3.3 Support the development of spaces for lifelong learning

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.3.3.1	Provide a range of spaces for functions, activities, events and courses for the community	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.3.3.2	Develop modern branch library options to service LGA growth areas	Manager Library Services	1 Jul 2018	30 Jun 2021	SOC
4.3.3.3	Investigate partnership opportunities with local educational institutions	Director Community and Library Services	1 Jul 2018	30 Jun 2021	SOC
4.3.3.4	Review the Community Centre Plans of Management - Crows Nest Community Centre, Kirribilli Neighbourhood Centre and North Sydney Community Centre	Director Community and Library Services	1 Jan 2019	31 Mar 2019	SOC
			1 Jan 2020	31 Mar 2020	
4.3.3.5	Upgrade facilities and equipment at community centres	Director Community and Library Services	1 Jan 2021	31 Mar 2021	SOC
			1 Jul 2018	30 Jun 2021	

STRATEGY 4.3.4 Promote diversity of education choices available in North Sydney

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.3.4.1	Promote activities and programs that address the educational needs of the community	Community Information Officer	1 Jul 2018	30 Jun 2021	SOC

STRATEGY 4.3.5 Promote volunteering and community involvement and draw on community skills and expertise

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.3.5.1	Promote Volunteer Week	Manager Library Services	1 Apr 2019	30 Jun 2019	SOC
			1 Apr 2020	30 Jun 2020	
			1 Apr 2021	30 Jun 2021	
4.3.5.2	Conduct annual events recognising volunteers	Manager Library Services	1 Oct 2018	31 Dec 2018	SOC
			1 Oct 2019	31 Dec 2019	
			1 Oct 2020	31 Dec 2020	



SERVICE		DESCRIPTION	QBL LINK
S157	Collection development	Development and management of the library's collections including books, CDs, DVDs, graphic novels and e-Resources (books, audiobooks, magazines and comics).	SOC
S158	Community centre administration	Coordination of use of community centres by groups of local residents.	SOC
S159	Digital literacy program	Training for customers and staff in how to use a range of technologies.	SOC
S160	Education Institutions eBulletin	Production of an Education Institutions e-newsletter distributed to all local schools and tertiary institutions	SOC
S161	Lending service	Provision of loans, inter branch delivery, and document delivery.	SOC
S162	Library Information service	Provision of reference services and local history research enquiries.	SOC
S163	Special interest groups	Holding of special interest groups at the library including philosophy, English as a Second Language, book groups, knitting, Books to Movies, Scrabble and Writer's groups.	SOC
S164	Specialised programs - CALD communities	Provision of programs provided for culturally and linguistically diverse members of our community.	SOC
S165	Specialised programs - young adults	Provision of programs for young adults (12-18 years) provided at Stanton Library.	SOC
S166	Stanton Library	Provision of resources for loan. Provision of an Information Service. Provision of free access to public computers and Wi-Fi. Provision of events, programs and activities. Provision of a Heritage Centre with exhibition space. Provision of a conference room which can be hired for use by community groups..	SOC

SERVICE	DESCRIPTION	QBL LINK
S167 Stanton Library e-Bulletin	Production of a Stanton Library e-newsletter.	SOC
S168 Writers@Stanton author talks	Provision of free talks by authors of popular interest, both fiction and non-fiction.	SOC



OUTCOME 4.4 NORTH SYDNEY'S HISTORY IS PRESERVED AND RECOGNISED



STRATEGY 4.4.1 Recognise, celebrate and promote North Sydney's history and heritage

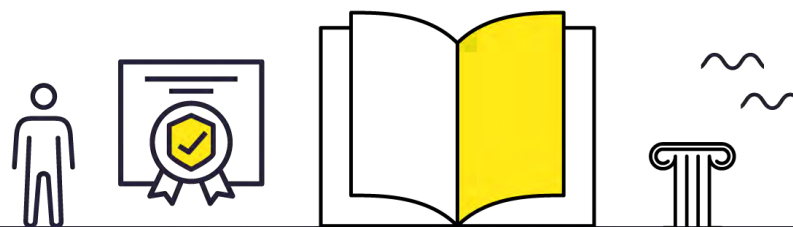
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.4.1.1	Conduct public programs which increase awareness of local history and heritage	Council Historian	1 Jul 2018	30 Jun 2021	SOC
4.4.1.2	Transfer current image databases to Stanton Library's online catalogue	Council Historian	1 Jul 2018	31 Dec 2019	SOC
4.4.1.3	Undertake a history project to coincide with the 50th anniversary of Gladys Carey Reserve	Council Historian	1 Jul 2018	31 Dec 2019	SOC
4.4.1.4	Update heritage walking tours using new maps or apps	Council Historian	1 Jul 2018	30 Jun 2019	SOC
4.4.1.5	Improve public interface in Heritage Centre	Council Historian	1 Jul 2018	30 Jun 2019	SOC

STRATEGY 4.4.2 Protect and maintain sacred and historical sites, items and records

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.4.2.1	Manage Don Bank Museum, Sextons Cottage Museum and St Thomas' Rest Park and explore opportunities for further interpretation	Council Historian	1 Jul 2018	30 Jun 2021	SOC

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
4.4.2.2	Manage and develop Council's historical and heritage collections to sector standard	Council Historian	1 Jul 2018	30 Jun 2021	SOC

SERVICE		DESCRIPTION	QBL LINK
S169	Aboriginal heritage preservation and promotion	Maintenance, identification and preservation of Aboriginal heritage items and promotion of Aboriginal heritage in North Sydney through Council's partnership with the Aboriginal Heritage Office. Implementation of legislative requirements to ensure Aboriginal and archaeological heritage are conserved and valued.	SOC
S170	Heritage preservation and promotion	Maintenance, identification, preservation and rehabilitation of heritage items and areas and promotion of heritage in North Sydney. Provision of information and advice for North Sydney heritage and heritage conservation	SOC
S171	Local heritage events	Holding of events to celebrate the history and heritage of the North Sydney area in conjunction with Heritage Week and History Week.	SOC
S172	North Sydney Heritage centre and museums	Provision of funding to Don Bank Museum to enable care of its heritage collection items, to provide lifelong learning and research. Collection, archiving and provision of primary and secondary material for historical research. Acquiring of items relevant to North Sydney for collections. Holding of events to celebrate the history and heritage of the North Sydney area. Provision of funding to the Nutcote Museum.	SOC





OUR CIVIC LEADERSHIP

Direction 5

Responsible Division: Corporate Services (COS)/General Managers Office (GMO)
Departments - Communications and Events, Customer Services, Document Management Services,
Financial Services, Governance and Committee Services, Information Technology, Integrated Planning and
Special Projects, Procurement Services, Risk, Workforce Planning





OUR CIVIC LEADERSHIP

Where do we want to be in 10 years time?

The community feels confident about the direction North Sydney is heading. Council plans by taking into account not just what the community needs now, but also what will be needed by generations to come.

People in North Sydney feel they can have their say under Council's long standing commitment to 'open government'. The community is actively involved in the future direction of North Sydney.

The community trusts the way Council looks after North Sydney. The community looks to Council, along with many other organisations, to provide leadership and good governance.

Council is an employer of choice, with a highly skilled and motivated workforce committed to providing the community with a high level of service.



FINANCIAL SUMMARY

DIRECTION 5: OUR CIVIC LEADERSHIP

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 5.1 Council leads the strategic direction of North Sydney									
	Expenditure	Operating	5,648,399	5,173,493	5,272,743	5,272,743	6,070,281	6,168,762	6,168,762
	Expenditure Total		5,648,399	5,173,493	5,272,743	5,272,743	6,070,281	6,168,762	6,168,762
	Income	Operating	-44,357,415	-46,544,641	-47,707,152	-48,329,810	-47,563,645	-50,069,536	-51,392,926
	Income Total		-44,357,415	-46,544,641	-47,707,152	-48,329,810	-47,563,645	-50,069,536	-51,172,537
	Total		-38,709,016	-41,371,148	-42,434,409	-43,057,067	-41,493,364	-43,900,774	-45,224,164
Outcome 5.2 Council is well governed and customer focused									
	Expenditure	Operating	2,926,667	2,924,946	3,032,946	3,032,946	3,498,997	3,606,997	3,606,997
	Expenditure Total		2,926,667	2,924,946	3,032,946	3,032,946	3,498,997	3,606,997	3,606,997
	Income	Operating	-491,200	-503,480	-503,480	-503,480	-516,066	-516,066	-516,066
	Income Total		-491,200	-503,480	-503,480	-503,480	-516,066	-516,066	-516,066
	Total		2,435,467	2,421,466	2,529,466	2,529,466	2,982,931	3,090,931	3,090,931
Outcome 5.3 Community is informed and consulted									
	Expenditure	Operating	1,224,189	1,208,944	1,289,694	1,289,694	1,194,290	1,275,809	1,275,809
	Expenditure Total		1,224,189	1,209,944	1,289,694	1,289,694	1,194,290	1,275,809	1,275,809
	Total		1,224,189	1,208,944	1,289,694	1,289,694	1,194,290	1,275,809	1,275,809
Outcome 5.4 Council's service delivery is well supported									
	Expenditure	Capital	830,000	0	0	0	0	0	0
		Operating	7,305,866	7,952,799	8,017,799	8,017,799	8,114,126	8,179,126	8,179,126
	Expenditure Total		8,135,866	7,952,799	8,017,799	8,017,799	8,114,126	8,179,126	8,179,126
	Income	Operating	-146,200	-151,856	-151,856	-151,856	-153,553	-153,553	-153,553
	Income Total		-146,200	-151,856	-151,856	-151,856	-153,553	-153,553	-153,553
	Total		7,989,666	7,800,943	7,865,943	7,865,943	7,960,573	8,025,573	8,025,573

