# ADOPTED
# Delivery Program
# &
# 2021/22 Operational Plan






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# Introduction

Council introduced an integrated planning framework in 2011 that links Council's Strategic Plan to Lane Cove's Delivery Program (incorporating an Operational Plan) and associated resourcing strategies.

The integrated planning framework requires regular review, with the Community Strategic Plan having at least a 10-year horizon and the Delivery Plan reviewed to coincide with each term of Council.

This Delivery Program (incorporating the Operational Plan) details the actions the Council will undertake to achieve the strategies outlined in *'Liveable Lane Cove'* our updated Community Strategic Plan to 2035. Importantly, this Delivery Program reflects the priorities of the Council elected in 2017, and it guides all actions over the electoral term. The Delivery Program shows the integration between the strategies in *'Liveable Lane Cove'*, the actions in the Delivery Program (incorporating the Operational Plan) and how they will be achieved with the resourcing strategies.

Council recognises that its organisational structure is not necessarily the ideal format for planning in a manner which will be easily understood by the community. In view of this, the Delivery Program continues to use the 6 Strategic Themes established by the Community Strategic Plan - Our Natural Environment, Our Built Environment, Our Society, Our Culture, Our Local Economy and Our Council. These are aligned to the Quadruple Bottom Line Framework, which ensures Lane Cove is a sustainable community in the Delivery Program.

The Delivery Program also provides performance measures for each Principal Activity of Council to measure progress towards achieving the Delivery Program actions. Council's Annual Report and quarterly reports on the Delivery Program and Budget will provide the community with an update on progress in achieving the actions in the Delivery Program.

Cr Pam Palmer, Mayor

Craig Wrightson, General Manager




# How to Read the Delivery Program and Operational Plan

The Delivery Program continues to use the 6 Strategic Themes set out in *Liveable Lane Cove* our Community Strategic Plan to 2035: Our Society, Our Built Environment, Our Natural Environment, Our Culture, Our Local Economy, and Our Council

The Delivery Program highlights the Goals and Objectives for each theme

**Example: Our Society**

**GOAL: AN INCLUSIVE, INTERCONNECTED AND ACTIVE COMMUNITY**

| ID | Objective | |
|---|---|---|
| 1 | **Community Connections** | To encourage a sense of belonging and connection within the Lane Cove Community |

| | |
|---|---|
| **Goal** | A goal has been developed as part of the Community Strategic Plan (CSP) for each theme |
| **Objective** | A range of objectives and objective statements from the CSP that identify the main priorities and aspirations of the community are set out for each theme |
| **ID** | Each objective is given an identification number which corresponds to that in the CSP |




The Delivery Program then goes on to detail the actions Council will undertake to achieve the strategies outlined in the *Liveable Lane Cove*

**Example:**

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 1.1 | Maximise the participation of all community members in community life | Introduce activities to engage underrepresented groups including Culturally and Linguistically Diverse groups, short term residents, renters and youth | ES / HS | 7681 | ✓ | ✓ |

| | |
|---|---|
| **Strategies** | A number of strategies have been designed to achieve the objectives set out in the Community Strategic Plan (CSP) and achieve the community's vision of the future. |
| **Ref** | Each Strategy is given a reference number which links it back to its corresponding objective |
| **Actions** | These actions identify the principal activities to be undertaken by Council to implement the strategies established by the CSP |
| **Responsibility** | Council areas of responsibility for the implementation of actions are identified by the following acronyms:<br>HS – Human Services CS – Corporate Services ES – Environmental Services<br>OSUS – Open Space & Urban Services GM – General Managers Unit |
| **Budget Reference** | Provides a link to the appropriate funding source within Council's annual budget. |
| **Financial Year Timeframe** | Outlines when Council will undertake the identified action (2020/21, 2021/22 or both) |




# The Operating Environment

Council operates under the Local Government Act, 1993. The elected Council is made up of nine Councillors representing three Wards. The political process is one that involves keeping the local community informed of its actions, through open Council meetings, regular reporting, community engagement and access to Council information.

Council is responsible for a range of services that are too many to list, but a few obvious services include roads and public works, planning, building control and preservation, waste disposal, parks and bushland, community services, recreation and culture, and public health. Council is continually reviewing its internal and external operating environments, to examine how it can, through innovation and utilisation of best practise techniques, better serve the Lane Cove community of today.

Other issues affecting the operating environment of Council include:-

- After more than 30 years of Rate Pegging and a limited revenue base, Council like many spheres of Government is faced with the problem of being able to afford to provide new services and facilities. Council has provided many of the recent facilities through the Major Projects Plan and Developer Contributions, however an ongoing financial gap remains in respect of the operating and maintenance costs, including depreciation.
- In an endeavour to increase the pace at which Council can implement Infrastructure projects Council has developed an Asset Management Plan and allocated funding to be utilised specifically for infrastructure renewal projects. Council has maintained an Infrastructure Renewal Rate greater than 100% since the levy was developed.
- To address actions that relates to sustainability concerns highlighted by the community, Council to utilise the sustainability levy, which has seen over $14 million invested into otherwise unaffordable sustainability initiatives across the four pillars of Sustainability – Environmental, Social, Economic and Governance.
- Council is proud of its village atmosphere that it has helped develop and protect, in particular the Lane Cove Village, Plaza and The Canopy. Council continues to work with the community to ensure the viability of local shopping areas whilst preserving the atmosphere that is so valued by the community. The Canopy development, which includes open space, retail and additional car parking is an example of this commitment.
- The number of residents between 0-4 years old and over 65 is high. This impacts on areas of social planning due to the disparate range of services and facilities the two groups require. Council will need to address the type of services it offers to both the young and senior residents, in particular as Lane Cove's population growth is set to rise significantly in the coming decades under Greater Sydney Commission housing targets.
- The minimal Stormwater Levy ($25 per household) will continue, which will assist in fast-tracking improvements to the stormwater network to minimise overland water flows in peak rainfall events.




# Our Organisation

Councillors are elected by eligible residents and ratepayers within the community and hold office, typically, for four years. Three Councillors are elected from each of the three wards of the Lane Cove local government area and form the governing body of the Council. The Councillors' role is to direct and control the Council's affairs in line with the requirements of the Local Government Act and to provide effective Civic leadership to the community.

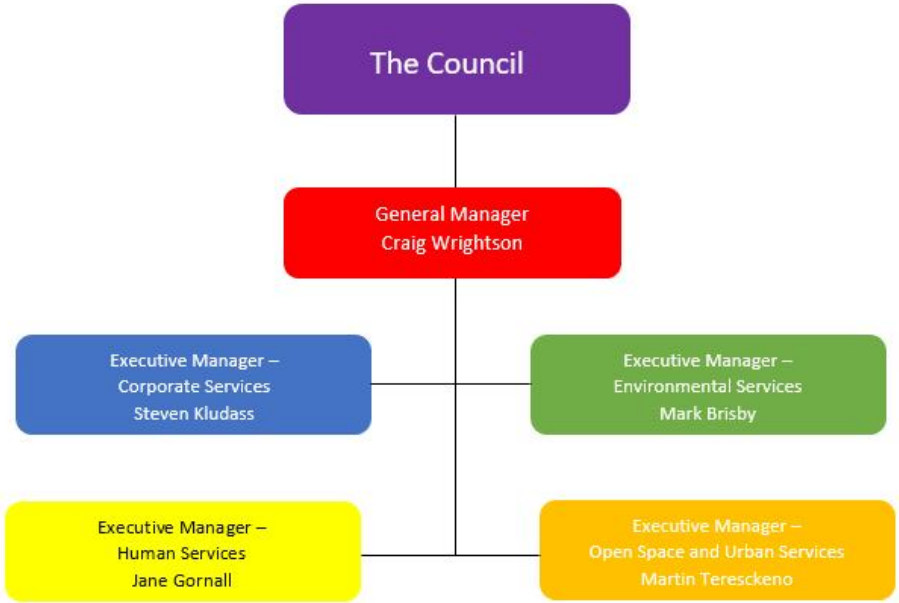


*Lane Cove Councillors and General Manager at the opening of The Canopy, June 2020*
*From L-R, Clr Andrew Zbik, Clr Daniel Strassberg (Deputy Mayor), Clr Karola Brent,*
*Clr Scott Bennison, Clr Pam Palmer (Mayor), General Manager Craig Wrightson,*
*Clr Frances Vissell, Clr Katherine Morris and Clr David Brooks-Horn*

The General Manager is the chief executive officer of the Council and is responsible for implementing Council decisions and the day to day operations and management of Council.

Council has four (4) Executive Managers who assist the General Manager and manage their respective Divisions.

Together the Executive Management Team provide the professional expertise necessary to support and manage the Council.






# Our Society

## Goal: An Inclusive, Interconnected and Active Community

| ID | Objective | |
|---|---|---|
| 1 | Community Connections | To encourage a sense of belonging and connection within the Lane Cove Community |
| | | To foster a diverse inclusive community that recognises all ages, backgrounds and abilities |
| 2 | Community Health & Well Being | To identify ways to enhance health and well being |
| | | To encourage healthy lifestyles at all life stages |
| 3 | Community Services & Facilities | To ensure that Lane Cove offers quality services and facilities that are accessible, relevant, affordable and well utilised. |
| | | To integrate services and achieve seamless service provision by government and community agencies |
| 4 | Recreation | To maximise opportunities for all the community to participate in active recreational activities and events |
| 5 | Education | To increase access to high quality learning opportunities and education services |
| 6 | Community Safety | To increase feelings of personal safety |
| | | To ensure Lane Cove is a safe place to live and enjoy community life |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Community Connections** | | | | | | |
| 1.1 | Maximise the participation of all community members in community life | Introduce activities to engage underrepresented groups including Culturally and Linguistically Diverse groups, short term residents and renters | HS / ES | 7678 | ✓ | ✓ |
| 1.2 | Focus community funding and recognition schemes on projects that encourage diverse community interaction and social cohesion | Provide Financial Assistance Grants and in-kind support to encourage inclusive community interaction and encourage innovative programs. | HS | 7693 | ✓ | ✓ |
| 1.3 | Strengthen linkages and bonds between existing cultural, community groups and interest groups | Support community groups and organisations that encourage participation in community life | HS | 7693 | ✓ | ✓ |
| | | Hold regular events and meetings such as the Local Area Network and the Meet the Experts workshops so community and interest groups can meet and network | HS | 7693 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 1.4 | Recognise and strengthen opportunities to encourage interaction at a neighbourhood level and promote social cohesion | Support communities to run events and initiatives which encourage interaction between neighbours and promote a sense of neighbourliness | HS | 7693 | ✓ | ✓ |
| | | Provide opportunities to promote community groups and events including encouraging organisations to promote their programs through the Lane Cove Connection and assist in distributing information where possible | HS | 7678 | ✓ | ✓ |
| | | Develop program to manage unmade reserves and provide assistance to residents interested in working in these areas | OSUS | 7720 | ✓ | ✓ |
| 1.5 | Coordinate and promote opportunities for community members to participate in their community through meaningful work including volunteer work | Support awards and initiatives that promote the contribution made by volunteers to community life including the annual Citizenship Awards | HS | 7678 | ✓ | ✓ |
| | | Celebrate the culture of volunteering in Lane Cove by encouraging volunteer networks, promoting training and volunteering opportunities and providing recognition | HS | 7678 | ✓ | ✓ |
| 1.6 | Reduce physical, systemic and attitudinal barriers to provide people with disabilities improved opportunities to be fully engaged in community life | Undertake a Review of the Disability Inclusion Action Plan | HS | 7682 | ✓ | ✓ |
| | | Implement actions in the Disability Inclusion Action Plan | HS | 7682 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 1.7 | Build strong relationships with Aboriginal and Torres Strait Islander community | Continue to actively implement and monitor actions of the Reconciliation Action Plan (RAP) through the RAP Working Group. | HS/CSD | 7681 | ✓ | ✓ |
| 1.8 | Support young people to enable them to grow and develop into future leaders and contributors in our community | Conduct a series of youth life skills and employability skills programs | HS | 7685 | ✓ | ✓ |
| | | Provide opportunities for work experience and volunteer work for young people | HS | 7685 | ✓ | ✓ |
| | | Promote leadership development opportunities available to young people | HS | 7685 | ✓ | ✓ |
| | | Create opportunities to showcase young people and their strengths / achievements (e.g. provide performance opportunities, encourage involvement in community events and competitions) | HS | 7685 | ✓ | ✓ |
| | | Explore opportunities to improve outcomes for Aboriginal and Torres Strait Islander youth through Council's programs and services | HS | 7685 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 1.9 | Embrace people from diverse cultures including new migrants and refugees | Work with the Lower North Shore Multicultural Network and other organisations on programs and events that embrace and encourage cultural diversity | HS | 7693 | ✓ | ✓ |
| | | Develop cross-cultural projects to encourage empathy and understanding between communities / cultures | HS | 7693 | ✓ | ✓ |
| | | Increase promotion of cultural events, especially those promoting diversity to address changes in the multicultural nature of the community | HS | 7693 | ✓ | ✓ |
| | | Develop and produce accessible, multilingual information in partnership with relevant organisations to provide access to a range of arts, cultural and community initiatives | HS | 7693 | ✓ | ✓ |
| 1.10 | Ensure people with diverse gender identities are valued and welcomed | Work with ACON and other organisations to implement programs such as the 'Safe Places' program and other initiatives in Lane Cove | HS | 7693 | ✓ | ✓ |
| 1.11 | Continue to make Lane Cove a good place for older people to live, work and visit | Implement the actions identified in the Age Friendly Strategy Action Plan | HS | 7693 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Community Health and Well Being** | | | | | | |
| 2.1 | Implement education programs to increase awareness of social inclusion | Introduce and encourage the use of the Social Inclusion Evaluation Framework across Council to help reduce social isolation and measure program effectiveness | HS | 7693 | ✓ | ✓ |
| | | Strengthen marketing and promotion of services to help people locate the services they need. | HS | 7693 | ✓ | ✓ |
| 2.2 | Identify key contributors to the social, physical and mental wellbeing of the Lane Cove community | Evaluate Community Wellbeing utilising wellbeing indicators that can be incorporated into Council's program delivery | HS | 7693 | | ✓ |
| | | Increase opportunities for access to a feeling of community (for example, providing welcome packs of community information to new residents) | HS | 7693 | ✓ | ✓ |
| 2.3 | Implement and support programs to meet child care needs | Provide school holiday programs for 10-16 years | HS | 7693 | ✓ | ✓ |
| | | Lobby for more before and after school care integrated with schools | HS | 7693 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 2.4 | Continue to develop the Lane Cove Library as a community hub and key player in reducing social isolation | Develop and implement Library Programs for Seniors | HS | 7694 | ✓ | ✓ |
| | | Provide workshops and talks about using emerging technologies to assist residents to connect with others | HS | 7694 | ✓ | ✓ |
| | | Organise a variety of youth and family programs promoting the library as a resource, i.e. parenting programs and seminars and workshops for young people | HS | 7694 | ✓ | ✓ |
| | | Develop and promote the Home Library Service and Library to Your Door to residents and local service providers | HS | 7694 | ✓ | ✓ |
| 2.5 | Develop interagency and community partnerships that deliver improved and well targeted services to the community | Develop partnerships with organisations to develop service and support programs for the community | HS | 7693 | ✓ | ✓ |
| | | Convene, support and develop the collaboration amongst both Government funded and non-funded organisations that provide services to Lane Cove residents through Local Area Network and other meetings. | HS | 7693 | ✓ | ✓ |
| | | Develop regional youth programs linking with peak bodies and NGO's and provide community education programs | HS | 7693 | ✓ | ✓ |
| | | Co-facilitate the Lower North Shore and Ryde Hunters Hill Youth Interagency to promote collaboration and training opportunities for services | HS | 7693 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 2.6 | Provide input into plans to address gaps in health and community services and lobby for increased government services and support | Participate in Lower North Shore Child and Family, Multicultural, Domestic Violence, and Homelessness Networks and the Aged and Disability Network, Regional Disability Network and the Lower North Shore Interagency | HS | 7693 | ✓ | ✓ |
| 2.7 | To encourage increased levels of physical activity and promote healthy lifestyles campaigns and programs to the community | Implement and promote wellness programs focusing on physical activity such as programs for seniors, Getup and Go, Open Outdoor for Kids and Move More in March and sport and recreation programs for young people | HS | 7682 | ✓ | ✓ |
| | | Acknowledge awareness days/weeks/months such as Volunteer Awareness month, Pride Day, Mental Health Month, Seniors Festival, Men's Health Week, Dementia Awareness Week | HS | 7693 | ✓ | ✓ |
| | | Support programs to encourage active living in over 55s | HS | 7682 | ✓ | ✓ |
| **Community Services & Facilities** | | | | | | |
| 3.1 | Provide, maintain and upgrade community buildings and facilities to meet changing community | Undertake access audits of community facilities | HS | 7686 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | needs and ensure versatility | Implement the Major Projects Plan to deliver improved community facilities | CS | 7655 | ✓ | ✓ |
| | | Assess new Council developments to ensure that options for community use are considered during planning | HS | 7655 | ✓ | ✓ |
| 3.1 | Provide, maintain and upgrade community buildings and facilities to meet changing community needs and ensure versatility (cont.) | Investigate upgrade to Occasional Childcare building at Pottery Green | HS | 7702 | | ✓ |
| | | Plan for the design and fitout of a new Library space at St Leonards | HS | 7655 | | ✓ |
| | | Implement the Facilities Management Program | HS | 7686 | | ✓ |
| 3.2 | Provide support to community organisations to improve their ability to plan and deliver services to the community and network effectively for the exchange of knowledge and skills | Maintain the Community Information Database to promote local services and groups | HS | 7693 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 3.3 | Develop business and marketing plans for key facilities to ensure availability and affordability for the community as well as long term financial sustainability | Promote the availability of community facilities in Lane Cove including Council venues for hire | HS | 7693 | ✓ | ✓ |
| 3.4 | Deliver high quality Council operated child care services that serve as a benchmark for the sector in Lane Cove | Continue to develop the Quality Improvement Plan (QIP) for Council's Child Care Centre, Kindy Cove | HS | 7677 | ✓ | ✓ |
| **Recreation** | | | | | | |
| 4.1 | Expand multi-use recreational facilities to open up new recreational opportunities to the community | Maximise usage of existing parks and sport fields through improved facilities including the provision of upgraded equipment in parks and open space areas | OSUS | 7727 | ✓ | ✓ |
| 4.2 | Prioritise programs for the maintenance and upgrade of | Undertake actions identified in the Annual Playground Inspections report | OSUS | 7720 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | recreational facilities and open space to improve access and participation by target groups | Implement NSROC Regional Sportsground Strategy and develop hire agreements for large groups and sporting clubs. | OSUS | 7727 | ✓ | ✓ |
| | | Develop and implement program of works for the upgrade of existing bush walking tracks | OSUS | 7724 | ✓ | ✓ |
| | | Develop and implement program of upgrade works for existing amenities, change rooms and park facilities at sports grounds and parks | OSUS | 7727 | ✓ | ✓ |
| | | Undertake Bob Campbell Oval Master Plan upgrade works | OSUS | 7727 | ✓ | ✓ |
| | | Undertake a variety of upgrade works at Blackman Park, including design for upgrade of sports field lighting | OSUS | 7727 | ✓ | ✓ |
| | | Provide new Pavilion and Change room facilities at Tantallon Oval | HS | 7727 | ✓ | ✓ |
| 4.3 | Increase promotion of the range of recreational and leisure opportunities offered by Council, community, government and private providers | Ongoing development of the new online booking system for recreational and other facilities, including seasonal bookings. | GM | 7723 | ✓ | ✓ |
| 4.4 | Promote recreational space to attract a broader range of people to use outdoor recreational areas. | Promote the seniors exercise equipment in local parks | HS/OSUS | 7723 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Education** | | | | | | |
| 5.1 | Expand resources and support offered to students through the Lane Cove Library | Organise programs and events to support HSC students | HS | 7694 | ✓ | ✓ |
| | | Develop study spaces, resources and programs to support students | HS | 7694 | ✓ | ✓ |
| | | Offer a range of children's resources and literacy programs targeting different age groups | HS | 7694 | ✓ | ✓ |
| 5.2 | Encourage, facilitate and promote opportunities for lifelong learning offered by Council, community and government agencies | Provide technology workshops, writing workshops and public talks at Library | HS | 7694 | ✓ | ✓ |
| | | Investigate options for a Toy Library | HS | 7694 | ✓ | ✓ |
| | | Work in partnership with organisations to expand existing programs to include skills based workshops | HS | 7693 | ✓ | ✓ |
| | | Provide regular information to schools highlighting information and opportunities for community education about sustainability | ES | 7673 | ✓ | ✓ |
| 5.3 | Develop links with schools to provide community education | Attend local primary schools to promote/inform of services such as Synergy | HS | 7693 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 5.4 | Develop links with schools to provide community education (cont.) | Provide resources and program promotional material to local schools | HS | 7693 | ✓ | ✓ |
| 5.5 | Advocate for new schools where they are needed | Liaise with relevant Government Departments for a new school in the new St Leonard's precinct | ES / HS | 7693 | ✓ | ✓ |
| **Community Safety** | | | | | | |
| 6.1 | Assist crime prevention through partnerships including partnering with the police and lobbying for increased police presence | Work in collaboration with the Police to develop a strong working relationship with Youth Services | HS | 7693 | ✓ | ✓ |
| | | Work closely with relevant Police Officers to identify and support at risk community members | HS | 7693 | ✓ | ✓ |
| | | Partner with other organisations to recognise domestic violence | HS | 7693 | ✓ | ✓ |
| | | Attend Community Policing Meetings | HS | 7693 | ✓ | ✓ |
| 6.2 | Identify opportunities to promote a coordinated image of Lane Cove as a safe and inclusive area. | Ongoing implementation of "Love Where You Live" Program to promote a sense of community spirit and encourage a safe, vibrant community including initiatives for Open Space (e.g. Street Library or garden) | HS | 7678 | ✓ | ✓ |