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FINANCIAL SUMMARY

DIRECTION 5: OUR CIVIC LEADERSHIP

	EXPENDITURE/ INCOME	OPERATING/ CAPITAL	2018/19 BUDGET	2019/20 BUDGET - SCENARIO 1	2019/20 BUDGET - SCENARIO 2	2019/20 BUDGET - SCENARIO 3	2020/21 BUDGET - SCENARIO 1	2020/21 BUDGET - SCENARIO 2	2020/21 BUDGET - SCENARIO 3
Outcome 5.5 Council is an employer of choice									
	Expenditure	Operating	964,414	1,051,687	1,051,687	1,051,687	1,042,081	1,042,081	1,042,081
	Expenditure Total		964,414	1,051,687	1,051,687	1,051,687	1,042,081	1,042,081	1,042,081
	Income	Operating	-12,000	-12,300	-12,300	-12,300	-12,608	-12,608	-12,608
	Income Total		-12,000	-12,300	-12,300	-12,300	-12,608	-12,608	-12,608
	Total		952,414	1,039,387	1,039,387	1,039,387	1,029,473	1,029,473	1,029,473
	TOTAL		-26,107,280	-28,900,408	-29,709,919	-30,332,577	-28,326,,097	-30,478,988	-31,802,378

OUTCOME 5.1 COUNCIL LEADS THE STRATEGIC DIRECTION OF NORTH SYDNEY



STRATEGY 5.1.1 Create effective working relationships between local, state and federal governments

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.1.1	Request participation of Council on relevant external committees as required	General Manager	1 Jul 2018	30 Jun 2021	GOV
5.1.1.2	Work with NSROC to promote Council's position on matters of common interest	General Manager	1 Jul 2018	30 Jun 2021	GOV
5.1.1.3	Develop and maintain links with government agencies and local members of state and federal parliament	General Manager	1 Jul 2018	30 Jun 2021	GOV
5.1.1.4	Initiate and/or explore partnerships when opportunities and funding present themselves	General Manager	1 Jul 2018	30 Jun 2021	GOV
5.1.1.5	Participate in regional partnerships through the NSROC	General Manager	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.1.2 Plan well for the future

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.2.1	Promote the Community Strategic Plan to staff and the community	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Jun 2021	GOV

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.2.2	Prepare End of Term Report	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Jun 2021	GOV
5.1.2.3	Prepare progress reports against implementation of the Delivery Program	Corporate Planning Coordinator	1 Jul 2018	30 Jun 2021	GOV
			1 Oct 2018	30 Jun 2019	
5.1.2.4	Prepare annual Operational Plan	Manager Integrated Planning and Special Projects	1 Oct 2019	30 Jun 2020	GOV
			1 Oct 2020	31 Mar 2021	
5.1.2.5	Implement performance reporting solution	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Jun 2021	GOV
5.1.2.6	Undertake Customer Satisfaction Survey	Corporate Planning Coordinator	1 Jul 2018	30 Jun 2021	GOV
5.1.2.7	Implement Project Management Framework	Corporate Planning Coordinator Director Engineering and Property Services	1 Jan 2019	30 Jun 2020	GOV

STRATEGY 5.1.3 Lead public debate on the future of local government in NSW

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.3.1	Advocate for changes as appropriate to advance local government in NSW, via submissions (as required)	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.1.4 **Manage financial resources effectively to achieve community outcomes**

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.4.1	Review rating structure	Manager Financial Services	1 Oct 2018	30 Jun 2021	GOV
5.1.4.2	Review the Long Term Financial Plan in accordance with preparation of the annual Operational Plan	Manager Financial Services	1 Jul 2018	30 Jun 2021	GOV
			1 Oct 2019	30 Jun 2019	
5.1.4.3	Undertake quarterly budget reviews to monitor financial performance	Manager Accounting Services	1 Oct 2020	30 Jun 2020	GOV
			1 Oct 2021	30 Jun 2021	
5.1.4.4	Establish a grant register and protocol for use by the whole organisation for grant administration and recording	Manager Financial Services	1 Jul 2020	30 Jun 2021	GOV

STRATEGY 5.1.5 **Explore new funding sources and revenue**

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.1.5.1	Identify commercial opportunities on Council's land and building assets	Director Engineering and Property Services	1 Jul 2018	30 Jun 2021	GOV

SERVICE		DESCRIPTION	QBL LINK
S173	Accounting administration	Payments and records for all financial transactions.	GOV
S174	Administration of rate concession program	Reviewing of applications for concessions.	GOV
S175	Corporate planning and reporting	Preparation, implementation and monitoring of Council's IPR framework. Collation of information on status of projects and services and preparation of reports for the Management Executive, Council and the community.	GOV
S176	Creditor and payment services	Payment for services provided to Council by suppliers.	GOV
S177	Debtor services	Collection of annual amounts owing to Council.	GOV
S178	Demographic information	Production and supply of accurate and up to date demographic information on request.	GOV
S179	Financial management and reporting	Preparation of monthly financial reports for managers and analysis for Management Executive; report development; preparation of annual and four yearly budgets; and administration and development of the financial accounting system.	GOV
S180	Grant administration	Maintenance of records of grant funds.	GOV
S181	Investment portfolio management	Management of Council's investment portfolio to achieve maximum return with minimum risk.	GOV
S182	Payroll	Compilation of time worked records, and preparation of payroll.	GOV

SERVICE		DESCRIPTION	QBL LINK
S183	Rates collection	Preparation and issuing of rates account notices and maintenance of rates records.	GOV
S184	Statutory financial reporting	Preparation of statutory financial reports for compliance purposes. Includes recording loan payments, employee leave entitlements, maintenance of financial assets register, and implementation of the relevant reporting Codes.	GOV



OUTCOME 5.2 COUNCIL IS WELL GOVERNED AND CUSTOMER FOCUSED



STRATEGY 5.2.1 Provide accountable, transparent and accessible and participatory decision making

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.2.1.1	Promote public attendance at Council Meetings	Manager Governance and Committee Services	1 Jul 2018	30 Jun 2020	GOV
5.2.1.2	Implement electronic Business Paper solution	Manager Governance and Committee Services	1 Jul 2018	31 Dec 2018	GOV

STRATEGY 5.2.2 Ensure councillors meet their obligations and roles as community representatives

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.2.2.1	Develop Councillor Development Strategy and Program	Manager Governance and Committee Services	1 Jul 2018	30 Sep 2018	GOV
5.2.2.2	Implement Councillor Development Strategy and Program	Manager Governance and Committee Services	1 Jul 2018	30 Jun 2021	GOV
5.2.2.3	Prepare induction program for new term of council	Manager Governance and Committee Services	1 Jan 2021	30 Jun 2021	GOV
5.2.2.4	Review Code of Meeting Practice	Manager Governance and Committee Services	1 Jul 2018	30 Sep 2018	GOV

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.2.2.5	Review Code of Conduct	Manager Governance and Committee Services	1 Jul 2018	30 Sep 2018	GOV
5.2.2.6	Review Policy on Payment of Expenses and Provision of Facilities to Councillors	Manager Governance and Committee Services	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.2.3 Implement best practice governance

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.2.3.1	Review Council's Committee and Reference Group meeting structure inline with the Community Strategic Plan structure	Manager Governance and Committee Services	1 Jul 2018	30 Sep 2018	GOV
			1 Oct 2018	31 Dec 2018	
5.2.3.2	Update Committee and Reference Group Charters	Manager Governance and Committee Services	1 Oct 2019	31 Dec 2019	GOV
			1 Oct 2020	31 Dec 2020	
			1 Oct 2018	31 Dec 2018	
5.2.3.3	Review Delegations of Authority	Council Solicitor	1 Oct 2019	31 Dec 2019	GOV
			1 Oct 2020	31 Dec 2020	
5.2.3.4	Review Council Policy Manual at least once in term of Council	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Sep 2018	GOV



STRATEGY 5.2.4 Implement best practice customer service

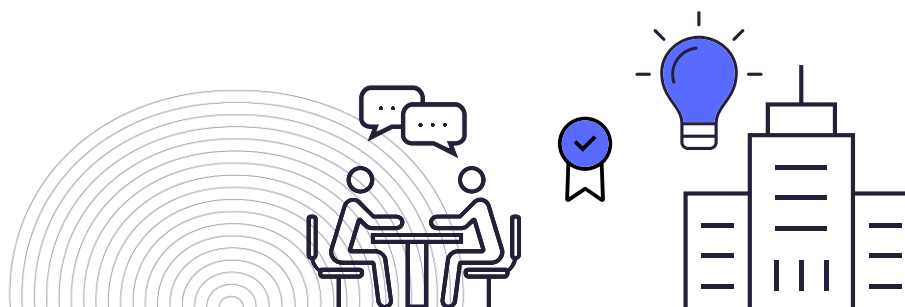
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.2.4.1	Implement the Customer Service Strategy	Manager Customer Services	1 Jul 2018	30 Jun 2021	GOV
5.2.4.2	Implement a customer feedback process	Manager Customer Services	1 Jul 2018	30 Sep 2018	GOV
5.2.4.3	Investigate functionality of Customer Relationship Management System (CRMS)	Manager Customer Services	1 Jul 2018	30 Sep 2018	GOV
5.2.4.4	Improve online Council services for all business related information and approval processes	Manager Customer Services	1 Jul 2018	30 Jun 2021	GOV
5.2.4.5	Review the Complaints Management Framework	Manager Customer Services	1 Jul 2018	31 Dec 2018	GOV



SERVICE	DESCRIPTION	QBL LINK
S185 Administrative support	Scheduling of appointments and handling of correspondence for the Mayor and General Manager. Conference arrangements. Organise fortnightly Management Executive meetings.	GOV
S186 After hours' response service	Provision of after hours emergency answering service outside the normal working hours during weekdays, weekends and public holidays.	GOV
S187 Call centre (telephone enquiry handling)	Answering of telephone calls, directing enquiries and providing information.	GOV
S188 Citizenship ceremonies	Organisation of invitations, certificates, speakers, dignitaries, order of ceremonies, facilities and catering for citizenship ceremonies.	GOV
S189 Civic functions and events	Facilitation of civic functions and events on behalf of the Mayor and the General Manager.	GOV
S190 Civic education program	Provision of Mock Council program and Youth/Councillor Mentor Program. Provision of educational tours for school children.	GOV
S191 Complaints handling	Receipt, registration and referral of customer requests and complaints. Investigation of complaints in accordance with Council policies.	GOV
S192 Complaints reporting	Collation of information on complaints made to Council and preparation of reports for Management Executive and Council.	GOV
S193 Council and committee meetings	Compilation of agendas and business papers for Council and Committees. Venue set up. Minute taking. Distribution of resolutions to affected parties. Maintenance of Resolution Register.	GOV
S194 Councillor action request tracking	Maintain councillor request database.	GOV

SERVICE		DESCRIPTION	QBL LINK
S195	Councillor support	Supporting elected members with policy guidance and background information needed to support sound decision making. Arranging and providing support for meetings (e.g. agendas, reports, minutes, correspondence, advice). Collating and processing Notices of Motion and Mayoral Minutes. Conference arrangements.	GOV
S196	Counter service (counter enquiry handling)	Responding to counter enquiries.	GOV
S197	Disclosure of interest returns	Distribution of disclosure of interest forms to councilors and designated staff. Collection, checking and reporting of returns to Council.	GOV
S198	Document development and processing	Providing document development processing support across all Council divisions.	GOV
S199	External auditing	Auditing of Council's external functions.	GOV
S200	Filming applications	Processing of applications to conduct filming in North Sydney in accordance with policy. Implementation of the requirements of the Local Government Filming Protocol.	GOV
S201	Hiring of community centres	Facilitation of processing and allocation of casual bookings for community activities.	GOV
S202	Hiring of recreational facilities	Facilitation of processing and allocation of seasonal and casual bookings for sportsgrounds, parks and facilities for sporting fixtures and training.	GOV
S203	Monitoring of government policy	Monitoring, research of and analysis of government policy issues as determined in consultation with Committees and then report to Council.	GOV
S204	Policy register maintenance	Coordination of policy review program, updating of, publishing and distribution of policy.	GOV

SERVICE		DESCRIPTION	QBL LINK
S205	Public interest disclosures	Facilitate public interest disclosures, and record and report disclosures that are made in accordance with the requirements of the Public Interest Disclosures Act and Regulations. Investigate public interest disclosures.	GOV
S206	Residential parking permit scheme administration	Processing and assessment of residential parking permit applications in accordance with policy and service level agreements.	GOV
S207	Permits and applications	Receipting and processing of permits and applications.	GOV



OUTCOME 5.3 COMMUNITY IS INFORMED AND CONSULTED



STRATEGY 5.3.1 Increase promotion of Council activities and achievements

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.3.1.1	Review the External Communications Strategy	Manager Communications and Events	1 Jul 2018	30 Jun 2019	GOV
5.3.1.2	Implement the External Communications Strategy	Manager Communications and Events	1 Jul 2018	30 Jun 2021	GOV
5.3.1.3	Review the Internal Communications Strategy	Manager Communications and Events	1 Jul 2018	30 Jun 2019	GOV
5.3.1.4	Implement the Internal Communications Strategy	Manager Communications and Events	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.3.2 Enhance existing communication methods

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.3.2.1	Expand the use of video communication	Manager Communications and Events	1 Jul 2018	30 Jun 2021	GOV
5.3.2.2	Expand the use of digital platforms for promotion and advertising	Manager Communications and Events	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.3.3 Provide engagement opportunities

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.3.3.1	Promote the Community Engagement Protocol	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Jun 2021	GOV
5.3.3.2	Provide staff refresher training for Community Engagement Protocol	Community Engagement Coordinator	1 Jul 2018	30 Sep 2018	GOV
5.3.3.3	Investigate new and complementary engagement mechanisms to meet the different needs of the community	Community Engagement Coordinator	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.3.4 Support the North Sydney Community Precinct System

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.3.4.1	Conduct Precinct System Review	Manager Integrated Planning and Special Projects	1 Jul 2018	30 Jun 2019	GOV
5.3.4.2	Provide training for Precinct Office Bearers	Community Engagement Coordinator	1 Jul 2018	30 Jun 2021	GOV

SERVICE	DESCRIPTION	QBL LINK
S208 Advertising coordination	Coordination of the placement of advertisements for facilities and services.	GOV
S209 Annual reporting	Compilation, proofing and production of Council's annual report.	GOV
S210 Community engagement	Facilitating opportunities for public participation in decision making. Receiving and processing the community's input. Provide internal support for major project-specific consultation projects.	GOV
S211 Community newsletter	Production of a newsletter containing information about Council's activities.	GOV
S212 Council e-newsletter	Production of monthly Council e-newsletter.	GOV
S213 External communication and marketing	Promotion of Council's activities and achievements to the community.	GOV
S214 Graphic design	Preparation of brochures and banners for Council services, facilities and events.	GOV
S215 Internal communication	Preparation of information for staff and Council representatives.	GOV
S216 Media liaison and monitoring	Promotion of Council services and activities and responding to media enquiries.	GOV
S217 Precinct committees support	Processing the Council related actions of the committees in accordance with agreed service levels.	GOV

SERVICE		DESCRIPTION	QBL LINK
S218	Precinct e-Bulletin	Production of weekly e-Precinct newsletter, distributed to all office bearers.	GOV
S219	Social media	Promotion of Council activities and monitor and respond to customer feedback on social media platforms.	GOV
S220	Speeches and presentations	Preparation of speeches to be delivered by the representatives of Council.	GOV
S221	Video production	Development and distribution of video material.	GOV



OUTCOME 5.4 COUNCIL'S SERVICE DELIVERY IS WELL SUPPORTED



STRATEGY 5.4.1 Enhance and secure Council's technology, telecommunications and information assets

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.4.1.1	Deliver ICT Foundations Program to position Council for future business requirements	Manager Information Technology	1 Jul 2018	31 Dec 2018	GOV
5.4.1.2	Review the ICT Strategy	Manager Information Technology	1 Jul 2018	30 Sep 2018	GOV
5.4.1.3	Implement the ICT Strategy	Manager Information Technology	1 Jul 2018	30 Jun 2021	GOV
5.4.1.4	Review IT Governance and Project Delivery Framework	Manager Information Technology	1 Jul 2018	31 Dec 2018	GOV
5.4.1.5	Implement IT Governance and Project Delivery Framework	Manager Information Technology	1 Jan 2019	30 Jun 2021	GOV
5.4.1.6	Prepare End User Experience Program	Manager Information Technology	1 Jan 2019	30 Jun 2019	GOV
5.4.1.7	Implement End User Experience Program	Manager Information Technology	1 Jul 2019	30 Jun 2021	GOV
5.4.1.8	Review Council's website	Manager Information Technology	1 Jan 2019	31 Dec 2020	GOV

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.4.1.9	Standardise integration of Council's multi-supplier information management ecosystem	Manager Information Technology	1 Apr 2019	30 Jun 2020	GOV

STRATEGY 5.4.2 **Preserve and provide access to Council records**

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.4.2.1	Review Recordkeeping Plan of Management	Manager Document Management Services	1 Jul 2019	30 Jun 2021	GOV
5.4.2.2	Implement Recordkeeping Plan of Management	Manager Document Management Services	1 Jul 2018	30 Jun 2021	GOV
5.4.2.3	Implement Knowledge Management Plan	Manager Document Management Services	1 Jul 2019	30 Jun 2021	GOV
5.4.2.4	Review Knowledge Management Plan	Manager Document Management Services	1 Jul 2020	30 Jun 2020	GOV
5.4.2.5	Implement Retention and Disposal of Records Strategy	Manager Document Management Services	1 Jul 2018	30 Jun 2021	GOV
5.4.2.6	Review Retention and Disposal of Records Strategy	Manager Document Management Services	1 Jul 2020	30 Jun 2021	GOV
5.4.2.7	Review Privacy Management Plan	Manager Document Management Services	1 Jul 2020	30 Jun 2021	GOV
5.4.2.8	Digitisation of hard copy files	Manager Document Management Services	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.4.3 Implement best practice risk management