# Our Society

| Ref | Strategies | Actions | Responsibility | Program Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 6.2 | Identify opportunities to promote a coordinated image of Lane Cove as a safe and inclusive area (cont.) | Educate staff, the arts/community sectors and volunteers to build understanding of different lifestyles, abilities and cultures in Lane Cove to improve safety, inclusion and accessibility | HS | 7693 | ✓ | ✓ |
| | | Promote and develop the Seniors Safety Program | HS | 7693 | ✓ | ✓ |
| | | Conduct a Safety Audit each year | HS | 7693 | ✓ | ✓ |
| | | Activate spaces with twilight activities to increase public safety and access to events outside traditional work hours | HS | 7693 | ✓ | ✓ |
| 6.3 | Incorporate public safety design principles into development planning to encourage crime prevention | Evaluate and determine developments that consider 'Safety by Design', interaction, shared spaces, mobility, inviting lighting and accessibility through 'Crime Prevention Through Design Guidelines' | ES | 7693 | ✓ | ✓ |
| | | Encourage property owners to have active street frontages having regard to location. | ES | 7693 | ✓ | ✓ |
| 6.4 | To encourage behaviours where people respect each other and their environment | Encourage community pride in local citizens and public property through programs, events and public art | HS | 7680 | ✓ | ✓ |




# Our Built Environment

**Goal:** **A Well Designed, Liveable and Connected Area**

| ID | Objective | |
|---|---|---|
| 7 | **Sustainable Development** | To balance sustainability, heritage and growth of Lane Cove |
| | | To encourage environmentally sensitive land use planning and development |
| | | To encourage high quality planning, building and urban design outcomes that preserve, strengthen and enhance the existing diverse character areas of Lane Cove |
| 8 | **Housing** | To promote a range of affordable and sustainable housing options in response to changing demographics and government policies |
| 9 | **Assets, Infrastructure & Public Domain** | To ensure assets and infrastructure cater for increased population growth, are well maintained and support sustainable living across all demographics |
| 10 | **Transport & Mobility** | To promote integrated transport options that link people to work, services and facilities |
| | | To encourage transport options that minimise adverse environmental and social impacts |
| 11 | **Parking** | To ensure that long and short term community needs for adequate and accessible on and off street parking options are met |
| 12 | **Traffic** | To ensure traffic volumes and speeds accord with local conditions and road type |
| | | To alleviate road congestion and improve traffic flow and safety |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Sustainable Development** | | | | | | |
| 7.1 | Ensure land use planning is responsive to changes in community priorities, local values and state government requirements | Examine industrial sites and large commercial buildings across the LGA to establish opportunities, and support solar PV installations, in a minimum of three locations in 2020/21; | ES | 7676 | ✓ | ✓ |
| | | Implement a pilot project engaging large apartments to undertake an energy and water assessment to identify energy saving opportunities, along with an action plan; | ES | 7676 | ✓ | ✓ |
| | | Introduce a program for residents to engage sustainability consultants and implement sustainability outcomes at the pre-DA stage; | ES | 7676 | ✓ | ✓ |
| | | Review DCP controls and investigate increasing the NABERS rating of mixed-use developments to six stars and apartment ratings to a minimum of 5 stars; | ES | 7676 | ✓ | ✓ |
| | | Utilise the Sustainability Levy as a source of funding to undertake, social, economic and environmental initiatives that seek to achieve a return on investment from the use of the sustainability levy | ES | 7676 | ✓ | ✓ |
| 7.2 | Support State Government initiatives to promote sustainability | Develop and promote sustainable building design principles and work with developers, State Government and our community to encourage sustainable design and development | ES | 7676 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Promote benefits for property owners of preserving a range of heritage values. | ES | 7676 | ✓ | ✓ |
| | | Promote opportunities available to residents and business to improve water conservation and recycling in partnership with Sydney Water; | ES | 7676 | ✓ | ✓ |
| 7.3 | Focus infrastructure planning and management on supporting sustainable 'local living' and resilience to climatic events including meeting Council's Energy Emissions and Water Use Targets | Encourage application of Water Sensitive Urban Design principles in all development works and asset management | OSUS | 7716 | ✓ | ✓ |
| | | Increase understanding of climate risk and implement adaptation options | ES | 7673 | ✓ | ✓ |
| | | Identify infrastructure and recreation gaps as part of Council's processes, particularly with respect to housing development approval | ES / OSUS / HS | 7727 | ✓ | ✓ |
| | | Promote the use of Councils solar mapping tool to identify opportunities for the use of solar PV | ES | 7673 | ✓ | ✓ |
| | | Conduct the Living Labs research study plot in conjunction with the University of Western Sydney, to monitor the long term impacts of a changing climate on flora. | ES / OSUS | 7673 | ✓ | ✓ |
| | | Create an Emissions Reduction Pathway strategy as part of the Sustainability Action Plan and Community Strategic Plan; | ES | 7673 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Engage, collaborate and educate the local community on ways to become more sustainable and reduce the carbon footprint of residential dwellings and businesses, including expanding the Environmental Sustainability Collection in the Library. | ES / HS | 7673 | ✓ | ✓ |
| | | Develop and include an Electric Vehicle strategy in the DCP that mandates new developments include Electric Vehicle charging infrastructure; | ES / OSUS | 7673 | ✓ | ✓ |
| | | Continue to install Electric Vehicle infrastructure in public places. | ES / OSUS | 7673 | ✓ | ✓ |
| | | Install additional PV at the Aquatic Centre across the main building; | ES / HS | 7673 | ✓ | ✓ |
| | | Continue to work with Ausgrid to complete the LED Streetlighting Program; | ES / OSUS | 7673 | ✓ | ✓ |
| | | Install Solar Panels on Lane Cove Council Civic Centre | ES / HS | 7673 | | ✓ |
| **Housing** | | | | | | |
| 8.1 | Ensure planning controls require a diverse range of housing types and encourage housing that is adaptable, accessible and affordable | Develop a Local Housing Strategy that demonstrates Council's housing diversity and achievement of Council's housing targets. | ES | 7676 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Ensure LEP delivers diversity and housing choice from zones providing for houses, flats, townhouses, duplexes and shop top housing, including near centres | ES | 7676 | ✓ | ✓ |
| | | Support the development of Seniors Housing. | GM | 7689 | ✓ | ✓ |
| | | Ensure Council land use controls are consistent with State Government and Greater Sydney Commission policies | ES | 7676 | ✓ | ✓ |
| 8.2 | Plan for the growth of housing and transport services that create sustainable and liveable communities | Ensure best practice provision of Open Space to provide for future population as a result of increased density. | ES | 7676 | ✓ | ✓ |
| | | Assess proposals for developments which require changes to planning controls against regional and local strategic land use objectives | ES | 7676 | ✓ | ✓ |
| 8.3 | Identify opportunities to acquire affordable rental housing to contribute to affordable housing availability | Explore options and investigate opportunities for the provision and /or development of affordable / key worker housing | CS | 7676 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Assets, Infrastructure & Public Domain** | | | | | | |
| 9.1 | Encourage community ownership of assets and local streets | Ensure all new council buildings / additions to upgrade and undergo a sustainability assessment to ensure that they adhere to best practice in respect of design, energy and water conservation. | HS | 7686 | ✓ | ✓ |
| 9.2 | Incorporate sustainability principles into the planning and building of new Council assets and infrastructure | Implement energy efficient measures when upgrading buildings | HS/OSUS | 7686 | ✓ | ✓ |
| | | Prioritise Asset Management Program of Works - Infrastructure | OSUS | 7707 | ✓ | ✓ |
| | | Undertake drainage upgrades at St Leonards South | OSUS | 7716 | | ✓ |
| 9.3 | Develop best practice asset registers and management and investment plans for infrastructure and assets | Prioritise Asset Management Program of Works – Facilities | HS | 7707 | ✓ | ✓ |
| | | Develop Public Domain Master Plans to create places for identity and social connection in each precinct | ES | 7716 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 9.4 | Investigate opportunities to improve the public domain to enhance public lifestyle | Develop and implement a Recreational Precinct at Lane Cove Golf Course | OSUS / GM | 7727 | ✓ | ✓ |
| | | Deliver new public domain over the rail corridor at St Leonards | OSUS / GM | 7655 | | ✓ |
| 9.5 | Investigate opportunities to create more open space | Identify opportunities for the provision of open space in the planning and assessment of Planning and Development Proposals | ES | 7676 & 7670 | ✓ | ✓ |
| | | Utilise Voluntary Planning Agreements for specific sites as required for new developments | CS / GM | 7646 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 9.6 | Identify innovative funding and partnerships to provide for new and upgraded assets and infrastructure | Utilise Stormwater Levy to provide additional funding to implement outcomes of the Flood Study | OSUS | 7716 | ✓ | ✓ |
| **Transport & Mobility** | | | | | | |
| 10.1 | Inform, educate and encourage the community to use sustainable transport | Promote events that encourage less vehicle usage including Walk to Work Day | OSUS | 7714 | ✓ | ✓ |
| | | Promote energy efficient transport solutions and provide advocacy and education on sustainable transport options | OSUS / ES | 7714 | ✓ | ✓ |
| | | Develop partnerships that promote awareness to local schools to encourage students to catch a bus, cycle or walk to school including the development of school incentive campaigns to reduce car use by parents (e.g. bike week and 'walking bus' options) | OSUS | 7714 | ✓ | ✓ |
| | | Implement actions from the PAMP | OSUS | 7714 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 10.2 | Implement infrastructure upgrades and incentives for people to incorporate more use of sustainable transport (such as walking and cycling) into their daily lives | Action reports on overgrown trees and vegetation impacting on cycle paths/ Shared User Paths (SUPs) – through Bicycle Advisory Committee | OSUS | 7716 | ✓ | ✓ |
| | | Implement actions from the Lane Cove Bicycle Plan, including SUP between St Leonards South and Bob Campbell Oval. | OSUS | 7716 | ✓ | ✓ |
| 10.3 | Encourage and lobby for a connected, accessible, reliable, safe, sustainable and integrated transport system that will meet future needs | Improve connectivity and safety of footpaths, bicycle and walking tracks across our region and ensure they are accessible and well maintained | OSUS | 7716 | ✓ | ✓ |
| | | Design attractive and safe pedestrian routes, especially underpasses / overpasses | OSUS | 7716 | ✓ | ✓ |
| | | Continue to lobby for enhanced bus services | OSUS | 7714 | ✓ | ✓ |
| | | Include sustainable transport related conditions of consent in major DA referrals | OSUS | 7714 | ✓ | ✓ |
| | | Lobby for improved local transport options, for travel to and from transport hubs | OSUS | 7714 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Lobby for new routes to from Greenwich Wharf to Barangaroo | OSUS | 7714 | ✓ | ✓ |
| 10.4 | Provide support to organisations that provide community transport with a view to retaining and expanding services | Investigate transport options for transport disadvantaged residents and support and promote existing transport services to meet identified mobility needs. | HS | 7714 | ✓ | ✓ |
| **Parking** | | | | | | |
| 11.1 | Maximise the use of existing parking spaces, through increased promotion of parking places, review of street parking controls to maximise vehicle turnover and review of public car parks to maximise utilisation of car spaces | Review time restrictions for Disability Parking Spaces in the Lane Cove Village and enforce general time restrictions to increase parking turnover.<br><br>Implement a parking management system in the Market Square carpark to improve circulation and the identification of available car spaces. | OSUS | 7712 | ✓ | ✓ |
| 11.2 | Increase parking in the Lane Cove Village in response to parking demand | Review on street parking in Lane Cove Village having regard to increased shopper parking availability in The Canopy. | OSUS / GM | 7712 | ✓ | ✓ |