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.4.3.1	Implement Risk Management Framework	Manager Risk	1 Jul 2018	30 Jun 2021	GOV
5.4.3.2	Review WHS Management System and injury management process	WHS Specialist	1 Jul 2018	30 Jun 2021	GOV
5.4.3.3	Improve WHS leadership, safety culture and engagement	WHS Specialist	1 Jul 2018	30 Jun 2021	GOV
5.4.3.4	Review WHS and injury management training requirements	WHS Specialist	1 Jul 2018	30 Jun 2021	GOV
5.4.3.5	Investigate solution to simplify and improve WHS management	WHS Specialist	1 Jul 2018	30 Jun 2019	GOV

STRATEGY 5.4.4 Provide Council with the highest quality legal advice and representation

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.4.4.1	Consider initiatives to manage legal matters and reduce legal costs	Legal Officer	1 Jul 2018	30 Jun 2021	GOV

STRATEGY 5.4.5 Implement best practice procurement and contract management

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.4.5.1	Review Procurement Policy and Manual	Manager Procurement	1 Jul 2018	30 Jun 2021	GOV
5.4.5.2	Review Contract Management Manual	Manager Corporate Contracts	1 Jul 2018	30 Jun 2021	GOV
5.4.5.3	Develop corporate wide procurement and contract management training	Manager Procurement Manager Corporate Contracts	1 Jul 2018	30 Jun 2021	GOV
5.4.5.4	Deliver corporate wide procurement and contract management training	Manager Procurement Manager Corporate Contracts	1 Jan 2019	30 Jun 2021	GOV
5.4.5.5	Maximise competition in the procurement process	Manager Procurement	1 Aug 2019	30 Jun 2021	GOV
5.4.5.6	Use Council's buying power to achieve best value for goods and services purchased	Manager Procurement	1 Jul 2018	30 Jun 2021	GOV
5.4.5.7	Develop procedures for managing WHS obligations in relation to contractors	Corporate Contracts Manager	1 Jul 2018	31 Dec 2018	GOV



SERVICE		DESCRIPTION	QBL LINK
S222	Access to public records	Provision to the public and Council of access to public records, including the Publication Guide annually under the GIPA.	GOV
S223	Administration of approved suppliers	Maintenance of a list of approved suppliers to ensure cost effective and sustainable purchasing across the organisation.	GOV
S224	Audit and Risk Committee support	Facilitation of the Audit and Risk Committee. Provision of support services for Audit and Risk Committee meetings.	GOV
S225	Contacts and tenders	Documentation and management of contracts and tenders.	GOV
S226	Crisis management program	Implementation, testing and maintenance of Crisis Management Plan.	GOV
S227	Database management	Maintenance and administration of databases	GOV
S228	Document storage, retention and disposal	Maintenance of central records repository by archiving and scanning of documents and files and disposal of old files. Retrieval of records promptly from off-site facilities upon request. Transfer of eligible Council records to off-site storage in a timely manner. Disposal of all records according to their scheduled retention period.	GOV
S229	Electronic document management system administration	Maintain the electronic document management system, including updating and adding users, providing training in the use of the system, responding to requests for support, information and advice.	GOV
S230	Execution of legal documents	Facilitation of the execution of legal documents, checking for compliance with requirements and seeking timely execution.	GOV
S231	ICT infrastructure development and maintenance	Development and maintenance of IT infrastructure. Delivery of all application development and IT Infrastructure projects left by Council's IT Department, on time and within budget. Management of Council's telecommunications.	GOV

SERVICE		DESCRIPTION	QBL LINK
S232	ICT service, operations and support	Delivery of internal IT services including hardware and software and technical support. Resolving all IT help desk requests and service requests within service level agreements. Monitoring of performance for Council managed systems.	GOV
S233	ICT systems administration	Maintenance and administration of network applications, databases and system backups.	GOV
S234	Incoming document processing	Receipting and directing of correspondence into the organisation.	GOV
S235	Information requests: formal and informal	Responding to formal requests for information in a timely manner in accordance with GIPA legislation.	GOV
S236	Insurance program	Maintain insurance cover appropriate to Council's risk profile and statutory obligations	GOV
S237	Internal auditing	Auditing of Council's internal functions through the Internal Audit Program shared with neighbouring councils.	GOV
S238	Legal defence	Provision of legal defence of Council's application decisions and legal document processing. Review and monitoring of appeal matters and budget implications.	GOV
S239	Mapping, spatial and assets information maintenance	Provision of accurate maps, asset inventories and infrastructure information in a mapping format using GIS in a timely manner. Maintenance of the currency and accuracy of Council's spatial/property information system.	GOV
S240	Office and equipment maintenance	Maintenance of offices and equipment in equipment in a clean and serviceable condition and in accordance with WHS requirements and supplier's recommendations.	GOV
S241	Purchasing	Ordering and delivery of materials and supplies for operations.	GOV

SERVICE		DESCRIPTION	QBL LINK
S242	Risk advisory	Provide best practice advice, analysis and reporting to promote continuous improvement through effective and efficient risk management.	GOV
S243	Risk events and claims management	Capture and analyse data, and provide timely and accurate assessment in pursuit of the best outcome for Council.	GOV
S244	Risk management training and awareness	Delivery of risk management training and awareness program across Council.	GOV
S245	Safety inspections	Inspections of Council's work practices for safety in accordance with approved schedule.	GOV
S246	Site and activity risk assessments	Conducting of risk assessments on Council sites, for Council or Council sponsored activities such as events and festivals.	GOV
S247	Tender openings	Attendance at and supervision of governance aspect of tender openings.	GOV
S248	Website and intranet maintenance	Publishing of up to date information in suitable format on website and intranet. Maintenance of navigation structure and links, and presentation styles.	GOV
S249	WHS management system administration	Administer the WHS management system.	GOV
S250	WHS Committee support	Coordination of and attendance at WHS Committee meetings.	GOV

OUTCOME 5.5 COUNCIL IS AN EMPLOYER OF CHOICE



STRATEGY 5.5.1 Attract, develop and retain highly skilled staff and provide a safe workplace

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.5.1.1	Utilise e-recruitment to provide more efficient and timely recruitment	Manager Workforce Planning	1 Jul 2018	30 Jun 2021	GOV
5.5.1.2	Review employee value proposition and protocols to attract and retain appropriately skilled staff	Manager Workforce Planning	1 Jul 2018	30 Jun 2021	GOV
5.5.1.3	Review the employee on-boarding and induction offer	Manager Workforce Planning	1 Jul 2018	30 Sep 2018	GOV
5.5.1.4	Implement the EEO Management Plan	Manager Workforce Planning	1 Jul 2018	30 Jun 2020	GOV
5.5.1.5	Review the EEO Management Plan	Manager Workforce Planning	1 Jul 2020	30 Jun 2021	GOV
5.5.1.6	Prepare and implement action plan in response to results of Employee Satisfaction Survey 2018	Manager Workforce Planning	1 Jul 2018	30 Jun 2021	GOV
5.5.1.7	Conduct Employee Satisfaction Survey 2021	Manager Workforce Planning	1 Jan 2021	30 Jun 2021	GOV
5.5.1.8	Review the personal performance appraisal system	Manager Workforce Planning	1 Sep 2018	31 Jan 2019	GOV

PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.5.1.9	Implement the recommendations of the personal performance appraisal system review	Manager Workforce Planning	1 Mar 2019	30 Jun 2019	GOV
5.5.1.10	Review the Employee Assistance Program offer	Manager Workforce Planning	1 Sep 2018	31 Jan 2019	GOV
STRATEGY 5.5.2 Implement best practice human resources policies and strategies					
PROJECT		RESPONSIBLE	START DATE	END DATE	QBL LINK
5.5.2.1	Relaunch the corporate mission and values of the organisation and integrate into organisational culture	Manager Workforce Planning Manager Integrated Planning and Special Projects	1 Oct 2018	30 Jun 2021	GOV
5.5.2.2	Implement the Workforce Strategy	Manager Workforce Planning	1 Jul 2018	30 Jun 2021	GOV
5.5.2.3	Review the Workforce Strategy	Manager Workforce Planning	1 Sep 2020	30 Jun 2021	GOV
5.5.2.4	Prepare contingency plans, highlighting training needs and knowledge retention strategies	Manager Workforce Planning	1 Jan 2019	30 Jun 2021	GOV
5.5.2.5	Develop an age management plan to support employees in the workplace throughout their life cycle	Manager Workforce Planning	1 Jan 2019	30 Jan 2021	GOV
5.5.2.6	Implement the Managers Leadership Program	Manager Workforce Planning	1 Jul 2018	30 Jun 2021	GOV

SERVICE		DESCRIPTION	QBL LINK
S251	Employee assistance program	Provision of professional counselling and advice service for personal and work related issues for staff and their family members.	GOV
S252	Health and wellbeing program	Provision of health and wellbeing programs.	GOV
S253	HR reporting	Preparation of HR reports for Management Executive.	GOV
S254	HR management coaching	Coaching and mentoring of line management in effective employee relations and performance management.	GOV
S255	Induction	Delivery of induction sessions to provide new employees with an overview of Council's operations.	GOV
S256	Industrial relations	Negotiation on behalf of the organisation with all parties to create a productive engaged workforce.	GOV
S257	Personal performance appraisals	Coordination of biannual performance appraisals for all staff.	GOV
S258	Recruitment and selection	Structuring of selection panels to ensure expertise, independence and diversity of background and appointment of the best person for each job.	GOV
S259	Reward and recognition program	Implementation of reward and recognition program.	GOV
S260	Skill development programs	Facilitation and provision of skill training to meet identified training needs as per the annual Learning and Development Schedule.	GOV

SERVICE		DESCRIPTION	QBL LINK
S261	Staff employment records maintenance	Maintenance staff employment records.	GOV
S262	Staff policy register	Updating, publishing and distribution of staff policy.	GOV
S263	Staff training	Provision of a wide range of training for staff including online and face to face.	GOV



REPORTING

The progress of the Delivery Program will be reported to the Council on a quarterly basis in accordance with the *Local Government Act 1993*.