# Our Built Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Traffic** | | | | | | |
| 12.1 | Facilitate improvements to car, bicycle and pedestrian safety | Implement strategies identified in the Lane Cove Village Traffic Management Plan | OSUS | 7714 | ✓ | ✓ |
| | | Investigate an improved pedestrian connection from Fleming St Northwood (opposite Endeavour Park) to River Rd | OSUS | 7714 | ✓ | ✓ |
| | | Undertake ongoing program of traffic counts with the aim of producing annual street capacity report which can be used to prioritise investment in traffic management | OSUS | 7714 | ✓ | ✓ |
| 12.2 | Ensure application of appropriate traffic management measures to ensure the safety and amenity of local streets and improve traffic flow | Construct a new Roundabout at River Road / Northwood Road / Stephenson Street to improve safety | OSUS | 7713 | | ✓ |
| | | Lobby for funding to improve traffic flow at intersection of Penrose St and Burns Bay Rd by installing an additional north bound left turn lane in Penrose St. | OSUS | 7713 | ✓ | ✓ |
| | | Finalise Design and approvals for upgrade of the intersection at Mowbray Road / Centennial Avenue / Greenlands Road to improve traffic flow east bound on Mowbray Road into Centennial Avenue | OSUS | 7713 | ✓ | ✓ |




# Our Natural Environment

**Goal:** **Preserving and Regenerating our Beautiful Natural Environment so it is Appreciated by All**

| ID | Objective | |
|---|---|---|
| 13 | **Environmental Protection** | To demonstrate sound environmental management so the community can play a role in addressing climate change. |
| | | To reduce the impact of human activity on the local environment and its diversity of plants and animals. |
| | | To identify and reduce unsustainable demands on energy, water and waste resources |
| 14 | **Urban Forest** | To ensure the tree canopy cover across the Lane Cove area is maintained and increased on both public and private land |
| | | To maintain a healthy proliferation of flora within our built environment |
| 15 | **Bushland** | To ensure Lane Cove's bushland is healthy and supports the greatest diversity of local native animal and plant life. |
| | | To ensure continued community access to and enjoyment of the local natural environment |
| 16 | **Waterways** | To ensure Lane Cove's creeks and rivers are healthy and support the greatest diversity of local native animal and plant life. |
| | | To ensure continued community access to and enjoyment of the local natural environment |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Environmental Protection** | | | | | | |
| 13.1 | Implement community information and education programs and initiatives to promote sustainable living, including practices for homes, workplaces, and public and open spaces | Co-ordinate implementation of Sustainability Levy projects and communicate progress to the community | ES | 7671 | ✓ | ✓ |
| | | Provide for bushland priority projects within the Sustainability Levy. | ES | 7724 | ✓ | ✓ |
| | | Implement innovative methods to educate users of council buildings and sporting grounds to save energy and water and reduction in waste | HS / OSUS | 7673 | ✓ | ✓ |
| | | Develop and promote innovative and strategic environmental education initiatives around Sustainability Action Plan priorities across key target audiences in the community | ES / HS | 7673 | ✓ | ✓ |
| | | Develop waste education programs to ensure the community are engaged in reducing waste to landfill and to ensure that waste recovery through recycling and reuse is maximised | ES | 7674 | ✓ | ✓ |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 13.1 | Implement community information and education programs and initiatives to promote sustainable living, including practices for homes, workplaces, and public and open spaces. | Incorporate sustainability education into cultural programs targeted at people for whom English is their second language | ES/HS | 7693 | ✓ | ✓ |
| 13.2 | Manage energy consumption in Council's buildings and assets and identify opportunities for efficient water conservation and management | Identify energy efficiency upgrade opportunities in Council's top energy using sites and implement projects to manage energy consumption across all of Council's facilities | ES / HS / OSUS | 7673 | ✓ | ✓ |
| 13.3 | Develop integrated waste management initiatives | Work with NSROC in implementing regional sustainability programs and initiatives (Energy and water reduction projects, waste and recycling programs) | ES | 7674 | ✓ | ✓ |
| | | Participate in the management and funding of the Community Recycling Centre | ES | 7674 | ✓ | ✓ |
| | | Trial separate Food and Organics Collections (FOGO) in households | ES | 7674 | ✓ | ✓ |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Implement strategies including new waste recycling education programs to seek to achieve 70% diversion rate by 2022 | ES | 7674 | ✓ | ✓ |
| 13.3 | Develop integrated waste management initiatives (cont.) | Promote community reuse centre for household items | ES | 7674 | ✓ | ✓ |
| | | Develop and implement strategies to reduce illegal dumping | ES | 7674 | ✓ | ✓ |
| **Urban Forest** | | | | | | |
| 14.1 | Maintain and enhance the overall urban forest and canopy cover on public and private land throughout Lane Cove | Provide sustainable landscaping in streets that is adaptable to greater temperature variations | OSUS | 7723 | ✓ | ✓ |
| | | Continue to implement the Street Tree Master Plan | OSUS | 7722 | ✓ | ✓ |
| | | Continue to support free indigenous plant giveaways | OSUS | 7723 | ✓ | ✓ |
| | | Review landscaping requirements in High Density R4 Zones to ensure quality of landscaping in residential unit and medium density developments | ES / OSUS | 7676 | ✓ | ✓ |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 14.2 | Ensure land use planning takes account of the preservation and proliferation of our urban forest and supports the creation of a public landscape in harmony with the ecological and aesthetic values of the local bush | Add significant / permanent trees to TreePlotter | OSUS / ES | 7722 | | ✓ |
| | | Strengthen tree renewal and preservation controls in relation to developments | ES / OSUS | 7722 | | ✓ |
| 14.3 | Develop and implement education programs to promote appreciation, protection and enhancement of our urban forest | Engage with the community to educate them on the value of healthy, mature trees and shrubs | OSUS | 7722 | ✓ | ✓ |
| **Bushland** | | | | | | |
| 15.1 | Extend programs that involve the community in bushland protection and conservation | Support Bushcare Program and implement new Bushcare groups | OSUS | 7724 | ✓ | ✓ |
| | | Provide ongoing support for Community Nursery Volunteer Program | OSUS | 7724 | ✓ | ✓ |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 15.2 | Continue to develop and implement bushland management and rehabilitation programs with high priority to wildlife corridors, strands of remnant vegetation and significant natural landscapes and soil types | Undertake bush regeneration works to restore natural areas and manage grant funded projects for bush regeneration | OSUS | 7724 | ✓ | ✓ |
| 15.3 | Continue to enhance and increase wildlife habitat on public and private land | Encourage engagement with, and care for, local bushland through on-ground programs including Backyard Habitat and Bush Friends | OSUS | 7724 | ✓ | ✓ |
| | | Manage pets and control feral animals to reduce negative impacts on open space and bushland | OSUS / ES | 7724 | ✓ | ✓ |
| 15.4 | Identify and protect local populations of threatened species and communities | Engage ecological consultant to prepare a flora and fauna threatened species survey | OSUS | 7724 | ✓ | ✓ |
| | | Develop and implement a local biosecurity strategy | OSUS | 7724 | ✓ | ✓ |
| 15.5 | Review bushland management for effective management of bushfires and the potential for spread of bushfire to residential areas | Implement regional Bush Fire Fuel Management Program and undertake recommended Asset Protection maintenance | OSUS | 7724 | ✓ | ✓ |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 15.6 | Implement education programs to promote appreciation, protection and enhancement of bushland reserves for a wide range of residents | Implement education for residents on ways to remove and dispose of weeds | OSUS | 7724 | ✓ | ✓ |
| | | Support education about the value of natural heritage in Lane Cove including raising awareness about local species through community education, expanding bushland activities for children and their families and continuing developing links with schools to encourage and promote local nature education program for school groups | OSUS | 7724 | ✓ | ✓ |
| 15.7 | Upgrade walking tracks through bushland to create quality public access to reserves, creek lines and the Lane Cove River | Expand, maintain and connect walking tracks through our parks and bushland reserves, including better signage for improved connectivity between bush tracks | OSUS | 7724 | ✓ | ✓ |
| **Waterways** | | | | | | |
| 16.1 | Implement catchment management plans to protect and | Undertake water monitoring program of local catchments | ES | 7671 | ✓ | ✓ |




# Our Natural Environment

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | rehabilitate high priority waterways and manage impacts on medium and low priority waterways | Prioritise works to protect creeks from erosion associated with increased intensity of rainfall and storm flows | OSUS | 7716 | ✓ | ✓ |
| 16.2 | Encourage innovative stormwater management to reduce pollution of our waterways | Manage stormwater to reduce its impacts on waterways and bushland areas | OSUS | 7716 | ✓ | ✓ |
| 16.3 | Review and integrate estuary, bushland and catchment management plans | Consult and implement Estuary and Catchment Management Plans | OSUS | 7716 | ✓ | ✓ |
| 16.4 | Cooperate with other local and state agencies to ensure effective waterways management | Respond to service requests from NSW Environmental Protection Agency and Sydney Water and relevant legislation. | ES | 7671 | ✓ | ✓ |




# Our Culture

**Goal:** **Fostering an Inclusive Community Rich in Culture with a Strong Identity**

| ID | Objective | |
|---|---|---|
| 17 | Creative Expression | To actively facilitate creative expression in the community |
| | | To ensure that community members of all ages, backgrounds and abilities have access to cultural life in Lane Cove |
| | | To promote innovative opportunities for public expression and maximise community participation in cultural and creative activities. |
| | | To encourage a culture that supports the creative industry |
| 18 | Cultural Places | To provide opportunities for residents to encounter culture in their everyday life |
| 19 | Celebrating Cultural Identity | To promote Lane Cove's cultural identity and encourage a strong connection to place |
| | | To protect and celebrate Lane Cove's cultural diversity, identity, history, and heritage |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Creative Expression** | | | | | | |
| 17.1 | Take the lead in supporting a diverse range of festivals, activities, groups, arts and events | Deliver a program of local cultural activities including public performances, annual festivals and creative events | HS | 7680 | ✓ | ✓ |
| | | Work regionally to develop strong and inclusive community cultural development projects | HS | 7680 | ✓ | ✓ |
| | | Support local cultural awards including the Lane Cove Art Award and Lane Cove Literary Awards | HS | 7680 | ✓ | ✓ |
| 17.2 | Implement initiatives and programs to increase equitable access to opportunities for diverse cultural expression | Consider accessibility when planning events, festivals and meetings | HS | 7680 | ✓ | ✓ |
| | | Provide information for cultural groups on ways to include people with a disability in their membership, activities and audience | HS | 7680 | ✓ | ✓ |
| | | Use creative and artistic ways to create a friendly community for all ages | HS | 7680 | ✓ | ✓ |
| 17.2 | Implement initiatives and programs to increase equitable access to opportunities for diverse cultural expression (cont.) | Develop a series of talks, workshops that develop awareness of arts and cultural issues and/or workshops that promote learning a new skill | HS | 7680 | ✓ | ✓ |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 17.3 | Explore opportunities to work together with individuals and groups within the creative sector | Encourage the growth of the local creative industry by facilitating artist market stalls, pop ups, integrating these into community and cultural events | HS / CS | 7680 | ✓ | ✓ |
| | | Investigate opportunities which create employment for artists and practitioners as speakers, curators and workshop facilitators | HS | 7680 | ✓ | ✓ |
| | | Provide information at a neighbourhood level to increase opportunities to engage with new audiences | HS | 7680 | ✓ | ✓ |
| | | Identify new opportunities and programs that complement the changing population in Lane Cove | HS | 7680 | ✓ | ✓ |
| **Cultural Places** | | | | | | |
| 18.1 | Provide venues, open space and facilities that foster creativity | Encourage and promote the diverse use of locations for community cultural activities including non-traditional spaces | HS | 7680 | ✓ | ✓ |
| | | Continue to investigate opportunities for a multipurpose cultural performance space | HS | 7680 | ✓ | ✓ |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Establish and promote a list of facilities and open spaces suitable for arts and cultural activities | HS / OSUS | 7680 | ✓ | ✓ |
| | | Integrate cultural spaces in major developments e.g. The Canopy and St Leonards | HS / OSUS | 780 | ✓ | ✓ |
| | | Consider options for future use of Centrehouse facility | HS | 7680 | ✓ | |
| 18.2 | Activate places with cultural activities | Ensure a balance exists between organized, formal activity and informal use of the Plaza and The Canopy | HS | 7680 | ✓ | ✓ |
| | | Increase the living hours of the Plaza and The Canopy by working with local groups to create night activities and hold evening performances | HS | 7680 | ✓ | ✓ |
| 18.3 | Take a leadership role in providing the community with access to quality public art | Utilise creative practices to engage artists and communities in the design and enhancement of public spaces and public amenity while discouraging graffiti | HS | 7693 | ✓ | ✓ |
| | | Implement the Public Art Policy | HS | 7693 | ✓ | ✓ |
| | | Promote the location and significance of local public art to the community e.g. Streetside Gallery | HS | 7693 | ✓ | ✓ |
| | | Expand the Public Art program including designing and manufacturing site specific public art for parks and reserves | HS / OSUS | 7693 | ✓ | ✓ |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Celebrating Cultural Identity** | | | | | | |
| 19.1 | Encourage activities which foster the community's connection to Lane Cove and complement these with Council-led initiatives | Implement and review actions from *Create Lane Cove: Cultural Action Plan* | HS | 7693 | ✓ | ✓ |
| | | Develop a strategy that will retain and enhance Lane Cove's cultural identity | HS | 769 | ✓ | |
| | | Encourage activities which foster Lane Cove's village atmosphere | HS | 7680 | ✓ | ✓ |
| 19.1 | Encourage activities which foster the community's connection to Lane Cove and complement these with Council-led initiatives (cont.) | Support village festivals, markets and events that express local characteristics and connect with the local community | HS / CS | 7680 | ✓ | ✓ |
| | | Develop projects which document and celebrate the rich cultural heritage of Lane Cove for example photographic exhibitions, significant anniversaries and commemorative publications | HS | 7680 | ✓ | ✓ |
| | | Support initiatives that reflect and celebrate the cultural identity of Lane Cove e.g. Love Where You Live campaign, Rotary Village Fair and ANZAC Day activities | HS | 7680 | ✓ | ✓ |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 19.1 | Encourage activities which foster the community's connection to Lane Cove and complement these with Council-led initiatives (cont.) | Increase opportunities to explore Lane Cove e.g. self-guided tours which include audio descriptions of Lane Cove's culture, history and public art | HS | 7680 | ✓ | ✓ |
| | | Produce articles about Local Studies for public information | HS | 7680 | ✓ | ✓ |
| | | Continue to improve remote/online access to the Local Studies collection | HS | 7680 | ✓ | ✓ |
| | | Present Local Studies talks and displays at Lane Cove Library | HS | 7694 | ✓ | ✓ |
| | | Expose local stories through cultural programming | HS | 7694 | ✓ | ✓ |
| | | Organise displays and exhibitions at the Library in partnership with cultural groups | HS | 7694 | ✓ | ✓ |
| | | Organise the Lane Cove Literary Awards to recognise writing excellence | HS | 7694 | ✓ | ✓ |
| 19.2 | Provide exciting opportunities to celebrate the cultures of people from Culturally and Linguistically Diverse (CALD) backgrounds | Celebrate cultural diversity through public events that mark Harmony Day, Lunar New Year, NAIDOC Week etc | HS | 7680 | ✓ | ✓ |
| | | Promote the celebration of local diversity through local cultural performance opportunities and cultural diversity programs | HS | 7680 | ✓ | ✓ |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 19.2 | Provide exciting opportunities to celebrate the cultures of people from Culturally and Linguistically Diverse (CALD) backgrounds (cont.) | Ensure Council's events and festivals can evolve as a platform of cross-cultural engagement, education and celebration | HS | 7680 | ✓ | ✓ |
| | | Promote activities which share information and experiences relating to culture e.g. Food, etiquette, cultural dress etc | HS | 7680 | ✓ | ✓ |
| | | Continue to develop opportunities for the community to input into local cultural celebrations | HS | 7680 | ✓ | ✓ |
| | | Nurture partnerships with community leaders from diverse cultures, service clubs, religious and spiritual organisations to support arts and cultural programs | HS | 7680 | ✓ | ✓ |
| | | Continue to promote local heritage sites with interpretive materials that celebrate built and natural History | OSUS | 7680 | ✓ | ✓ |
| 19.3 | Support programs and operations that promote and safeguard Aboriginal heritage and culture. | Partner with the Northern Sydney Aboriginal Heritage Office | OSUS | 7681 | ✓ | ✓ |
| | | Ensure any public or private development works potentially impacting on Aboriginal Heritage are referred to the Aboriginal Heritage Office | ES | 7681 | ✓ | ✓ |
| | | Continue to actively implement and monitor actions of the Reconciliation Action Plan (RAP): Goal 2 (RAP 2) | HS | 7681 | ✓ | ✓ |