The reports tracks the progress of our performance against the *North Sydney Community Strategic Plan 2018-2028* or more specifically, the projects and services set out in our Delivery Program for the period 2018/19 to 2020/21. Where performance is below planned levels, a detailed comment is provided.

Reporting on the Delivery Program is structured around the five strategic directions outlined in the Community Strategic Plan.

Biannual reports are available on Council's website at www.northsydney.nsw.gov.au.



APPENDIX 1: REVENUE POLICY 2018/19 (PAGE 1 OF 6)

1. PROVISIONS

1.1 COMPLIANCE

North Sydney Council's rate revenue estimates for 2018/19 complies with the relevant provision of the *Local Government Act 1993* (the Act) and the *Office of Local Government's Rating and Revenue Raising Manual*.

1.2 GENERAL GUIDELINES

The following general guidelines apply to Council revenue:

- a) Council will endeavour to apply all revenue policies on an equitable basis;
- b) The "user pays" principle will in general be the basis for the full recovery of costs;
- c) Fees and charges will take into account the movements in the CPI Index (Sydney);
- d) Income earned from Council's assets will be maximised, based on industry market rates;
- e) As a minimum, Council will seek to recover the administrative costs in performing its statutory duties; and
- f) Consideration will be given to those groups and/or members of the community, who are disadvantaged and may not otherwise be able to access the service. Generally, this will be reflected by discounting the fee or charge.

1.3 SUMMARY

In summary, in 2018/19 Council will:

- a) Increase total rate income by 2.76%, inclusive of 2.3% Rate Peg and unused permissible income catch-up;

- b) Continue a loan borrowing program commenced in September 2015. All loans comply with Council's *Debt Management Policy*;
- c) No "finance" leases;
- d) Only use the current overdraft and credit card facilities (in cases of emergency) to a maximum of 180 days;
- e) Continue to transfer any savings from debt retirement to reserves which are held as restricted assets, for the ongoing capital works program;
- f) "Bonus" income and any additional capital funds received will be allocated in accordance with Council's *Financial Management Policy*;
- g) Disclose annually, the nature and value of subsidies and donations; and
- h) The long term financial model to be prepared annually in conjunction with the asset management models. Both are inherently uncertain and as such, will provide guidance in the long term sourcing and allocation of funds, as articulated in Council's *Resourcing Strategy*.

1.4 RATE PEGGING AND SPECIAL RATE VARIATIONS

The NSW Government introduced 'rate pegging' in 1977. Each year IPART approves a maximum percentage increase in the total income a council can receive from rates, known as the 'rate-peg'. If a council identifies a program of works that requires funding over and above that of rate-peg, they may apply for a 'special variation' to increase general rate income.

1.5 VALUATIONS

Rates are calculated on the land value of a property, multiplied by a 'rate in the dollar'. The land value is determined by the NSW Valuer General who issues a Notice of Valuation at least every four years. The *Valuation of Land Act 1916* requires that Council will assess rates using the most recent values provided. For the 2018/19 rating year, the valuation base date will continue to be 1 July 2016.

APPENDIX 1: REVENUE POLICY 2018/19 (PAGE 2 OF 6)

1.6 RATING STRUCTURE

Rates are Council's primary source of operating income, making up 47% of our estimated annual income in 2018/19. Rates are used to provide essential infrastructure and services such as roads, footpaths, parks, sporting fields, playgrounds, swimming pools, community centres, cycleways, public amenities and Stanton Library.

In accordance with the Local Government Act 1993, Council's structure of a rate can only be:

- An 'ad valorem' amount i.e. at value (s.498), or
- A base amount to which an ad valorem amount is added (s.499), or
- An 'ad valorem' amount (at value) plus minimum amounts (s.548).

An ad valorem amount is set as a proportion of the unimproved land value (UV) of the rateable property - that is, the value of the property without any buildings, houses or other capital investments. The rate in the dollar is to apply uniformly to the land value of all rateable land.

The Act also provides for all rateable properties to be categorised into one of four categories of ordinary rates:

- Residential
- Business
- Farmland
- Mining

The farming and mining categories do not currently apply to North Sydney LGA. Rates are applied to those properties categorised as either residential or business for rating purposes. Properties that are subject to a Mixed Development Apportionment Factor (MDAF) as supplied by the Valuer General are rated part Residential and part Business on the basis of that MDAF and are not categorised according to the dominant use of the property.

The proposed rating strategy for 2018/19 is as follows:

	MINIMUM		AD VALOREM			TOTALS	%
	No	\$ Values	No	Cents in \$	\$ Value	\$ Value	
Residential (\$526.00 min)	27,100	14,254,600	8,431	0.086948	9,925,407	24,180,007	60
Business (\$526.00 min)	1,219	641,194	2,435	0.503805	15,604,233	16,245,427	40
	28,319	14,895,794	10,866		25,529,640	40,425,434	

Rate paying pensioners that hold a current Pensioner Concession Card and the property is their sole or principal place of residence, may be eligible to receive a rebate.

The rebate varies from one property to another and will be calculated at the time the application is made. The rebate for a full year from 1 July to 30 June will be based on 50% of the residential rate levy to a maximum of \$250. Pro rata rebates are available and will be calculated for each full quarter following the quarter in which the pensioner becomes eligible.

The total amount a ratepayer will pay in 2018/19 will depend on how each property has been affected by the following five factors:

- Infrastructure Levy** - in 2007/08 Council received approval from the NSW Minister for Local Government for an Infrastructure Levy. All rateable properties within the North Sydney LGA are charged the Infrastructure Levy. In July 2012 Council was granted an ongoing extension of the quantum of levy. This program was formulated to address backlogs in maintenance of Council infrastructure. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$22.54)	39,185	883,252	39,185	0.004126	885,017	1,768,269

APPENDIX 1: REVENUE POLICY 2018/19 (PAGE 3 OF 6)

b) Environment Levy - in 2000/01 Council received approval from the NSW Minister for Local Government for an Environment Levy. All rateable properties within the North Sydney LGA are charged the Environment Levy.

In July 2012 Council was granted an ongoing extension of the quantum of levy. Levy funds are used to implement Council's *Bushland Rehabilitation Plan* and *Fauna Rehabilitation Plan*, *Street Tree Strategy*, *Water Management Plan* and *Greenhouse Action Plan* as detailed in the approved program of works that is articulated in the *Delivery Program*. It consists of a base amount (50%) and an ad valorem amount (at value).

	BASE AMOUNT 50%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
All rateable properties (base \$25.32)	39,185	992,189	39,185	0.004626	992,264	1,984,453

c) Mainstreet Levies - two Mainstreet Levies apply to business ratepayers in the designated areas only within the North Sydney LGA.

The Crows Nest Mainstreet Levy was first adopted by Council in 1996/97, following community consultation, to fund streetscape works within the Crows Nest business area. In July 2012 Council was granted an ongoing extension of the quantum of levy. It consists of a base amount (30%) and an ad valorem amount (at value).

	BASE AMOUNT 30%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
Business properties (base \$110.64)	808	89,397	808	0.029383	208,603	298,000

The adjacent map shows the boundaries of the applicable area of the approved Crows Nest Mainstreet Levy:

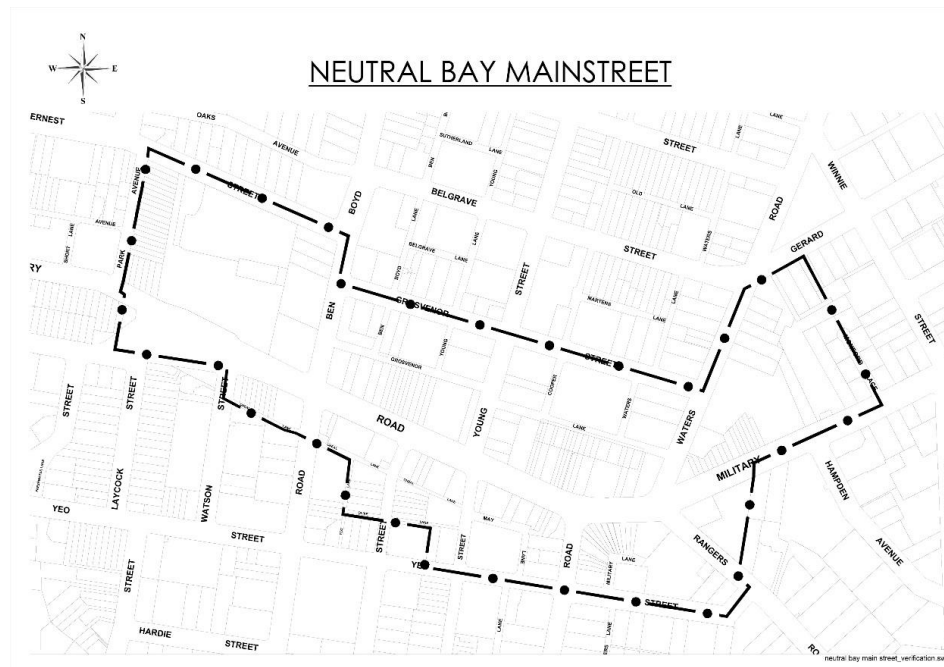


crows nest main street_verification.svg

APPENDIX 1: REVENUE POLICY 2018/19 (PAGE 4 OF 6)