# Our Culture

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Involve professional and community groups in the protection of Aboriginal and European Heritage Sites | HS / OSUS | 7681 | ✓ | ✓ |
| | | Update and maintain the Aboriginal Heritage Register (using it as a reference when considering Development Applications) | ES | 7676 | ✓ | ✓ |




# Our Economy

## GOAL: A VIBRANT AND SUSTAINABLE LOCAL ECONOMY

| ID | Objective | |
|---|---|---|
| 20 | Supporting Local Business | To encourage the community to shop locally and to purchase locally made goods and services. |
| | | To foster a strong partnership between stakeholders including Council and the community, the Lane Cove Chamber of Commerce and businesses in developing villages which are commercially successful. |
| 21 | Developing Business Precincts | To encourage a diverse range of businesses in Lane Cove including home based businesses. |
| | | To develop Lane Cove's business precincts to contribute to employment and economic growth. |
| 22 | Sustainable Business Practices | To encourage local businesses to adopt sustainable practices. |
| | | To encourage businesses to act responsibly towards the community and the natural environment. |




# Our Economy

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Supporting Local Services** | | | | | | |
| 20.1 | Provide social and cultural events and activities in partnership with businesses to encourage the community to meet and socialise in Lane Cove Village | Develop activities and events that encourage a culture of shopping locally | HS | 7673 | ✓ | ✓ |
| | | Deliver a marketing campaign for Lane Cove Village and The Canopy | HS/CS | 7673 | ✓ | ✓ |
| 20.2 | Revitalise smaller shopping precincts villages in the Lane Cove Area | Monitor infrastructure in shopping precincts to ensure it encourages and accommodates visitation to smaller precincts | OSUS | 7376 | ✓ | ✓ |
| 20.3 | Ensure opportunities to supply goods and services to Council are known to local businesses | Promote opportunities for appointment to supplier panels through digital media channels | CS | 7663 | ✓ | ✓ |
| 20.4 | Provide and maintain supporting infrastructure such as car parks, vibrant public spaces and transport options | Manage and maintain carparks throughout the LGA including The Canopy, Lane Cove Market Square and Little Street. | GM | 7728 | ✓ | ✓ |




# Our Economy

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Developing Business Precincts** | | | | | | |
| 21.1 | Foster partnerships between business land owners, community and businesses to identify local economic opportunities | Undertake Village Graffiti Reduction Program for private property | ES | 7673 | ✓ | ✓ |
| | | Investigate opportunities for shared worker spaces within Lane Cove Village | CS | 7673 | ✓ | ✓ |
| 21.2 | Implement programs to encourage diverse range of retail, commercial and industrial businesses to locate in Lane Cove | Deliver a curated Food and Beverage specialty retail precinct as part of The Canopy | GMU | 7647 | ✓ | ✓ |
| 21.3 | Review to ensure unnecessary barriers to business set-ups are removed | Support and implement Service NSW 'Easy to Do Business' initiative | GM / CS | 7647 | ✓ | ✓ |
| 21.4 | Partner with NSROC to promote the economic value and potential of the Region | Support NSROC's 10 Point Plan to improve the liveability of the Northern Sydney Region | CS | 7647 | ✓ | ✓ |
| **Sustainable Business Practices** | | | | | | |




# Our Economy

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 22.1 | Review incentives to improve business practices, including support through education, training and research | Support initiatives of Council, Chamber of Commerce, NSROC and government agencies which aim to improve business practices | CS | 7673 | ✓ | ✓ |
| | | Deliver business support activities and facilities to stimulate our local economy | CS | 7673 | ✓ | ✓ |
| 22.2 | Engage and educate businesses in sustainable practices such as energy and water use | Provide targeted sustainability events and resources for local businesses to encourage energy and water savings initiatives | ES | 7673 | ✓ | ✓ |
| | | Engage, collaborate and educate businesses to be more sustainable and reduce their carbon footprint. | ES / HS | 7673 | ✓ | ✓ |
| 22.3 | Encourage business investment in property/shops to maintain attractiveness to workers/visitors | Partner with Chamber of Commerce and Business premises owners and retailers to further activate the retail spaces within the Lane Cove Village | CS | 7647 | ✓ | ✓ |
| | | Investigate innovative programs that raise awareness of the need to promote businesses through making entrances and premises attractive to all in the community – e.g. 'own a footpath schemes' | CS | 7647 | ✓ | ✓ |

**GOAL: A LEADING COUNCIL THAT ENGAGES ITS COMMUNITY AND OFFERS BEST VALUE**




# Our Council

| ID | Objective | |
|---|---|---|
| 23 | Governance | To ensure the highest possible standards of integrity, ethical governance, accountability and transparency across the organisation |
| | | To support a culture of positive leadership and guide well informed decisions that advance the communities priorities |
| 24 | Best Value | To ensure Council programs provide best value to the community |
| | | To ensure efficient, innovative and sustainable management of Council's resources |
| 25 | Quality Service | To ensure services provided to the community meet expectations and are efficient, effective and responsive to changing community needs and service demands |
| 26 | Communication and Engagement | To actively engage the community in Council planning and decision-making |
| | | To ensure communication with the community is timely and accurate |
| 27 | Workforce | To ensure Council has an appropriately trained, skilled safe and inclusive |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Governance** | | | | | | |
| 23.1 | Ongoing identification of initiatives to enhance transparency of Council decision-making and performance | Ensure Council resolutions are implemented effectively and in a timely manner | CS | 7663 | ✓ | ✓ |
| | | Identify initiatives that will improve community understanding and awareness of Council decisions | CS | 7663 | ✓ | ✓ |
| | | Implement the model asbestos management policy to ensure community safety | ES / CS | 7672 | | ✓ |
| 23.2 | To provide assistance to Councillors and support the organisation to operate within its legal framework | Develop and implement an elected-member professional development program to ensure appropriate levels of training for Councillors on their roles, responsibilities and leadership aspirations | CS | 7658 | ✓ | ✓ |
| | | Ensure compliance with statutory and governance reporting requirements | CS | 7663 | ✓ | ✓ |
| 23.2 | To provide assistance to Councillors and support the organisation to operate within its legal framework (cont.) | Implement Council's Strategic Records Management Plan in accordance with the Implementation Program | CS | 7663 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| **Best Value** | | | | | | |
| 24.1 | Ensure long term financial sustainability through effective short and long term financial management | Ensure returns for Council's commercial assets are maximised to diversify council's revenue streams. | GM / CS | 7659 | ✓ | ✓ |
| | | Review Council's Fees and Charges to ensure they are appropriate and consistent with other councils and the community's capacity to pay | CS | 7659 | ✓ | ✓ |
| 24.1 | Ensure long term financial sustainability through effective short and long term financial management (cont.) | Review and update the Long-Term Financial Plan | CS | 7659 | ✓ | ✓ |
| | | Continue to develop sponsorship opportunities for Council's festivals and cultural programs | HS | 7678 | ✓ | ✓ |
| 24.2 | Conduct fundamental reviews of programs, implementing savings that have minimal impact on the community | Ongoing review of subsidies provided for leased / licensed Council premises and services | GM | 7647 | ✓ | ✓ |
| 24.3 | Foster a strong organisational culture which strives for best practice in all operations | Identify opportunities for industry recognition of Council services and coordinate award submissions | CS | 7657 | ✓ | ✓ |
| | | Undertake Staff Survey and implement initiatives that focus on service delivery improvements and operational efficiency | GM | 7646 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 24.4 | Ongoing integration of sustainability initiatives into Council's business and operations | Align Council's corporate systems with sustainability objectives and provide internal education | CS / ES | 7646 | ✓ | ✓ |
| | | Commence transitioning Council's fleet to Electric Vehicles by 2025 including purchasing up to two additional electric vehicles in the next 12 months | ES / OSUS | 7711 | ✓ | ✓ |
| 24.5 | Identify continuous improvements to Council's governance structure, processes and systems | Coordinate arrangements for 2021 Local Government Elections, where possible polling places to meet disability access standards | CS | 7658 | ✓ | ✓ |
| | | Continue the development and implementation of Council's new Governance framework including the development of formal Directives and Procedures. | CS / GM | 7663 | ✓ | ✓ |
| | | Pursue continuous service improvement opportunities and review initiatives to ensure best practice outcomes for the community (including undertaking Internal Audit Program of Council operations and implementing recommendations) | CS | 7663 | ✓ | ✓ |
| 24.6 | Deliver collaborative, transparent and accountable procurement services | Ensure tender and other procurement processes comply with legislative and code of conduct requirements and Council's adopted policy and procedures | CS | 7663 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | | Undertake prioritised staged procurement process to appoint new Council suppliers | CS / GM | 7663 | ✓ | ✓ |
| 24.7 | Share resources and undertake more collaborative projects with other councils, including pursuing opportunities for training | Work with NSROC and adjoining Council's to identify and implement shared service opportunities | CS | 7646 | ✓ | ✓ |
| | | Seek to identify additional shared services with Hunters Hill Council | CS/GM | 7646 | ✓ | ✓ |
| | | Identify activities and promotions supporting Council's Gunnedah Sister City Partnership | CS | 764 | ✓ | ✓ |
| **Quality Service** | | | | | | |
| 25.1 | Incorporate customer service standards into procedures and performance management systems and assess regularly to ensure the aspirations of the community are delivered | Implement a range of mechanisms to measure and assess customer service satisfaction levels | GM | 7654 | ✓ | ✓ |
| | | Incorporate Customer Service Key Performance Indicators into Performance Management Systems | CS | 7668 | ✓ | ✓ |
| | | Incorporate Service Level Agreement standards into new contracts and regularly monitor | CS | 7646 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 25.2 | Ongoing enhancement of Council's website and social media to ensure they are acting as a primary communication tool for the community | Ongoing enhancement of Council website to ensure it remains the primary communication hub for the community | CS / HS | 7654 | ✓ | ✓ |
| | | Consider utilisation of smart city business initiatives to enhance customer experience. | GM | 7654 | ✓ | ✓ |
| | | Implement upgrade of Council's Customer Request Management System | GM | 7654 | ✓ | ✓ |
| | | Implement interactive forms for Councillor and community enquiries and service requests | GM / CS | 7654 | ✓ | ✓ |
| 25.3 | Strengthen risk management to sustain and enhance service delivery while ensuring staff and community well-being | Ongoing implementation of Risk Management principles to identify risks and controls so as to ensure staff well-being and that of other parties | CS | 7666 | ✓ | ✓ |
| | | Evaluate and implement controls for the risks associated with the actions in the Delivery Program and Operational Plan | CS | 7666 | ✓ | ✓ |
| | | Promote and support the provision of return to work programs | CS | 7665 | ✓ | ✓ |
| | | Undertake annual StateCover Mutual audit of Council's Work Health and Safety obligations | CS | 7665 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| | Strengthen risk management to sustain and enhance service delivery while ensuring staff and community well-being (cont.) | Ensure the Health and Safety Committee continues to function efficiently and in compliance with the Work Health and Safety Act and Regulation | CS | 7665 | ✓ | ✓ |
| | | Undertake Health and Safety Committee Job Safety Analysis (JSA) workplace inspections at least annually and report to management | CS | 7665 | ✓ | ✓ |
| | | Continue to provide influenza vaccinations for staff annually | CS | 7665 | ✓ | ✓ |
| | | Explore opportunities to extend the Employee Wellness Program | CS | 7665 | ✓ | ✓ |
| **Communication and Engagement** | | | | | | |
| 26.1 | To utilise a range of engagement methodologies to involve communities in activities and decisions of Council at the earliest opportunity | Expand awareness, consultation and engagement opportunities for the community including exploring and implementing emerging technologies as tools in information, education and consultation processes | CS | 7657 | ✓ | ✓ |
| | | Coordinate, support and engage with a range of relevant and active Community Advisory Committees | CS | 7657 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 26.2 | Ensure communities are provided with feedback regarding the outcomes of engagement activities | Regularly engage with the community regarding Council projects, plans and proposals including throughout the post consultation phase | CS | 7657 | ✓ | ✓ |
| | | Increase the effectiveness of systems for reporting on progress of integrated planning to the community | CS | 7657 | ✓ | ✓ |
| 26.3 | Provide the community with comprehensive, timely and accurate information, relevant to life in Lane Cove | Use digital media to provide the community with regular access to important news and insights into Council services | HS | 7679 | ✓ | ✓ |
| | | Develop improved awareness and communication of the achievements of Council including through the utilisation of digital media. | CS / HS | 7679 | ✓ | ✓ |
| **Workforce** | | | | | | |
| 27.1 | Review Council's workforce plans to ensure organisational skills and capabilities continue to meet organisational responsibilities and objectives | Review workforce plan on an annual basis to ensure legislative compliance as well as achievement of Workforce Management Plan objectives | CS | 7665 | ✓ | ✓ |
| | | Review annually Council's EEO Management Plan to ensure legislative compliance as well as achievement of EEO Management Plan objectives | CS | 7665 | ✓ | ✓ |




# Our Council

| Ref | Strategies | Actions | Responsibility | Budget Reference | 2020-21 | 2021-22 |
|---|---|---|---|---|---|---|
| 27.2 | Ensure staff are developed through career planning and training | Develop staff capabilities, including leadership skills, through an integrated Corporate Training Plan | CS | 7665 | ✓ | ✓ |
| | | Develop and implement information and privacy management training program for front line staff | CS | 7663 | ✓ | ✓ |
| 27.3 | Continually explore options for staff to personally contribute to the environmental performance of council, through initiatives for recycling, sustainable transport and reduced energy use | Encourage the reduction of car use for Council staff | ES | 7673 | ✓ | ✓ |
| 27.4 | Provide sustainable employment and training opportunities for Aboriginal and Torres Strait Islander peoples | Investigate opportunities within Council to increase Aboriginal and Torres Strait Islander employment | CS | 7668 | ✓ | ✓ |
| | | Pilot a student transition to employment program | CS | 7668 | ✓ | ✓ |




# Principal Activity – Corporate Services & General Managers Unit

**Programs:** Governance, Corporate Information and Technology, Financial Management, Risk Management and Corporate Safety, Human Resource Management, Major Projects, Commercial Operations, Property Management

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Implement the Major Projects Plan to deliver improved community facilities | GM | Our Society | ✓ | Jun-22 |
| Ongoing development of the new online booking system for recreational and other facilities, including seasonal bookings. | GM | Our Society | ✓ | Jun-22 |
| Support the development of a Seniors Living Project at 266 Longueville Road | GM | Our Built Environment | | Jun-22 |
| Explore options and investigate opportunities for the provision and /or development of affordable / key worker housing | CS | Our Built Environment | ✓ | Jun-22 |
| Develop and implement Recreational Precinct at Lane Cove Golf Course | OSUS / GM | Our Built Environment | | Jun-22 |
| Undertake planning and design development for the construction of the St Leonards Plaza | OSUS / GM | Our Built Environment | | Jun-22 |
| Utilise Voluntary Planning Agreements for specific sites as required for new developments | CS / GM | Our Built Environment | ✓ | Jun-22 |
| Encourage the growth of the local creative industry by facilitating artist market stalls, pop ups, integrating these into community and cultural events | HS / CS | Our Culture | ✓ | Jun-22 |
| Support village festivals, markets and events that express local characteristics and connect with the local community | HS / CS | Our Culture | ✓ | Jun-22 |
| Promote opportunities for appointment to supplier panels through digital media channels | CS | Our Economy | ✓ | Jun-22 |
| Investigate opportunities for shared worker spaces within Lane Cove Village | CS | Our Economy | ✓ | Jun-22 |




# Principal Activity – Corporate Services & General Managers Unit

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Support and NSROC's 10 Point Plan to improve the liveability of the Northern Sydney Region | CS | Our Economy | ✓ | Jun-22 |
| Support initiatives of Council, Chamber of Commerce, NSROC and government agencies which aim to improve business practices | CS | Our Economy | ✓ | Jun-22 |
| Develop business support activities and facilities to stimulate our local economy | CS | Our Economy | ✓ | Jun-22 |
| Partner with Chamber of Commerce and Business premises owners and retailers to further activate the retail spaces within the Lane Cove Village | CS/GM | Our Economy | ✓ | Jun-22 |
| Investigate innovative programs that raise awareness of the need to promote businesses through making entrances and premises attractive to all in the community – e.g. 'own a footpath schemes' | CS/GM | Our Economy | ✓ | Jun-22 |
| Manage and maintain carparks throughout the LGA including The Canopy, Lane Cove Market Square and Little Street. | GM | Our Council | ✓ | Jun-22 |
| Ensure Council resolutions are implemented effectively and in a timely manner | CS | Our Council | ✓ | Jun-22 |
| Identify initiatives that will improve community understanding and awareness of Council decisions | CS | Our Council | ✓ | Jun-22 |
| Develop and implement an elected-member professional development program to ensure appropriate levels of training for Councillors on their roles, responsibilities and leadership aspirations | CS | Our Council | ✓ | Jun-22 |
| Ensure compliance with statutory and governance reporting requirements | CS | Our Council | ✓ | Jun-22 |
| Implement Council's Strategic Records Management Plan in accordance with the Implementation Program | CS | Our Council | ✓ | Jun-22 |




# Principal Activity – Corporate Services & General Managers Unit

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Conduct Council's Integrated Planning and Reporting in accordance with legislative requirements | CS | Our Council | ✓ | Jun-22 |
| Ensure returns for Council's commercial assets are maximised to diversify revenue streams | GM / CS | Our Council | ✓ | Jun-22 |
| Review Council's Fees and Charges to ensure they are appropriate and consistent with other councils and the community's capacity to pay | CS | Our Council | ✓ | Jun-22 |
| Review the Long Term Financial Plan | CS | Our Council | ✓ | Jun-22 |
| Ongoing review of subsidies provided for leased / licensed Council premises and services | GM | Our Council | ✓ | Jun-22 |
| Identify opportunities for industry recognition of Council services | CS | Our Council | ✓ | Jun-22 |
| Align Council's corporate systems with sustainability objectives and provide internal education | CS / ES | Our Council | ✓ | Jun-22 |
| Coordinate arrangements for 2021 Local Government Elections, where possible polling places to meet disability access standards | CS | Our Council | | Jun-22 |
| Continue the development and implementation of Council's new Governance framework including the development of formal Directives and Procedures. | CS / GM | Our Council | ✓ | Jun-22 |
| Pursue continuous service improvement opportunities and review initiatives to ensure best practice outcomes for the community (including undertaking Internal Audit Program of Council operations and implementing recommendations) | CS | Our Council | ✓ | Jun-22 |
| Ensure tender and other procurement processes comply with legislative and code of conduct requirements and Council's adopted policy and procedures | CS | Our Council | ✓ | Jun-22 |




# Principal Activity – Corporate Services & General Managers Unit

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Undertake prioritised staged procurement process to appoint new Council suppliers | CS / GM | Our Council | ✓ | Jun-22 |
| Work with NSROC and adjoining Council's to identify and implement shared service opportunities | CS | Our Council | ✓ | Jun-22 |
| Incorporate Customer Service Key Performance Indicators into Performance Management Systems | CS | Our Council | ✓ | Jun-22 |
| Incorporate Service Level Agreement standards into new contracts and regularly assess adherence to ensure the delivery of quality services by contractors' | CS | Our Council | ✓ | Jun-22 |
| Ongoing enhancement of Council website to ensure it remains the primary communication hub for the community | CS / HS | Our Council | ✓ | Jun-22 |
| Consider utilisation of smart city business initiatives, technologies and infrastructure in the delivery of facilities, projects and services to enhance the community experience. | GM | Our Council | ✓ | Jun-22 |
| Implement interactive forms for Councillor and community enquiries and service requests | GM / CS | Our Council | ✓ | Jun-22 |
| Ongoing implementation of Risk Management principles to identify risks and controls so as to ensure staff well-being and that of other parties | CS | Our Council | ✓ | Jun-22 |
| Evaluate and implement controls for the risks associated with the actions in the Delivery Program and Operational Plan | CS | Our Council | ✓ | Jun-22 |
| Promote and support the provision of return to work programs | CS | Our Council | ✓ | Jun-22 |
| Undertake annual StateCover Mutual audit of Council's Work Health and Safety obligations | CS | Our Council | ✓ | Jun-22 |
| Ensure the Health and Safety Committee continues to function efficiently and in compliance with the Work Health and Safety Act and Regulation | CS | Our Council | ✓ | Jun-22 |




# Principal Activity – Corporate Services & General Managers Unit

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Undertake Health and Safety Committee Job Safety Analysis (JSA) workplace inspections at least annually and report to management | CS | Our Council | ✓ | Jun-22 |
| Continue to provide influenza vaccinations for staff annually | CS | Our Council | ✓ | Jun-22 |
| Explore opportunities to extend the Employee Wellness Program | CS | Our Council | ✓ | Jun-22 |
| Expand awareness, consultation and engagement opportunities for the community including exploring and implementing emerging technologies as tools in information, education and consultation processes | CS | Our Council | ✓ | Jun-22 |
| Coordinate, support and engage with a range of relevant and active Community Advisory Committees | CS | Our Council | ✓ | Jun-22 |
| Strengthen partnerships with community organisations, local schools and businesses to extend consultation networks. | CS / HS | Our Council | ✓ | Jun-22 |
| Regularly engage with the community regarding Council projects, plans and proposals including throughout the post consultation phase | CS | Our Council | ✓ | Jun-22 |
| Develop improved awareness and communication of the achievements of Council including through the utilisation of digital media. | CS | Our Council | ✓ | Jun-22 |
| Review workforce plan on an annual basis to ensure legislative compliance as well as achievement of Workforce Management Plan objectives | CS | Our Council | ✓ | Jun-22 |
| Review annually Council's EEO Management Plan to ensure legislative compliance as well as achievement of EEO Management Plan objectives | CS | Our Council | ✓ | Jun-22 |
| Develop staff capabilities, including leadership skills, through an integrated Corporate Training Plan | CS | Our Council | ✓ | Jun-22 |
| Encourage the reduction of car use for Council staff | CS | Our Council | ✓ | Jun-22 |




# Principal Activity – Corporate Services & General Managers Unit

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Investigate opportunities within Council to increase Aboriginal and Torres Strait Islander employment | CS | Our Council | ✓ | Jun-22 |
| Pilot a student transition to employment program | CS | Our Council | ✓ | Jun-22 |
| Seek to identify additional shared services with Hunters Hill Council | CS / GM | Our Council | ✓ | Jun-22 |




# Principal Activity – Corporate Services & General Managers Unit

**Program:** Governance

**Activities:** Corporate Planning, Council Support Services, Business Papers, Regional Co-operation, Lobbying, Access to Information, Community Engagement, Privacy and Personal Information, Telecommunications and Leasing.

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Overall Customer Satisfaction with Council Services (Annual Survey) | >70% | >70% |
| Statutory documents prepared to required standard on time (e.g. Annual Report, Delivery Program and Operational Plan, Business Papers, Financial Reports etc) | 100% | 100% |
| Government Information Public Access requests responded to within legislative standards | 100% | 100% |
| Number of Subscribers to Council's Community Engagement Channels (eNewsletter, Facebook etc) | >7,000 | >10,000 |

**Program:** Corporate Information and Technology

**Activities:** Records Handling, Information Technology

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Computer Network Availability during business hours | 100% | 100% |
| % of documents registered and distributed within 24 hrs of receipt | 100% | 100% |
| % of correspondence responded to within standard | >80% | >85% |




# Principal Activity – Corporate Services & General Managers Unit

**Program:** Financial Management

**Activities:** Rates, Financial Reporting, Investments, Accounts Payable and Receivable, Payroll, and Purchasing.

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Total Rates Outstanding | < 5% | < 5% |
| Unrestricted Current Ratio, i.e. the level of liquidity to meet financial obligations | >150% | >175% |
| Debt Service Ratio, i.e. the % of revenue required to repay debt | < 10% | < 10% |
| Building and Infrastructure Renewals Ratio | >100% | >110% |
| Operating Performance Ratio – Containing Operating Expenditure Within Operating Revenue | > 0% | > 0% |

**Program:** Risk Management and Corporate Safety

**Activities:** Management of Council's Insurance Portfolio, Claims Management and Workplace Safety.

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Loss Ratio Public Liability Insurance | < 25% | < 5% |
| Loss Ratio Workers Compensation Insurance | < 25% | < 5% |
| Loss Ratio Motor Vehicle Insurance | < 80% | < 50% |




# Principal Activity – Corporate Services & General Managers Unit

**Program:** Human Resources

**Activities:** Recruitment, Selection and Orientation, Training, Organisational Development, Performance Management, Equal Employment Opportunities and Employee and Industrial Relations.

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Staff Turnover | <12% | <10% |
| Hours of Training delivered per staff member | >14hrs | >16hrs |
| Implementation of EEO Management Plan Objectives | 100% | 100% |
| Implementation of Staff Survey Management Plan Objectives | 100% | 100% |
| Implementation of Workforce Management Plan Objectives | 100% | 100% |




# Principal Activity – Corporate Services & General Managers Unit

| | 2021/22 Budget Estimate | 2022/23 Budget Estimate | 2023/24 Budget Estimate | 2024/25 Budget Estimate |
|---|---|---|---|---|
| **INCOME FROM CONTINUING OPERATIONS** | | | | |
| Rates & Annual Charges | (32,801,192) | (33,421,769) | (34,054,226) | (34,698,792) |
| User Charges & Fees | (1,096,623) | (1,113,073) | (1,129,769) | (1,146,715) |
| Other Revenues | (78,400) | (79,576) | (80,770) | (81,981) |
| Grants & Contributions - Operating Purposes | (1,152,000) | (1,169,280) | (1,186,819) | (1,204,621) |
| Grants & Contributions - Capital Purposes | - | - | - | - |
| Interest & Investment Revenue | (754,623) | (765,942) | (777,431) | (789,093) |
| Other Income | (5,307,553) | (5,396,272) | (5,477,216) | (5,559,374) |
| Net Gain from the disposal of assets | 100,000 | 101,500 | 103,023 | 104,568 |
| **TOTAL INCOME FROM CONTINUING OPERATIONS** | **(41,090,391)** | **(41,844,411)** | **(42,603,208)** | **(43,376,009)** |
| **EXPENSES FROM CONTINUING OPERATIONS** | | | | |
| Employee Benefits & On-Costs | 5,056,057 | 5,119,286 | 5,194,351 | 5,270,541 |
| Materials & Services | 5,316,166 | 5,272,158 | 5,351,241 | 5,431,509 |
| Borrowing Costs | - | - | - | - |
| Depreciation & Amortisation | 1,176,393 | 1,194,039 | 1,211,950 | 1,230,129 |
| Other Expenses | 1,210,400 | 1,213,106 | 1,231,303 | 1,249,772 |
| Loss on Disposal of Assets | - | - | - | - |
| **TOTAL EXPENSES FROM CONTINUING OPERATIONS** | **12,759,016** | **12,798,590** | **12,988,844** | **13,181,951** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS** | **(28,331,375)** | **(29,045,822)** | **(29,614,364)** | **(30,194,058)** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS BEFORE CAPITAL AMOUNTS** | **(28,331,375)** | **(29,045,822)** | **(29,614,364)** | **(30,194,058)** |
| | Surplus | Surplus | Surplus | Surplus |




# Principal Activity – Environmental Services

**Programs:** Natural Environment, Health Services, Environmental Health and Built Environment.

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Introduce activities to engage underrepresented groups including Culturally and Linguistically Diverse groups, short term residents and renters | HS / ES | Our Society | ✓ | Jun-22 |
| Provide regular information highlighting information and opportunities for community education about sustainability | ES | Our Society | ✓ | Jun-22 |
| Liaise with relevant Government Departments for a new school in the new St Leonard's precinct | ES / HS | Our Society | ✓ | Jun-22 |
| Evaluate and determine developments that consider 'Safety by Design', interaction, shared spaces, mobility, inviting lighting and accessibility through 'Crime Prevention Through Design Guidelines' | ES | Our Society | ✓ | Jun-22 |
| Encourage property owners to have active street frontages having regard to location. | ES | Our Society | ✓ | Jun-22 |
| Utilise the sustainability levy as a source of funding to undertake, social, economic and environmental initiatives that seek to achieve a return on investment from the use of the sustainability levy | ES | Our Built Environment | ✓ | Jun-22 |
| Develop and promote sustainable building design principles and work with developers, State Government and our community to encourage sustainable design and development | ES | Our Built Environment | ✓ | Jun-22 |
| Promote benefits for property owners of preserving a range of heritage values. | ES | Our Built Environment | ✓ | Jun-22 |
| Introduce climate resilience initiatives | ES | Our Built Environment | ✓ | Jun-22 |
| Identify infrastructure and recreation gaps as part of Council's processes, particularly with respect to housing development approval | ES / OSUS / HS | Our Built Environment | ✓ | Jun-22 |




# Principal Activity – Environmental Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Promote the use of Councils solar mapping tool to identify opportunities for the use of solar PV | ES | Our Built Environment | ✓ | Jun-22 |
| Ensure LEP delivers diversity and housing choice from zones providing for houses, flats, townhouses, duplexes and shop top housing, including near centres | ES | Our Built Environment | ✓ | Jun-22 |
| Develop a Local Housing Strategy that demonstrates Council's housing diversity and achievement of Council's housing targets. | ES | Our Built Environment | ✓ | Jun-22 |
| Ensure Council land use controls are consistent with State Government and Greater Sydney Commission policies | ES | Our Built Environment | ✓ | Jun-22 |
| Ensure best practice provision of Open Space to provide for future population as a result of increased density. | ES | Our Built Environment | ✓ | Jun-22 |
| Assess proposals for developments which require changes to planning controls against regional and local strategic land use objectives | ES | Our Built Environment | ✓ | Jun-22 |
| Develop and review Public Domain Master Plans to create places for identity and social connection in each precinct | ES | Our Built Environment | ✓ | Jun-22 |
| Identify opportunities for the provision of open space in the planning and assessment of Planning and Development Proposals | ES | Our Built Environment | ✓ | Jun-22 |
| Promote energy efficient transport solutions and provide advocacy and education on sustainable transport options | OSUS / ES | Our Built Environment | ✓ | Jun-22 |
| Engage large apartments to undertake an energy and water assessment to identify energy saving opportunities, along with an action plan; | ES | Our Built Environment | ✓ | Jun-22 |
| Review DCP controls and investigate increasing the NABERS rating of mixed-use developments to 6 stars and apartment ratings to a minimum of 5 stars; | ES | Our Built Environment | ✓ | Jun-22 |