The Neutral Bay Mainstreet Levy was first adopted by Council in 2003/04, following community consultation, to fund streetscape works within the Neutral Bay business area. In July 2012 Council was granted an ongoing extension of the quantum of levy. It consists of a base amount (30%) and an ad valorem amount (at value). The following map shows the boundaries of the applicable area of the approved Neutral Bay Mainstreet Levy:

	BASE AMOUNT 30%		AD VALOREM			TOTALS
	No.	\$ Values	No.	Cents in \$	\$ Value	\$ Value
Business properties (base \$131.58)	456	60,000	456	0.047900	139,999	199,999



d) Domestic Waste Management Charge (DWMC) - The DWMC charge funds Council's waste and recycling service (red and yellow bins and free clean-up services). The 2018/19 DWMC charge is \$370.00, an increase of \$15.00 on the current year.

Rate paying pensioners that hold a current Pensioner Concession Card and the property is their sole or principal place of residence, may be eligible to receive a rebate.

The rebate for a full year from 1 July to 30 June will be based on 50% of the standard charge for a 60 litre bin annual pick-up service. The eligible pensioner annual charge for 2018/19 is \$185.00.

Other specific rating issues:

- Council will, upon registration of a new strata plan or deposited plan, re-rate the property(s) from the commencement of the proceeding quarter of the rate year.
- Aggregation of rates in accordance with s.548A will apply in the following situations - for all lots categorised as Residential or Business for rating purposes, one separately titled car space and one separately titled utility lot that are in the same ownership as the residential or business lot and are within the same building or strata plan. All aggregations will only apply from the commencement of the quarter following the lodgement of the application with Council. An application fee will be applicable to all applications for aggregation.
- At the end of each month all rate balances will be written off up to a maximum of \$5.00 per assessment and the resulting abandonments shall be incorporated in Council's final accounts.

APPENDIX 1: REVENUE POLICY 2018/19 (PAGE 5 OF 6)

1.7 STORMWATER MANAGEMENT CHARGE (SWMC)

Council is responsible for managing stormwater across the North Sydney LGA. This involves the management and maintenance of over 95km of pipes, many of which were installed in the early 1900s when suburbs were first established. Some of these are now coming to the end of their useful life.

Since 2006, Council has been proactively investigating the condition of the pipe network with CCTV and has discovered that more than 15km is in poor condition and needs replacing. The replacement of these pipes in poor condition will cost about \$22 million. To help fund this work, Council introduced, effective from 1 July 2014, a SWMC. This charge has been in place in some other NSW councils (including Mosman, Willoughby and the City of Sydney) since 2006.

The charge will be dedicated to stormwater management upgrades and will provide approximately \$550,000 additional funding for the stormwater works program. The charge will be between \$5.00 and \$25.00 per year depending on the property category for rating purposes. The following table outlines the charge structure:

RATING CATEGORY	ANNUAL CHARGE (\$)
Residential (Maximum)	\$25.00
Residential Strata Plan or Company Title (Maximum)	\$12.50
Business (Capped)	\$25.00
Business Strata Plan or Company Title (Capped)	\$5.00

1.8 INTEREST

Council will adopt the maximum rate applicable each year for outstanding rates and domestic waste management charges in accordance with its *Financial Management Policy*.

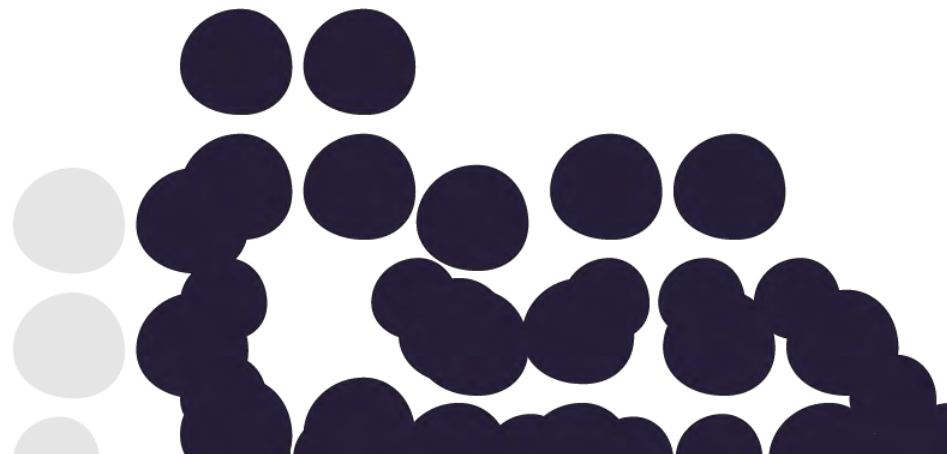
1.9 GOODS AND SERVICES PROVIDED BY COUNCIL

The goods and services supplied by Council are classification based on the following criteria:

- Preference will be given to firstly to people living within the North Sydney LGA; then to people or groups working within the North Sydney LGA, and then on a "first come first served basis";
- Council must be able to supply that good or service in a cost effective manner; and
- The supply of that good or service could be refused if that person or group was not the intended "target" of that good or service.

Users and consumers of Council's facilities and services can either be located within (local) or outside the LGA (non-local), and/or have a status of being either permanent (12 or more uses per annum) or casual (less than 12 uses per annum).

Council's different types or classes of users are classified as follows in the table on the next page:



APPENDIX 1: REVENUE POLICY 2018/19 (PAGE 6 OF 6)

CLASSIFICATION	TYPE
1. Ratepayers (including pensioners)	1.1 Residential 1.2 Business
2. Residents (including pensioners)	2.1 Ratepayers 2.2 Non-Ratepayers
3. Non-profit Organisations or Groups	3.1 Pre-School (government funded) 3.2 Primary school (government/public) 3.3 Secondary school (government) 3.4 Further education providers e.g. colleges (government) 3.5 Sporting clubs 3.6 Community groups 3.7 Other clubs or groups
4. Profit Orientated Groups	4.1 Pre-school (private) 4.2 Primary school (private) 4.3 Secondary school (private) 4.4 Further education providers (private) 4.5 Commercial sporting clubs 4.6 Other commercial clubs or groups
5. Other	5.1 Visitors 5.2 Others

Council's *2018/19 Fees and Charges Schedule* lists all the adopted fees, available from Council's website.

1.10 FINANCIAL HARDSHIP POLICY

Council's *Financial Hardship Policy* complies with s.601 of the Act and covers situations where residential ratepayers believe that they have suffered financial hardship by way of Council utilising a General Revaluation for rating purposes for the first time i.e. hardship caused from the use of new valuations.

1.11 GOODS OR SERVICE CLASSES

CLASSIFICATION/TYPES	DISCOUNTS APPLY
1. Information/Advice	Yes
2. Halls, Parks and Reserves - Hire	Yes
3. Swimming Pools	Yes
4. Family Day Care	Yes
7. North Sydney Oval Function Centre	Yes
8. Regulatory Functions (including fines)	No
9. Parking - On street - Off street (based on availability)	No Yes

2. RESPONSIBILITY/ACCOUNTABILITY

2.1 Council's Manager Revenue Services will review this Policy annually or as required by Council or senior management.

3. ADDITIONAL INFORMATION

The following table indicates where additional information relating to Council's Revenue Policy can be found:

INFORMATION	SOURCE
Detailed estimate of Council's income and expenditure	Delivery Program/Operational Plan
Statement indicating each ordinary rate to be levied	Delivery Program/Operational Plan
Statement indicating each proposed fee or charge	Fees and Charges Schedule
Amounts of any proposed borrowings	Resourcing Strategy - Long Term Financial Plan Financial Management Policy

APPENDIX 2: CAPITAL WORKS PROGRAM 2018/19-2020/21 (PAGE 1 OF 5)

This table lists the planned capital expenditure pre Scenario 1. The projects/additional allocations possible under Scenarios 2 and 3 are shown on page 4 and 5 of this appendix; these projects can only proceed if an SRV application is approved by IPART.