# Principal Activity – Environmental Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Promote opportunities available to residents and business to improve water conservation and recycling in partnership with Sydney Water; | ES | Our Built Environment | ✓ | Jun-22 |
| Conduct the Living Labs research study plot in conjunction with the University of Western Sydney, to monitor the long term impacts of a changing climate on flora. | ES / OSUS | Our Built Environment | ✓ | Jun-22 |
| Create an Emissions Reduction Pathway strategy as part of the Sustainability Action Plan and Community Strategic Plan; | ES | Our Built Environment | ✓ | Jun-22 |
| Engage, collaborate and educate the local community on ways to become more sustainable and reduce the carbon footprint of residential dwellings and businesses, including expanding the Environmental Sustainability Collection in the Library. | ES / HS | Our Built Environment | ✓ | Jun-22 |
| Develop and include an Electric Vehicle strategy in the DCP that mandates new developments include Electric Vehicle charging infrastructure; | ES / OSUS | Our Built Environment | ✓ | Jun-22 |
| Continue to install Electric Vehicle infrastructure in public places. | ES / OSUS | Our Built Environment | ✓ | Jun-22 |
| Install solar PV at Council's Depot Building; | ES / OSUS / HS | Our Built Environment | | Jun-22 |
| Continue to work with Ausgrid to complete the LED Streetlighting Program; | ES / OSUS | Our Built Environment | ✓ | Jun-22 |
| Install Solar Panels on Lane Cove Council Civic Centre | ES / HS | Our Built Environment | | Jun-22 |




# Principal Activity – Environmental Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Co-ordinate implementation of Sustainability Levy projects and communicate progress to the community | ES | Our Natural Environment | ✓ | Jun-22 |
| Provide for bushland priority projects within the Sustainability Levy. | ES | Our Natural Environment | ✓ | Jun-22 |
| Trial separate Food and Organics Collections (FOGO) in households | ES | Our Natural Environment | ✓ | Jun-22 |
| Implement strategies including new waste recycling education programs to achieve 70% diversion rate by 2022 | ES | Our Natural Environment | ✓ | Jun-22 |
| Promote community reuse centre for household items | ES | Our Natural Environment | ✓ | Jun-22 |
| Manage pets and control feral animals to reduce negative impacts on open space and bushland | OSUS / ES | Our Natural Environment | ✓ | Jun-22 |
| Undertake water monitoring program of local catchments | ES | Our Natural Environment | ✓ | Jun-22 |
| Respond to service requests from NSW Environmental Protection Agency and Sydney Water and relevant legislation. | ES | Our Natural Environment | ✓ | Jun-22 |
| Ensure any public or private development works potentially impacting on Aboriginal Heritage are referred to the Aboriginal Heritage Office | ES | Our Culture | ✓ | Jun-22 |
| Update and maintain the Aboriginal Heritage Register (using it as a reference when considering Development Applications) | ES | Our Culture | ✓ | Jun-22 |
| Undertake Village Graffiti Reduction Program for private property | ES | Our Economy | ✓ | Jun-22 |
| Provide targeted sustainability events and resources for local businesses to encourage energy and water savings initiatives to be adopted | ES | Our Economy | ✓ | Jun-22 |




# Principal Activity – Environmental Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Engage, collaborate and educate businesses to be more sustainable and reduce their carbon footprint. | ES / HS | Our Economy | ✓ | Jun-22 |
| Implement the shared waste contract with business at The Canopy; | GMU | Our Economy | ✓ | Jun-22 |
| Use The Canopy shared waste contract as a pilot program and investigate additional shared waste opportunities across the commercial sector; | ES / GMU | Our Economy | ✓ | Jun-22 |
| Align Council's corporate systems with sustainability objectives and provide internal education | CS / ES | Our Council | ✓ | Jun-22 |
| Develop improved awareness and communication of the achievements of Council including through the utilisation of digital media. | CS / ES | Our Council | ✓ | Jun-22 |
| Commence transitioning Council's fleet to Electric Vehicles by 2025 including purchasing up to two additional electric vehicles in the next 12 months | ES / OSUS | Our Council | ✓ | Jun-22 |
| Implement model asbestos policy | ES / CS | Our Council | ✓ | Jun-22 |




# Principal Activity – Environmental Services

**Program:** Environmental Health

**Activities:** Waste Management and Public Hygiene, Pollution Control, Public Health and Safety.

| **Ongoing Performance Indicators:** | **OPI Immediate Target** | **OPI Long term target** |
|---|---|---|
| Percentage of waste diverted from landfill | > 60% | > 70% |
| Health of monitored streams in the area* | Good | Good |
| Council's Water Consumption | To be Determined | To be Determined |
| Food & Health Inspections - % compliance with regulations. | 100% | 100% |

* *Based on ANZECC Water Quality Guidelines.*




# Principal Activity – Environmental Services

**Program:** Strategic Planning

**Activities:** Land Use Planning and Development Control, GIS, Planning Certificates

| Ongoing Performance Indicators: | OPI Immediate Target | OPI Long term target |
|---|---|---|
| %. of 10.7 Planning (Zoning) Certificates issued within 5 days | 100% | 100% |

**Program:** Development Control

**Activities:** Regulation of Development

| Ongoing Performance Indicators: | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Mean time to determine DAs | <65 days | <60 days |
| Median time to determine DAs | <50 days | <45 days |




# Principal Activity – Environmental Services

| | 2021/22 Budget Estimate | 2022/23 Budget Estimate | 2023/24 Budget Estimate | 2024/25 Budget Estimate |
|---|---|---|---|---|
| **INCOME FROM CONTINUING OPERATIONS** | | | | |
| Rates & Annual Charges | (1,225,670) | (1,244,055) | (1,262,716) | (1,281,656) |
| User Charges & Fees | (957,440) | (971,802) | (986,379) | (1,001,174) |
| Other Revenues | (1,644,090) | (1,668,752) | (1,693,783) | (1,719,190) |
| Grants & Contributions - Operating Purposes | (147,346) | (149,556) | (151,800) | (154,077) |
| Grants & Contributions - Capital Purposes | (1,000,000) | (1,015,000) | (1,030,225) | (1,045,678) |
| Interest & Investment Revenue | - | - | - | - |
| Other Income | - | - | - | - |
| Net Gain from the disposal of assets | - | - | - | - |
| **TOTAL INCOME FROM CONTINUING OPERATIONS** | **(4,974,546)** | **(5,049,164)** | **(5,124,902)** | **(5,201,775)** |
| **EXPENSES FROM CONTINUING OPERATIONS** | | | | |
| Employee Benefits & On-Costs | 3,407,378 | 3,343,489 | 3,395,366 | 3,448,022 |
| Materials & Services | 8,067,068 | 8,181,946 | 8,298,425 | 8,416,526 |
| Borrowing Costs | - | - | - | - |
| Depreciation & Amortisation | - | - | - | - |
| Other Expenses | 192,200 | 195,083 | 198,009 | 200,979 |
| Loss on Disposal of Assets | - | - | - | - |
| **TOTAL EXPENSES FROM CONTINUING OPERATIONS** | **11,666,647** | **11,720,518** | **11,891,801** | **12,065,527** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS** | **6,692,100** | **6,671,354** | **6,766,899** | **6,863,751** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS BEFORE CAPITAL AMOUNTS** | **7,692,100** | **7,686,354** | **7,797,124** | **7,909,430** |
| | Deficit | Deficit | Deficit | Deficit |

**Programs:** Community Facilities, Community Services and Library and Information Services, Child Care Services.




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Introduce activities to engage underrepresented groups including Culturally and Linguistically Diverse groups, short term residents and renters | HS / ES | Our Society | ✓ | Jun-22 |
| Provide Financial Assistance Grants and in-kind support to encourage inclusive community interaction and encourage innovative programs. | HS | Our Society | ✓ | Jun-22 |
| Convene and support the Cultural Advisory Forum | HS | Our Society | ✓ | Jun-22 |
| Support community groups and organisations that encourage participation in community life | HS | Our Society | ✓ | Jun-22 |
| Hold regular events and meetings such as the Local Area Network and the Meet the Experts workshops so community and interest groups can meet and network | HS | Our Society | ✓ | Jun-22 |
| Support communities to run events and initiatives which encourage interaction between neighbours and promote a sense of neighbourliness | HS | Our Society | ✓ | Jun-22 |
| Provide opportunities to promote community groups and events including encouraging organisations to promote their programs through the Lane Cove Connection and assist in distributing information where possible | HS | Our Society | ✓ | Jun-22 |
| Support awards and initiatives that promote the contribution made by volunteers to community life including the annual Citizenship Awards | HS | Our Society | ✓ | Jun-22 |
| Celebrate the culture of volunteering in Lane Cove by encouraging volunteer networks, promoting training and volunteering opportunities and providing recognition | HS | Our Society | ✓ | Jun-22 |
| Undertake a Review of the Disability Inclusion Action Plan | HS | Our Society | ✓ | Jun-22 |
| Implement actions in the Disability Inclusion Action Plan | HS | Our Society | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Continue to actively implement and monitor actions of the Reconciliation Action Plan (RAP) through the RAP Working Group. | HS | Our Society | ✓ | Jun-22 |
| Conduct a series of youth life skills and employability skills programs | HS | Our Society | ✓ | Jun-22 |
| Provide opportunities for work experience and volunteer work for young people | HS | Our Society | ✓ | Jun-22 |
| Promote leadership development opportunities available to young people | HS | Our Society | ✓ | Jun-22 |
| Create opportunities to showcase young people and their strengths / achievements (e.g. provide performance opportunities, encourage involvement in community events and competitions) | HS | Our Society | ✓ | Jun-22 |
| Explore opportunities to improve outcomes for Aboriginal and Torres Strait Islander youth through Council's programs and services | HS | Our Society | ✓ | Jun-22 |
| Work with the Lower North Shore Multicultural Network and other organisations on programs and events that embrace and encourage cultural diversity | HS | Our Society | ✓ | Jun-22 |
| Develop cross-cultural projects to encourage empathy and understanding between communities / cultures | HS | Our Society | ✓ | Jun-22 |
| Increase promotion of cultural events, especially those promoting diversity to address changes in the multicultural nature of the community | HS | Our Society | ✓ | Jun-22 |
| Develop and produce accessible, multilingual information in partnership with relevant organisations to provide access to a range of arts, cultural and community initiatives | HS | Our Society | ✓ | Jun-22 |
| Work with ACON and other organisations to implement programs such as the 'Safe Places' program and other initiatives in Lane Cove | HS | Our Society | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Implement the actions identified in the Age Friendly Strategy Action Plan | HS | Our Society | ✓ | Jun-22 |
| Encourage the use of the Social Inclusion Evaluation Framework across Council to help reduce social isolation and measure program effectiveness | HS | Our Society | ✓ | Jun-22 |
| Strengthen marketing and promotion of services to help people locate the services they need. | HS | Our Society | ✓ | Jun-22 |
| Evaluate Community Wellbeing utilising wellbeing indicators that can be incorporated into Council's program delivery | HS | Our Society | ✓ | Jun-22 |
| Increase opportunities for access to a feeling of community (for example, providing welcome packs of community information to new residents) | HS | Our Society | ✓ | Jun-22 |
| Provide school holiday programs for 10-16 year olds | HS | Our Society | ✓ | Jun-22 |
| Lobby for more before and after school care | HS | Our Society | ✓ | Jun-22 |
| Develop and implement Library Programs for Seniors | HS | Our Society | ✓ | Jun-22 |
| Provide workshops and talks about using emerging technologies to assist residents to connect with others | HS | Our Society | ✓ | Jun-22 |
| Run a variety of youth and family programs promoting the library as a resource, i.e. parenting programs and seminars and workshops for young people | HS | Our Society | ✓ | Jun-22 |
| Develop and promote the Home Library Service and Library to Your Door to residents and local service providers | HS | Our Society | ✓ | Jun-22 |
| Develop partnerships with organisations to develop programs for the community | HS | Our Society | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Plan for the design and fitout of a new Library space at St Leonards | HS | Our Society | ✓ | Jun-22 |
| Convene, support and develop the collaboration amongst both Government funded and non-funded organisations that provide services to Lane Cove residents through Local Area Network and other meetings. | HS | Our Society | ✓ | Jun-22 |
| Develop regional youth programs linking with peak bodies and NGO's and provide community education programs | HS | Our Society | ✓ | Jun-22 |
| Co-facilitate the Lower North Shore and Ryde Hunters Hill Youth Interagency to promote collaboration and training opportunities for services | HS | Our Society | ✓ | Jun-22 |
| Participate in Lower North Shore Child and Family, Multicultural, Domestic Violence, and Homelessness Networks and the Aged and Disability Network, Regional Disability Network and the Lower North Shore Interagency | HS | Our Society | ✓ | Jun-22 |
| Implement and promote wellness programs focusing on physical activity such as programs for seniors, Getup and Go, Open Outdoor for Kids and Move More in March and sport and recreation programs for young people | HS | Our Society | ✓ | Jun-22 |
| Acknowledge awareness days/weeks/months such as Volunteer Awareness month, Pride Day, Mental Health Month, Seniors Festival, Men's Health Week, Dementia Awareness Week | HS | Our Society | ✓ | Jun-22 |
| Support programs to encourage active living in over 55s | HS | Our Society | ✓ | Jun-22 |
| Undertake access audits of community facilities | HS | Our Society | ✓ | Jun-22 |
| Assess new Council developments to ensure that options for community use are considered during planning | HS | Our Society | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Promote the availability of community facilities in Lane Cove including Council venues for hire | HS | Our Society | ✓ | Jun-22 |
| Continue to develop the Quality Improvement Plan (QIP) for Council's Child Care Centre, Kindy Cove | HS | Our Society | ✓ | Jun-22 |
| Investigate the feasibility of a multipurpose activities area for young people, e.g. skate park/park space/meeting space/basketball space, possibly near the golf course | HS | Our Society | ✓ | Jun-22 |
| Ongoing development of the new online booking system for recreational and other facilities | HS | Our Society | ✓ | Jun-22 |
| Develop study spaces, resources and programs to support students | HS | Our Society | ✓ | Jun-22 |
| Offer a range of children's resources and literacy programs targeting different age groups | HS | Our Society | ✓ | Jun-22 |
| Provide technology workshops, writing workshops and public talks at Library | HS | Our Society | ✓ | Jun-22 |
| Work in partnership with organisations to expand existing programs to include skills based workshops | HS | Our Society | ✓ | Jun-22 |
| Attend local primary schools to promote/inform of services such as Synergy | HS | Our Society | ✓ | Jun-22 |
| Provide resources and program promotional material to local schools | HS | Our Society | ✓ | Jun-22 |
| Liaise with relevant Government Departments for a new school in the new St Leonard's precinct | ES / HS | Our Society | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Work in collaboration with the Police to develop a strong working relationship with Youth Services | HS | Our Society | ✓ | Jun-22 |
| Work closely with relevant Police Officers to identify and support at risk community members | HS | Our Society | ✓ | Jun-22 |
| Partner with other organisations to recognise domestic violence | HS | Our Society | ✓ | Jun-22 |
| Attend Community Policing Meetings | HS | Our Society | ✓ | Jun-22 |
| Ongoing implementation of "Love Where You Live" Program to promote a sense of community spirit and encourage a safe, vibrant community including initiatives for Open Space (e.g. Street Library or garden) | HS | Our Society | ✓ | Jun-22 |
| Educate staff, the arts/community sectors and volunteers to build understanding of different lifestyles, abilities and cultures in Lane Cove to improve safety, inclusion and accessibility | HS | Our Society | ✓ | Jun-22 |
| Promote and develop the Seniors Safety Program | HS | Our Society | ✓ | Jun-22 |
| Conduct a Safety Audit each year | HS | Our Society | ✓ | Jun-22 |
| Activate spaces with twilight activities to increase public safety and access to events outside traditional work hours | HS | Our Society | ✓ | Jun-22 |
| Encourage community pride in local citizens and public property through programs, events and public art | HS | Our Society | ✓ | Jun-22 |
| Implement Facilities Management Program | HS | Our Society | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Investigate Options for a Toy Library | HS | Our Society | ✓ | Jun-22 |
| Identify infrastructure and recreation gaps as part of Council's processes, particularly with respect to housing development approval | ES / OSUS / HS | Our Built Environment | ✓ | Jun-22 |
| Ensure all new council buildings / additions to upgrade and undergo a sustainability assessment to ensure that they adhere to best practice in respect of design, energy and water conservation. | HS | Our Built Environment | ✓ | Jun-22 |
| Implement energy efficient measures when upgrading buildings | HS | Our Built Environment | ✓ | Jun-22 |
| Prioritise Asset Management Program of Works – Facilities | HS | Our Built Environment | ✓ | Jun-22 |
| Implement innovative methods to educate users of council buildings and sporting grounds to save energy and water and reduction in waste | HS / OSUS | Our Natural Environment | ✓ | Jun-22 |
| Develop and promote innovative and strategic environmental education initiatives around Sustainability Action Plan priorities across key target audiences in the community | ES / HS | Our Natural Environment | ✓ | Jun-22 |
| Incorporate sustainability education into cultural programs targeted at people for whom English is their second language | HS | Our Natural Environment | ✓ | Jun-22 |
| Identify energy efficiency upgrade opportunities in Council's top energy using sites and implement projects to manage energy consumption across all of Council's facilities | ES / HS / OSUS | Our Natural Environment | ✓ | Jun-22 |
| Deliver a program of local cultural activities including public performances, annual festivals and creative events | HS | Our Culture | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Work regionally to develop strong and inclusive community cultural development projects | HS | Our Culture | ✓ | Jun-22 |
| Improve the strategic viability of community cultural groups by supporting their skill development | HS | Our Culture | ✓ | Jun-22 |
| Support local cultural awards including the Lane Cove Art Award and Lane Cove Literary Awards | HS | Our Culture | ✓ | Jun-22 |
| Consider accessibility when planning events, festivals and meetings | HS | Our Culture | ✓ | Jun-22 |
| Provide information for cultural groups on ways to include people with a disability in their membership, activities and audience | HS | Our Culture | ✓ | Jun-22 |
| Use creative and artistic ways to create a friendly community for all ages | HS | Our Culture | ✓ | Jun-22 |
| Develop a series of talks, workshops that develop awareness of arts and cultural issues and/or workshops that promote learning a new skill | HS | Our Culture | ✓ | Jun-22 |
| Encourage the growth of the local creative industry by facilitating artist market stalls, pop ups, integrating these into community and cultural events | HS / CS | Our Culture | ✓ | Jun-22 |
| Investigate opportunities which create employment for artists and practitioners as speakers, curators and workshop facilitators | HS | Our Culture | ✓ | Jun-22 |
| Utilise cultural activities that encourage individual expression as a means of communicating Council messages | HS | Our Culture | ✓ | Jun-22 |
| Provide information at a neighbourhood level to increase opportunities to engage with new audiences | HS | Our Culture | ✓ | Jun-22 |
| Identify new opportunities and programs that complement the changing population in Lane Cove | HS | Our Culture | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Encourage and promote the diverse use of locations for community cultural activities including non-traditional spaces | HS | Our Culture | ✓ | Jun-22 |
| Continue to investigate opportunities for a multipurpose cultural performance space | HS | Our Culture | ✓ | Jun-22 |
| Assess opportunities for better use, functionality and accessibility of existing cultural facilities and spaces | HS | Our Culture | ✓ | Jun-22 |
| Establish and promote a list of facilities and open spaces suitable for arts and cultural activities | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Integrate cultural spaces in major developments e.g. The Canopy and St Leonards | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Ensure a balance exists between organized, formal activity and informal use of the Plaza | HS | Our Culture | ✓ | Jun-22 |
| Increase the living hours of the Plaza by working with local groups to create night activities and hold evening performances | HS | Our Culture | ✓ | Jun-22 |
| Utilise creative practices to engage artists and communities in the design and enhancement of public spaces and public amenity while discouraging graffiti | HS | Our Culture | ✓ | Jun-22 |
| Implement the Public Art Policy | HS | Our Culture | ✓ | Jun-22 |
| Promote the location and significance of local public art to the community e.g. Streetside Gallery | HS | Our Culture | ✓ | Jun-22 |
| Integrate public art into Council's festivals and events where possible | HS | Our Culture | ✓ | Jun-22 |
| Expand the Public Art program including designing and manufacturing site specific public art for parks and reserves | HS / OSUS | Our Culture | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Implement and review actions from *Create Lane Cove: Cultural Action Plan* | HS | Our Culture | ✓ | Jun-22 |
| Encourage activities which foster Lane Cove's village atmosphere | HS | Our Culture | ✓ | Jun-22 |
| Support village festivals, markets and events that express local characteristics and connect with the local community | HS / CS | Our Culture | ✓ | Jun-22 |
| Develop projects which document and celebrate the rich cultural heritage of Lane Cove for example photographic exhibitions, significant anniversaries and commemorative publications | HS | Our Culture | ✓ | Jun-22 |
| Support initiatives that reflect and celebrate the cultural identity of Lane Cove e.g. Love Where You Live campaign, Rotary Village Fair and ANZAC Day activities | HS | Our Culture | ✓ | Jun-22 |
| Increase opportunities to explore Lane Cove e.g. self-guided tours which include audio descriptions of Lane Cove's culture, history and public art | HS | Our Culture | ✓ | Jun-22 |
| Produce articles about Local Studies for public information | HS | Our Culture | ✓ | Jun-22 |
| Continue to improve remote/online access to the Local Studies collection | HS | Our Culture | ✓ | Jun-22 |
| Present Local Studies talks and displays at Lane Cove Library | HS | Our Culture | ✓ | Jun-22 |
| Expose local stories through cultural programming | HS | Our Culture | ✓ | Jun-22 |
| Organise the Lane Cove Literary Awards to recognise writing excellence | HS | Our Culture | ✓ | Jun-22 |
| Celebrate cultural diversity through public events that mark Harmony Day, Lunar New Year, NAIDOC Week etc | HS | Our Culture | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Promote the celebration of local diversity through local cultural performance opportunities and cultural diversity programs | HS | Our Culture | ✓ | Jun-22 |
| Ensure Council's events and festivals can evolve as a platform of cross-cultural engagement, education and celebration | HS | Our Culture | ✓ | Jun-22 |
| Promote activities which share information and experiences relating to culture e.g. Food, etiquette, cultural dress etc | HS | Our Culture | ✓ | Jun-22 |
| Continue to develop opportunities for the community to input into local cultural celebrations | HS | Our Culture | ✓ | Jun-22 |
| Nurture partnerships with community leaders from diverse cultures, service clubs, religious and spiritual organisations to support arts and cultural programs | HS | Our Culture | ✓ | Jun-22 |
| Continue to implement and monitor actions of the Reconciliation Action Plan | HS | Our Culture | ✓ | Jun-22 |
| Involve professional and community groups in the protection of Aboriginal and European Heritage Sites | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Develop activities and events that encourage a culture of shopping locally | HS | Our Economy | ✓ | Jun-22 |
| Work with local businesses to deliver projects which foster shopping local at a neighbourhood level | HS | Our Economy | ✓ | Jun-22 |
| Revamp night-time shopping event and coffee carnival | HS | Our Economy | ✓ | Jun-22 |
| Continue to develop sponsorship opportunities for Council's festivals and cultural programs | HS | Our Council | ✓ | Jun-22 |
| Ongoing enhancement of Council website to ensure it remains the primary communication hub for the community | CS / HS | Our Council | ✓ | Jun-22 |




# Principal Activity – Human Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Strengthen partnerships with community organisations, local schools and businesses to extend consultation networks. | CS / HS | Our Council | ✓ | Jun-22 |
| Use creative communication solutions to encourage community participation in Council initiatives | HS | Our Council | ✓ | Jun-22 |




# Principal Activity – Human Services

**Program:** Facilities

**Activities:** Facility hiring, maintenance and construction

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Condition of Council Facilities (incl. halls, community centres, meeting facilities etc) *(Annual Survey)* | 7.5/10 | 8/10 |
| No. of users of major Community Facilities | 950,000 | 1,000,000 |

**Program:** Community Services

**Activities:** People, Culture, Access and Equity

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Cultural spaces are appropriate to community needs *(Annual Survey)* | 90% | 90% |
| Participation rates in cultural events *(Annual Survey)* | 70% | 75% |
| Event Awareness *(Annual Survey)* | 80% | 80% |




# Principal Activity – Human Services

**Program:** Economic Development

**Activities:** Place Management

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| % of community shopping locally *(Annual Survey)* | 75% | 80% |

**Program:** Library and Information Services

**Activities:** Lending Service, Information Service, Collection Development and Technical Services, Local Studies and Council and Community Archives, Programming and Publishing.

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| Community awareness- Library membership per capita | 40% | 60% |
| Circulation - Library items circulated per capita | 6 | 12 |
| Library visits - Number of visitors to the Library | 380,000 | 450,000 |
| Customer satisfaction *(Annual Survey)* | 8/10 | 8/10 |
| Information provided - Reference queries satisfied | 85% | 85% |
| Internet access - Number of Internet hours booked | 6,000 | 10,000 |
| Currency of collection - Number of items acquired per capita | 0.25 | 0.40 |
| Programs for adults & children - Number of sessions | 380 | 700 |




# Principal Activity – Human Services

| | 2021/22 Budget Estimate | 2022/23 Budget Estimate | 2023/24 Budget Estimate | 2024/25 Budget Estimate |
|---|---|---|---|---|
| **INCOME FROM CONTINUING OPERATIONS** | | | | |
| Rates & Annual Charges | - | - | - | - |
| User Charges & Fees | (1,155,623) | (1,172,957) | (1,190,551) | (1,208,410) |
| Other Revenues | (5,000) | (5,075) | (5,151) | (5,228) |
| Grants & Contributions - Operating Purposes | (1,427,468) | (1,448,880) | (1,470,614) | (1,492,673) |
| Grants & Contributions - Capital Purposes | (58,000) | (58,870) | (59,753) | (60,649) |
| Interest & Investment Revenue | - | - | - | - |
| Other Income | (716,917) | (727,671) | (738,586) | (749,664) |
| Net Gain from the disposal of assets | - | - | - | - |
| **TOTAL INCOME FROM CONTINUING OPERATIONS** | **(3,363,008)** | **(3,413,453)** | **(3,464,655)** | **(3,516,625)** |
| **EXPENSES FROM CONTINUING OPERATIONS** | | | | |
| Employee Benefits & On-Costs | 5,945,988 | 6,035,178 | 6,125,706 | 6,217,591 |
| Materials & Services | 2,362,662 | 2,356,906 | 2,392,259 | 2,428,142 |
| Borrowing Costs | - | - | - | - |
| Depreciation & Amortisation | 2,000,723 | 2,030,734 | 2,061,195 | 2,092,113 |
| Other Expenses | 692,500 | 702,888 | 713,431 | 724,132 |
| Loss on Disposal of Assets | - | - | - | - |
| **TOTAL EXPENSES FROM CONTINUING OPERATIONS** | **11,001,873** | **11,125,705** | **11,292,590** | **11,461,979** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS** | **7,638,865** | **7,712,252** | **7,827,935** | **7,945,354** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS BEFORE CAPITAL AMOUNTS** | **7,696,865** | **7,771,122** | **7,887,688** | **8,006,003** |
| | Deficit | Deficit | Deficit | Deficit |




# Principal Activity – Open Space and Urban Services

**Programs:** Open Space, Bushland, Landscape Design, Traffic, Engineering and Assets Management

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Manage unmade reserves and provide assistance to residents interested in working in these areas | OSUS | Our Society | ✓ | Jun-22 |
| Maximise usage of existing parks and sport fields through improved facilities including the provision of upgraded equipment in parks and open space areas | OSUS | Our Society | ✓ | Jun-22 |
| Undertake actions identified in the Annual Playground Inspections report | OSUS | Our Society | ✓ | Jun-22 |
| Implement NSROC Regional Sportsground Strategy and develop hire agreements for large groups and sporting clubs. | OSUS | Our Society | ✓ | Jun-22 |
| Develop and implement program of works for the upgrade of existing bush walking tracks | OSUS | Our Society | ✓ | Jun-22 |
| Develop and implement program of upgrade works for existing amenities, change rooms and park facilities at sports grounds and parks | OSUS | Our Society | ✓ | Jun-22 |
| Promote the seniors exercise equipment in local parks | OSUS | Our Society | ✓ | Jun-22 |
| Undertake Bob Campbell Oval Master Plan upgrade works | OSUS | Our Society | ✓ | Jun-22 |
| Undertake upgrade works at Blackman Park, including design for upgrade to sports field lighting | OSUS | Our Society | ✓ | Jun-22 |
| Redevelopment of grandstand and amenity facilities at Tantallon Oval | OSUS | Our Society | ✓ | Jun-22 |
| Encourage application of Water Sensitive Urban Design principles in all development works and asset management | OSUS | Our Built Environment | ✓ | Jun-22 |
| Increase understanding of climate risk and implement adaptation options | OSUS | Our Built Environment | ✓ | Jun-22 |




# Principal Activity – Open Space and Urban Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Identify infrastructure and recreation gaps as part of Council's processes, particularly with respect to housing development approval | ES / OSUS / HS | Our Built Environment | ✓ | Jun-22 |
| Prioritise Asset Management Program of Works - Infrastructure | OSUS | Our Built Environment | ✓ | Jun-22 |
| Implement a Stormwater Levy to provide additional funding to implement outcomes of the Flood Study | OSUS | Our Built Environment | ✓ | Jun-22 |
| Promote events that encourage less vehicle usage including Walk to Work Day | OSUS | Our Built Environment | ✓ | Jun-22 |
| Promote energy efficient transport solutions and provide advocacy and education on sustainable transport options | OSUS / ES | Our Built Environment | ✓ | Jun-22 |
| Develop partnerships that promote awareness to local schools to encourage students to catch a bus, cycle or walk to school including the development of school incentive campaigns to reduce car use by parents (e.g. bike week and 'walking bus' options) | OSUS | Our Built Environment | ✓ | Jun-22 |
| Implement actions from the PAMP | OSUS | Our Built Environment | ✓ | Jun-22 |
| Implement actions from the Lane Cove Bicycle Plan, including SUP between St Leonards South and Bob Campbell Oval. | OSUS | Our Built Environment | ✓ | Jun-22 |
| Action reports on overgrown trees and vegetation impacting on cycle paths/ Shared User Paths (SUPs) – through Bicycle Advisory Committee | OSUS | Our Built Environment | ✓ | Jun-22 |
| Improve connectivity and safety of footpaths, bicycle and walking tracks across our region and ensure they are accessible and well maintained | OSUS | Our Built Environment | ✓ | Jun-22 |
| Design attractive and safe pedestrian routes, especially underpasses / overpasses | OSUS | Our Built Environment | ✓ | Jun-22 |




# Principal Activity – Open Space and Urban Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Lobby for improved local transport options, for travel to and from transport hubs | OSUS | Our Built Environment | ✓ | Jun-22 |
| Include sustainable transport related conditions of consent in major DA referrals | OSUS | Our Built Environment | ✓ | Jun-22 |
| Review time restrictions for Disability Parking Spaces in the Lane Cove Village and enforce general time restrictions to increase parking turnover. | OSUS | Our Built Environment | ✓ | Jun-22 |
| Investigate an improved pedestrian connection from Fleming St Northwood (opposite Endeavour Park) to River Rd | OSUS | Our Built Environment | ✓ | Jun-22 |
| Undertake ongoing program of traffic counts with the aim of producing annual street capacity report which can be used to prioritise investment in traffic management | OSUS | Our Built Environment | ✓ | Jun-22 |
| Lobby the NSW Government to encourage mandatory higher BASIX targets for residential and commercial new buildings; | OSUS | Our Built Environment | ✓ | Jun-22 |
| Encourage application of Water Sensitive Urban Design principles in all development works and asset management | OSUS | Our Built Environment | ✓ | Jun-22 |
| Revitalise the Gardens in the Plaza | OSUS | Our Built Environment | ✓ | Jun-22 |
| Lobby for new routes to from Greenwich Wharf to Barangaroo | OSUS | Our Built Environment | ✓ | Jun-22 |
| Deliver new public domain over the rail corridor at St Leonards | OSUS | Our Built Environment | ✓ | Jun-22 |