PROJECT NAME	RELATED OUTCOME	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Gadyan Walking Track upgrade, Berry Island	1.1	-	100,000	-
Balls Head Reserve Upgrade	1.1	50,000	100,000	-
Community Garden Anzac Park Cammeray	1.2	100,000	-	-
Grasmere Reserve Community Garden	1.2	-	80,000	-
Tunks Park Plan of Management Implementation	1.2	-	100,000	100,000
Anderson Park Plan of Management Implementation	1.2	-	100,000	100,000
Hume Street open space expansion project	1.2	1,750,000	1,050,000	-
St Leonards Park - Landscape Masterplan Implementation	1.2	900,000	1,000,000	1,000,000
Hayes Street and beach improvements	1.2	120,000	-	-
North Sydney Oval - Upgrade Media Towers	1.5	750,000	-	-
Balls Head Public Amenities Upgrade	1.5	250,000	-	-
Blues Point Public Amenities Upgrade	1.5	-	350,000	-
North Sydney Oval Outdoor Video Screen	1.5	-	-	600,000
Bradfield Park South - Masterplan Implementation	1.5	-	200,000	1,000,000
Cremorne Reserve - Robertsons Point Lookout Upgrading	1.5	-	100,000	-
Milson Park Turf Renovation	1.5	-	85,000	-
Forsyth Park Oval #1 Playing Surface Reconstruction	1.5	-	300,000	-
North Sydney Oval #1 Resurfacing	1.5	-	-	500,000
Various Parks - Pathway construction	1.5	200,000	200,000	200,000
Hodgson Lookout Upgrade	1.5	-	-	250,000
Henry Lawson Steps Upgrade	1.5	-	-	250,000
Smoothey Park Pathway/Access Improvements	1.5	-	-	300,000
Various Parks - Park Furniture	1.5	80,000	80,000	80,000
Various Parks - Park Signs	1.5	30,000	30,000	30,000
Warringa Park Playground Upgrading	1.5	100,000	-	-
St Thomas Rest Park Playground Upgrading	1.5	-	150,000	-
Sportsfield goal post replacement	1.5	-	30,000	-
New naming signs for sportsfields	1.5	-	-	20,000
Bike racks for sportsfields	1.5	-	-	30,000
Various Parks - Fence Construction/Upgrade	1.5	100,000	100,000	100,000
Kurraba Reserve Heritage Fence Restoration	1.5	-	150,000	-
Burton Street Lighting	1.5	-	78,000	-
Kurraba Reserve Boat Ramp Improvements	1.5	120,000	-	-
Provision of Formal Storage Facilities for Small Water Craft	1.5	-	150,000	-
Kurraba Reserve Entry Road Upgrade	1.5	-	-	110,000

APPENDIX 2: CAPITAL WORKS PROGRAM 2018/19-2020/21 (PAGE 2 OF 5)

PROJECT NAME	RELATED OUTCOME	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
NSC - Council Chambers and Staff Accommodation Upgrade	2.1	35,000	-	-
Property Portfolio - Projects to be Established	2.1	900,000	900,000	900,000
Public Amenities Strategy - Implementation	2.1	200,000	100,000	100,000
Footpath Reconstruction Program	2.1	1,500,000	800,000	800,000
Bollards	2.1	20,000	20,000	20,000
Timber Fences	2.1	120,000	70,000	70,000
Pedestrian Crossing Lighting Upgrades	2.1	75,000	50,000	50,000
Marine Structures Reconstruction Program	2.1	100,000	450,000	450,000
Street Furniture Upgrades Village Centres - Parks and Plazas	2.1	50,000	100,000	150,000
Seawall Reconstruction Program	2.1	260,000	500,000	500,000
Bulk Oil Dispensary System for Vehicle Maintenance Workshop	2.1	10,000	-	-
Bus Shelter Replacement Program	2.1	50,000	25,000	25,000
Kerb and Gutter Reconstruction Program	2.1	960,000	800,000	800,000
Roads Reconstruction Program - Local	2.1	900,000	700,000	700,000
Roads Reconstruction Program - Regional	2.1	130,000	130,000	130,000
Roads Reconstruction Program - RMS Ex 3x3	2.1	34,000	36,000	36,000
RMS Repair Program	2.1	600,000	600,000	600,000
Roads Reconstruction Program	2.1	2,000,000	1,500,000	1,500,000
Safety Barrier Construction Program	2.1	200,000	100,000	100,000
Drainage Critical Inlet Program	2.1	50,000	50,000	50,000
Drainage Capital Works Program	2.1	1,630,000	1,200,000	1,200,000
Drainage CWP designs	2.1	120,000	120,000	120,000
GPT Upgrade Program Capital	2.1	200,000	250,000	250,000
OSSES Asset Condition report - Remedial work	2.1	-	200,000	200,000
Kurraba Point Rock Face Stabilisation	2.1	225,000	-	-
Retaining Wall Reconstruction Program	2.2	900,000	500,000	500,000
Crows Nest Public Domain Masterplan Implementation	2.3	150,000	200,000	200,000
Education Precinct Masterplan Implementation	2.3	-	150,000	150,000
Neutral Bay and Cremorne Public Domain Master Plan Projects	2.3	150,000	-	-
Pacific Highway Upgrade (Crows Nest - St Leonards)	2.3	300,000	-	-
St Leonards East Public Domain Upgrade	2.3	200,000	-	-
Willoughby Road Upgrade	2.3	100,000	-	-
Streetscape Lighting Upgrades - North Sydney Centre	2.3	75,000	50,000	50,000
Streetscape Lighting Upgrades - Village Centres	2.3	75,000	50,000	50,000

APPENDIX 2: CAPITAL WORKS PROGRAM 2018/19-2020/21 (PAGE 3 OF 5)

PROJECT NAME	RELATED OUTCOME	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
Banner Flag Poles	2.3	-	50,000	50,000
Grosvenor Lane Shared Zone Upgrade	2.3	328,020	2,000,000	-
Military Road Public Domain Upgrade - Neutral Bay and Cremorne - B-Line associated Public Domain Works	2.3	-	500,000	250,000
Bike Share Infrastructure Program	2.5	-	40,000	40,000
Cycling Strategy Priority Route Items	2.5	-	300,000	1,000,000
Cycling Strategy Projects to be established	2.5	200,000	150,000	150,000
McLaren Street and Church Street Lighting Upgrade	2.6	65,000	-	-
Full Parking Meter Network Replacement Program	2.6	-	120,000	-
Expansion of Parking Meter Network - Stage 1	2.6	50,000	50,000	50,000
Parking Meter Replacement Program	2.6	10,000	25,000	25,000
LATM Implementation - 7 Zones	2.6	800,000	1,000,000	1,000,000
Parking Enforcement Handheld Infringement Devices Replacement	2.7	33,000	35,000	35,000
CBD Street Furniture Replacement Program	3.2	75,000	25,000	25,000
CBD Streetscape Upgrade - NS Public Domain Upgrades	3.2	1,000,000	500,000	500,000
Implementation of Disability Inclusion Action Plan	4.1	150,000	150,000	-
Electricity and Water Supply in Bradfield Park	4.1	60,000	-	-
Electricity and Water Supply in St Leonards Park	4.1	-	60,000	-
Local Art Collection Acquisitions	4.3	5,000	5,000	5,000
Stanton Library Masterplan Construction Design phase (Stage 3)	4.6	-	-	450,000
Stanton Library Masterplan Stage 2	4.6	150,000	100,000	50,000
Library Special Collections	4.6	10,000	11,000	12,000
Library Books, etc	4.6	409,000	415,000	425,000
Library Furniture and Fittings Replacement	4.6	10,000	10,000	10,000
Community Centres equipment and playgrounds	4.8	6,000	6,500	7,000
Planet X Equipment and Furniture	4.8	10,000	10,500	11,000
IT Foundations Program	5.4	830,000	-	-
Electronic Lodgement Software for DAs with temporary 6mth position for implementation	5.5	58,000	-	-
North Sydney Olympic Pool Complex Upgrade		1,500,000	2,500,000	24,000,000
Total		22,628,020	22,239,000	42,458,000



APPENDIX 2: CAPITAL WORKS PROGRAM 2018/19-2020/21 (PAGE 4 OF 5)

This table details the projects/additional allocations possible under Scenario 2; these projects can only proceed if an SRV application is approved by IPART.

SCENARIO 2 - 5.5% SRV								
PROJECT NAME	DIVISION	STRATEGIC ALIGNMENT	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Military Road Corridor - Neutral Bay & Cremorne Village Upgrades	EPS	2.2	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Kirribilli & McMahon's Point Village Centres	EPS	2.2	-	-	-	-	-	-
Footpath Renewal	EPS	2.1	25,000	-	340,950	260,000	327,920	953,870
Gross Pollutant Traps Renewal	EPS	2.1	-	-	500,000	423,025	430,000	1,353,025
Streetscape Lighting Renewal	EPS	2.1	-	186,074	295,943	350,000	129,600	961,617
Marine Structures Renewal	EPS	2.1	650,000	-	-	-	-	650,000
Retaining Walls Renewal	EPS	2.1	109,003	150,000	121,215	-	-	380,218
Roads Renewal	EPS	2.1	-	-	568,838	608,517	671,648	1,849,003
Seawalls Renewal	EPS	2.1	450,000	200,000	172,971	-	-	822,971
Stormwater Drainage Renewal	EPS	2.1	-	-	446,625	905,000	1,007,375	2,359,000
Bradfield Park South Masterplan Implementation	OSE	1.4	-	-	-	1,000,000	1,000,000	2,000,000
Sirius Street Reserve Playground Upgrade	OSE	1.4	200,000	-	-	-	-	200,000
Grasmere Children's Park Playground Upgrade	OSE	1.4	-	-	300,000	-	-	300,000
Merret Playground Upgrade	OSE	1.4	-	-	-	200,000	-	200,000
Badangi Reserve Walking Track Upgrade	OSE	1.4	-	-	-	-	180,000	180,000
Primrose Park Walking Track Upgrade	OSE	1.4	-	-	-	-	-	-
Gore Cove to Smoothey Park Walking Track Upgrade	OSE	1.4	-	-	-	-	-	-
Brightmore Reserve Walking Trail Upgrade	OSE	1.4	-	-	-	-	-	-
St Leonards Park Masterplan Implementation	OSE	1.4	-	-	-	-	-	-
Anderson Park Sports Field Reconstruction	OSE	1.4	-	-	-	-	-	-
Primrose Park Sports Field Drainage Improvements	OSE	1.4	-	-	-	-	-	-
TOTAL (Additional to Scenario 1)			2,434,003	1,536,074	3,746,542	3,746,542	3,746,543	15,209,704

APPENDIX 2: CAPITAL WORKS PROGRAM 2018/19-2020/21 (PAGE 5 OF 5)

This table details the projects/additional allocations possible under Scenario 3; these projects can only proceed if an SRV application is approved by IPART

SCENARIO 3 - 7% SRV								
PROJECT NAME	DIVISION	STRATEGIC ALIGNMENT	2019/20	2020/21	2021/22	2022/23	2023/24	TOTAL
Military Road Corridor - Neutral Bay & Cremorne Village Upgrades	EPS	2.2	1,000,000	1,000,000	1,000,000	-	-	3,000,000
Kirribilli & McMahons Point Village Centres			-	-	1,000,000	-	-	1,000,000
Footpath Renewal	EPS	2.2	75,000	-	340,950	570,000	637,920	1,623,870
Gross Pollutant Traps Renewal	EPS	2.1	-	-	500,000	703,025	430,000	1,633,025
Streetscape Lighting Renewal	EPS	2.1	-	236,074	295,943	350,000	247,600	1,129,617
Marine Structures Renewal	EPS	2.1	1,150,000	-	-	-	-	1,150,000
Retaining Walls Renewal	EPS	2.1	109,003	220,200	121,215	40,000	-	490,418
Roads Renewal	EPS	2.1	-	-	568,838	960,661	938,509	2,468,008
Seawalls Renewal	EPS	2.1	450,000	200,000	835,115	-	37,856	1,522,971
Stormwater Drainage Renewal	EPS	2.1	120,274	14,124	446,625	1,405,000	2,326,802	4,312,825
Bradfield Park South Masterplan Implementation	EPS	2.1	-	-	-	1,000,000	1,000,000	2,000,000
Sirius Street Reserve Playground Upgrade	OSE	1.4	200,000	-	-	-	-	200,000
Grasmere Children's Park Playground Upgrade	OSE	1.4	-	-	300,000	-	-	300,000
Merret Playground Upgrade	OSE	1.4	-	-	-	200,000	-	200,000
Badangi Reserve Walking Track Upgrade	OSE	1.4	-	-	-	-	180,000	180,000
Primrose Park Walking Track Upgrade	OSE	1.4	-	90,000	-	-	-	90,000
Gore Cove to Smoothey Park Walking Track Upgrade	OSE	1.4	-	-	90,000	-	-	90,000
Brightmore Reserve Walking Trail Upgrade	OSE	1.4	-	-	-	120,000	-	120,000
St Leonards Park Masterplan Implementation	OSE	1.4	-	1,200,000	1,200,000	1,200,000	1,200,000	4,800,000
Anderson Park Sports Field Reconstruction	OSE	1.4	-	-	-	450,000	-	450,000
Primrose Park Sports Field Drainage Improvements	OSE	1.4	-	-	300,000	-	-	300,000
TOTAL (Additional to Scenario 1)	OSE	1.4	3,104,277	2,960,398	6,998,686	6,998,686	6,998,687	27,060,734

APPENDIX 3: SUPPORTING STRATEGIES AND PLANS (PAGE 1 OF 3)

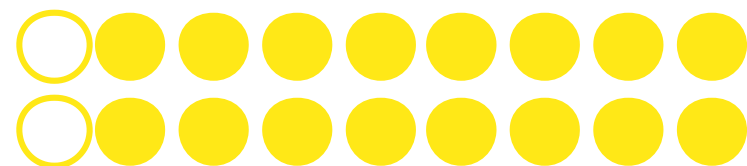
SUPPORTING STRATEGY/PLAN	RESPONSIBLE DEPARTMENT	DIRECTION 1: OUR LIVING ENVIRONMENT	DIRECTION 2: OUR BUILT INFRASTRUCTURE	DIRECTION 3: OUR FUTURE PLANNING	DIRECTION 4: OUR SOCIAL VITALITY	DIRECTION 5: OUR CIVIC LEADERSHIP
Art and Cultural Development Plan	Community Development				•	
Asset Management Plan (various asset classes)	Asset Management		•			
Bradfield Park South Masterplan	Landscape Planning and Design	•				
Bushland Plan of Management	Environmental Services	•				
Bushland Rehabilitation Plan (various)	Environmental Services	•				
Coal Loader Centre for Sustainability Business Plan	Environmental Services	•				
Community Engagement Protocol	Integrated Planning and Special Projects					•
Corporate Communications and Visual Standards Manual	Communications and Events					•
Councillor Development Strategy	Governance and Committee Services					•
Councillor Professional Development Plan	Governance and Committee Services					•
Cremorne and Neutral Bay Masterplan	Project Management		•			
Cremorne Reserve Plan of Management	Landscape Planning and Design	•				
Crisis Management Plan	Risk Management					•
Crows Nest Community Centre Plan of Management	Community Development				•	
Crows Nest Masterplan	Project Management		•			
Customer Service Strategy	Customer Services					•
Disability Inclusion Action Plan	Community Development				•	
Economic Development Strategy	Integrated Planning and Special Projects			•		
Education Precinct Masterplan	Strategic Planning			•		
Environmental Sustainability Action Plan	Environmental Services	•				
Equal Employment Opportunity (EEO) Management Plan	Workforce Planning					•
Events Strategy	Communications and Events				•	
External Communications Strategy	Communications and Events					•
Family Day Care Business Plan	Community Development				•	

APPENDIX 3: SUPPORTING STRATEGIES AND PLANS (PAGE 2 OF 3)

SUPPORTING STRATEGY/PLAN	RESPONSIBLE DEPARTMENT	DIRECTION 1: OUR LIVING ENVIRONMENT	DIRECTION 2: OUR BUILT INFRASTRUCTURE	DIRECTION 3: OUR FUTURE PLANNING	DIRECTION 4: OUR SOCIAL VITALITY	DIRECTION 5: OUR CIVIC LEADERSHIP
Homeless Strategy	Community Development				•	
Information and Communication Technology (ICT) Strategy	Information Management					•
Internal Communications Strategy	Communications and Events					•
Kirribilli Neighbourhood Centre Plan of Management	Community Development				•	
Library and Historical Services Strategic Plan	Library Services				•	
Library Services Strategy	Library Services				•	
Local Area Traffic Management Action Plans	Traffic and Transport Operations		•			
Neutral Bay and Cremorne Masterplan	Project Management		•			
North Sydney CBD Marketing and Promotion Strategy	Communications and Events			•		
North Sydney CBD Public Domain Strategy	Strategic Planning			•		
North Sydney Community Centre Plan of Management	Community Development				•	
North Sydney Council Greenhouse Action Plan and Water Management Plan	Environmental Services	•				
North Sydney Development Control Plan	Strategic Planning			•		
North Sydney Integrated Cycling Strategy	Traffic and Transport Operations		•			
North Sydney Integrated Traffic and Parking Strategy	Traffic and Transport Operations		•			
North Sydney Local Development Strategy	Strategic Planning			•		
North Sydney Local Environmental Plan	Strategic Planning			•		
North Sydney Olympic Pool Marketing Plan	North Sydney Olympic Pool	•				
North Sydney Oval Business Plan	North Sydney Oval	•				
North Sydney Oval Plan of Management	North Sydney Oval	•				
North Sydney Transport Strategy	Traffic and Transport Operations		•			
Older Persons Plan	Community Development				•	
Primrose Park Arts and Craft Centre Plan of Management	Community Development				•	
Privacy Management Plan	Document Management Services					•
Public Amenities Strategy	Property Assets		•			

APPENDIX 3: SUPPORTING STRATEGIES AND PLANS (PAGE 3 OF 3)

SUPPORTING STRATEGY/PLAN	RESPONSIBLE DEPARTMENT	DIRECTION 1: OUR LIVING ENVIRONMENT	DIRECTION 2: OUR BUILT INFRASTRUCTURE	DIRECTION 3: OUR FUTURE PLANNING	DIRECTION 4: OUR SOCIAL VITALITY	DIRECTION 5: OUR CIVIC LEADERSHIP
Public Domain Style Manual and Design Codes	Engineering Infrastructure		•			
Recordkeeping Plan of Management	Document Management Services					•
Retention and Disposal of Records Strategy	Document Management Services					•
Road Safety Action Plan	Traffic and Transport Operations		•			
St Leonards Masterplan	Project Management		•			
St Leonards Park Plan of Management	Landscape Planning and Design	•				
Stanton Library Masterplan	Library Services				•	
Sydney Metro Planning Study	Strategic Planning			•		
Transport Strategy	Strategic Planning			•		
Urban Forest Strategy	Parks and Reserves	•				
Young Peoples Strategy	Community Development				•	



This plan reflects our intentions at the time of publication. As with any plan or budget, the actual results may vary from that forecast.

View the document online at
www.northsydney.nsw.gov.au

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Photo credit: Libby Bassett
(part of the Community Strategic
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program)