# Principal Activity – Open Space and Urban Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Undertake drainage upgrades at St Leonards South | OSUS | Our Built Environment | ✓ | Jun-22 |
| Finalise Design and approvals for upgrade of the intersection at Mowbray Road / Centennial Avenue / Greenlands Road to improve traffic flow east bound on Mowbray Road into Centennial Avenue | OSUS | Our Built Environment | ✓ | Jun-22 |
| Lobby for funding to improve traffic flow at intersection of Penrose St and Burns Bay Rd by installing an additional north bound left turn lane in Penrose St. | OSUS | Our Built Environment | ✓ | Jun-22 |
| Construct a new Roundabout at River Road / Northwood Road / Stephenson Street to improve safety | OSUS | Our Built Environment | ✓ | Jun-22 |
| Implement a parking management system in the Market Square Carpark | OSUS | Our Built Environment | ✓ | Jun-22 |
| Implement innovative methods to educate users of council buildings and sporting grounds to save energy and water and reduction in waste | HS / OSUS | Our Natural Environment | ✓ | Jun-22 |
| Identify energy efficiency upgrade opportunities in Council's top energy using sites and implement projects to manage energy consumption across all of Council's facilities | ES / HS / OSUS | Our Natural Environment | ✓ | Jun-22 |
| Provide sustainable landscaping in streets that is adaptable to greater temperature variations | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Continue to implement the Street Tree Master Plan | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Continue to support free indigenous plant giveaways | OSUS | Our Natural Environment | ✓ | Jun-22 |




# Principal Activity – Open Space and Urban Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Engage with the community to educate them on the value of healthy, mature trees and shrubs | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Support Bushcare Program and implement new Bushcare groups | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Provide ongoing support for Community Nursery Volunteer Program | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Undertake bush regeneration works to restore natural areas and manage grant funded projects for bush regeneration | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Encourage engagement with, and care for, local bushland through on-ground programs including Backyard Habitat and Bush Friends | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Manage pets and control feral animals to reduce negative impacts on open space and bushland | OSUS / ES | Our Natural Environment | ✓ | Jun-22 |
| Implement regional Bush Fire Fuel Management Program and undertake recommended Asset Protection maintenance | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Implement education for residents on ways to remove and dispose of weeds | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Support education about the value of natural heritage in Lane Cove including raising awareness about local species through community education, expanding bushland activities for children and their families and continuing developing links with schools to encourage and promote local nature education program for school groups | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Expand, maintain and connect walking tracks through our parks and bushland reserves, including better signage for improved connectivity between bush tracks | OSUS | Our Natural Environment | ✓ | Jun-22 |




# Principal Activity – Open Space and Urban Services

| Actions | Responsibility | Theme | Ongoing Program / Service | Timeframe |
|---|---|---|---|---|
| Prioritise works to protect creeks from erosion associated with increased intensity of rainfall and storm flows | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Manage stormwater to reduce its impacts on waterways and bushland areas | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Consult and implement Estuary and Catchment Management Plans | OSUS | Our Natural Environment | ✓ | Jun-22 |
| Establish and promote a list of facilities and open spaces suitable for arts and cultural activities | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Integrate cultural spaces in major developments | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Expand the Public Art program including designing and manufacturing site specific public art for parks and reserves | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Continue to promote local heritage sites with interpretive materials that celebrate built and natural History | OSUS | Our Culture | ✓ | Jun-22 |
| Partner with the Northern Sydney Aboriginal Heritage Office | OSUS | Our Culture | ✓ | Jun-22 |
| Involve professional and community groups in the protection of Aboriginal and European Heritage Sites | HS / OSUS | Our Culture | ✓ | Jun-22 |
| Identify opportunities for recycled water use in Council owned and leased facilities; | OSUS | Our Council | ✓ | Jun-22 |
| Monitor infrastructure in shopping precincts to ensure it encourages and accommodates visitation to smaller precincts | OSUS | Our Economy | ✓ | Jun-22 |




# Principal Activity – Open Space and Urban Services

**Program:** Engineering

**Activities:** Traffic Management, Parking, Transport, Development Infrastructure, Asset Design, Fleet Management, Street Lighting

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| % of cycling infrastructure upgraded to meet Bicycle Plan Program | 100% | 100% |
| % of pedestrian accessibility improvements undertaken to meet PAMP Program | 100% | 100% |

**Program:** Assets

**Activities:** Roads, Footpath and Drainage Maintenance and Construction

**Ongoing Performance Indicators:**

| | OPI Immediate Target | OPI Long term target |
|---|---|---|
| % of Road Segments upgraded to meet Asset Plan Program | 100% | 100% |
| % of Footpath Segments upgraded to meet Asset Plan Program | 100% | 100% |
| % of Stormwater pipes upgraded to meet Asset Plan Program | 100% | 100% |




# Principal Activity – Open Space and Urban Services

**Program:** Open Space

**Activities:** Bushland and Watercourses, Parks and Playgrounds, Sports Fields and Tree Management

| **Ongoing Performance Indicators** | **OPI Immediate Target** | **OPI Long term target** |
|---|---|---|
| Number of Hours of Bush Regeneration (including volunteer) | 15,500 | 20,000 |
| Number of Street Trees Planted | 300 | 500 |
| Number of Community Nursery Plants Provided for Bushland * | 10,000 | 15,000 |
| Condition of Sporting Fields *(Annual Survey)* | 80% | 95% |
| Condition of Parks and Playgrounds *(Annual Survey)* | 80% | 95% |

* Including Council programs and contractors




# Principal Activity – Open Space and Urban Services

| | 2021/22 Budget Estimate | 2022/23 Budget Estimate | 2023/24 Budget Estimate | 2024/25 Budget Estimate |
|---|---|---|---|---|
| **INCOME FROM CONTINUING OPERATIONS** | | | | |
| Rates & Annual Charges | (490,116) | (498,350) | (506,725) | (515,244) |
| User Charges & Fees | (1,764,229) | (1,790,693) | (1,817,553) | (1,844,817) |
| Other Revenues | (640,000) | (649,600) | (659,344) | (669,234) |
| Grants & Contributions - Operating Purposes | (848,280) | (861,004) | (873,919) | (887,028) |
| Grants & Contributions - Capital Purposes | (4,739,890) | (395,738) | (401,674) | (407,700) |
| Interest & Investment Revenue | (305) | (309) | (314) | (318) |
| Other Income | (823,485) | (835,838) | (848,375) | (861,101) |
| Net Gain from the disposal of assets | (248,500) | (252,228) | (256,011) | (259,851) |
| **TOTAL INCOME FROM CONTINUING OPERATIONS** | **(9,554,805)** | **(5,283,760)** | **(5,363,916)** | **(5,445,293)** |
| **EXPENSES FROM CONTINUING OPERATIONS** | | | | |
| Employee Benefits & On-Costs | 7,088,850 | 7,195,183 | 7,303,111 | 7,412,658 |
| Materials & Services | 5,653,411 | 5,709,940 | 5,795,589 | 5,882,522 |
| Borrowing Costs | - | - | - | - |
| Depreciation & Amortisation | 4,875,162 | 4,948,289 | 5,022,513 | 5,097,851 |
| Other Expenses | - | - | - | - |
| Loss on Disposal of Assets | - | - | - | - |
| **TOTAL EXPENSES FROM CONTINUING OPERATIONS** | **17,617,423.41** | **17,853,412.52** | **18,121,213.35** | **18,393,031.09** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS** | **8,062,618** | **12,569,653** | **12,757,297** | **12,947,738** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS BEFORE CAPITAL AMOUNTS** | **12,802,508** | **12,965,391** | **13,158,971** | **13,355,438** |
| | Deficit | Deficit | Deficit | Deficit |




# Revenue Policy

## Detailed Estimates of Income and Expenditure

Council has prepared Estimates of Income and Expenditure for the year 2021/22. Details of Operating Income totalling $58,982,751 and Expenditure totalling $90,905,135 including Capital Expenditure of $37,860,176 are available in Council's 2021/22 Budget. The Budget has been summarised and incorporated into this Delivery Program to reflect the full costs of providing the Principal Activities.

## Council's Rates

The Minister for Local Government determined the general permissible increase in Rates for all councils in 2021/22 to be 2.0% increase. Council levies two Ordinary Rates and one Special Rate as follows:-

The Ordinary Residential Rate is levied on the Land Value of all Rateable Land categorised as Residential in accordance with S.516 of the Local Government Act (with the exception of heritage properties which are rated on their Heritage Valuation, as determined by the Valuer-General's Department).

The structure of these Rates will be an ad valorem (rate in the dollar) amount (s.497(a)). The rate in the dollar will be applied to the 1 July 2019 land values as determined by the Valuer-General. This structure will also include a minimum Rate which will be specified for each category of Rate.

## Ordinary Rates - Residential

The total estimated yield from Residential Rates is $20,792,006. The ad valorem rate proposed to be levied for the Residential Rate is 0.109188 cents in the dollar on the Land Value as supplied by the Valuer-General. The estimated yield of the ad valorem amount is $11,590,002. The minimum amount for the Residential Rate will be $931. The estimated yield of the minimum rate is $9,202,004.

## Ordinary Rates - Business

The Business Rate applies to the following areas Lane Cove Central Business District, St. Leonards Business District, Industrial, and Other.

The total estimated yield from Business Rates is $5,945,525. The ad valorem rate proposed to be levied for the Business Rate is 0.576540 cents in the dollar on the Land Value as supplied by the Valuer-General.

The estimated yield of the ad valorem amount is $5,326,424. The minimum amount $951 with an estimated yield of $619,101.

An Ordinary Business Rate is levied on the Land Value of all Rateable Land categorised as Business in accordance with S.516 of the Local Government Act. The Business Rate has four Sub-categories: Lane Cove Central Business District, St. Leonards Business District, Industrial, and Other. The "Other" category covers properties such as corner shops and service stations.




# Revenue Policy

## Special Purpose Rates

*Parking Special Rate*

Council levies for the construction and maintenance of car parking facilities in the Lane Cove Village Commercial Area, (as defined by the metes and bounds description advertised in the North Shore Times on 13 June 1979), a Parking Special Rate on all rateable land within that part of its area.

This rate is levied in addition to the Business – Lane Cove Central Business District Rate or any other rate which applies to the property.

The Parking Special Rate is an ad valorem rate of 0.200299 cents in the dollar and estimated yield is $176,478. The minimum amount for the Parking Special Rate will be $2.00 The estimated yield of the minimum rate is Nil.

## Land Valuations

Rates for 2021/22 will be levied based on Land Valuations with a base date of 1 July 2019. A map showing the properties to which the various rate categories apply is available for inspection by the public upon request.

## Other Rating Issues

Strata subdivision – Upon registration of a new strata plan deposited plan, rates will be re-levied on the lots in that plan effective from date of the commencement of the next quarter instalment.

## Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2021/22. A statement with respect to each charge proposed to be levied and the types of fees proposed to be charged and the amounts of such fees are contained in Council's Schedule of Fees and Charges.

## Domestic Waste Management Charges

Domestic Waste Management (DWM) Services are rendered by Council to all residential properties (including flats and strata's) in the Lane Cove Municipality.

DWM does not include waste services rendered to business rated properties. As provided for in the Local Government Act, the "reasonable" cost of DWM is fully recoverable and is reflected in the recommended charge for Domestic Waste Management in this Operational Plan.

The 2021/22 Budget provides for the levying of a Domestic Waste Management Charge for each 80 litre MGB (or equivalent) service on all rateable and non-rateable residential properties. This service includes recycling and green waste services. Waste Management services rendered to residential units above business premises, are to be levied under S.502 as a "pay for use" service.

Residents requiring an additional DWM service may make application at Council. A separate charge is levied for each additional 80 litre MGB. A reduced DWM charge will be levied for vacant residential land. Details of these charges are set out in the Schedule of Fees and Charges.

## Stormwater Levy

The stormwater levy is being reintroduced to provide additional funds to implement stormwater projects identified in the recently completed municipal wide flood study.

It is proposed to levy a stormwater levy of $25 per residential or business property and $12.50 per residential strata unit. The levy is proposed to raise $313,638.




# Revenue Policy

## Statement of Amounts of any Proposed Borrowings

There are no proposed loans in the 2021/22 Budget. Council remains debt free.

## S.611 Charges

The Council proposes to make and levy an annual charge under Section 611 of the Local Government Act, on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place (referred hereafter as "structures").

The charges are to be based on the nature and extent of the benefit enjoyed by the person concerned. AGL possesses, occupies or enjoys structures located on public land in the Lane Cove Local Government Area. These structures include pipes. Other gas and oil companies may possess, occupy or enjoy structures located on public land in the Lane Cove Local Government area.

It is proposed that in relation to persons who have laid, erected, suspended, constructed or placed on, under or over public places pipes, wires, poles, cables, tunnels or structures for the purpose of gas and oil supplies, a charge equal to 0.75% of average sales for 5 years plus a mains apportionment calculated according to the percentage of mains within Lane Cove assessed in accordance with the Judgement by Justice Pike (AGL v. Glebe Municipal Council); such charge to be calculated using the independent audited figures prepared for the Local Government New South Wales ("LGNSW") and the apportionment determined by the LGNSW.

## National Competition Policy

National Competition Policy and the principles of competitive neutrality apply to Council business activities. Council is required to identify in its Operational Plan those business activities in accordance with the guidelines set down by the Office of Local Government.

Category 1 Businesses are those with an annual gross operating income greater than $2 million.

Category 2 Businesses are those with an annual gross operating income less than $2 million.

In accordance with the reporting requirements of National Competition Policy, Council currently has no business activities.

## Statement of Pricing Policy

There are three basic categories available to Council in the determination of its fees and charges.

**User Pays -** Users of services and goods are required to pay for the full cost (including any overheads) of consumer goods and services provided by the Council.

**Marginal Cost -** Goods and services provided under this category are generally made available to the public at no cost, however, on occasions, when these facilities are used at the exclusion of the general public, the cost of the consumed goods or services provided by Council are recovered on the basis of the additional cost incurred by Council.

Examples of this are, in the case of a playing field, line marking, extra field maintenance and cost of wear and tear. In the case of the Library, Library fines, and in the case of drainage, contributions for additional runoff.




# Revenue Policy

## Statement of Pricing Policy (Cont.)

**Subsidised Cost -** Goods or services, which are of general benefit to the community, could be provided free or subsidised as Council sees fit, hall hire for example. Services provided to protect the public interest may be constrained by statutorily set fees, which do not reflect the full cost of the service, and may also be subsidised, Development Application Processing and Dog Registration, for example.

Generally, Council will endeavour to ensure that all revenue levied will be levied equitably. Whilst Council supports the User Pays principle in assessing the levying of fees and charges and the amount to which they are set, consideration is given to the needs of those in the community who are unable to meet their own needs and the Subsidised Cost principle may be applied.

In order for Council to continue functioning and provide goods and services and to protect the public interest, Rates are raised to provide the required revenue. Council will, however, pursue all cost effective opportunities to maximise its revenue base.

Upon consideration of the above pricing policy principles Council has identified seven pricing policies it will apply to the fees it has decided to charge. The policies proposed to be adopted are a combination of the above principles and cover the following:-

a) There is no price charged for this good or service. All costs associated with this good/service are met from general income.

b) The price for this service is set to make a minimal contribution to the cost of providing the service.

c) The price for this service is set to recover annual operating and maintenance costs, and does not make a contribution to the cost of replacement of the infrastructure assets utilised in providing the service.

d) The price of this service is set to recover annual operating and maintenance costs, and to make a contribution to the cost of replacement of the infrastructure assets utilised in providing the service.

e) The price of this good/service is set to generate an appropriate rate of return on the capital invested.

f) The price of this good/service is set by reference to prices charged for like, provided by like councils and other providers.

g) The price charged for this good/service is a statutory charge set by regulation

## Statement of Rates Proposed Charges for Work on Private Land

Under the provisions of s.67(1) of the Local Government Act, 1993, Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land. Any work carried out in this regard will be done on a full cost recovery (user pays) basis including design, supervision and staff overheads.

## Goods and Services Tax (GST)

The Goods and Services Tax (GST) applies to a number of goods and/or services supplied by Council. Goods/services subject to GST have been identified in Council's Fees and Charges, and in accordance with the law, the prices shown are the GST inclusive price.




# Budget Summary

| | 2021/22 Budget Estimate | 2022/23 Budget Estimate | 2023/24 Budget Estimate | 2024/25 Budget Estimate |
|---|---|---|---|---|
| **INCOME FROM CONTINUING OPERATIONS** | | | | |
| Rates & Annual Charges | (34,516,977) | (35,164,174) | (35,823,667) | (36,495,693) |
| User Charges & Fees | (4,973,916) | (5,048,524) | (5,124,252) | (5,201,116) |
| Other Revenues | (2,367,490) | (2,403,003) | (2,439,048) | (2,475,633) |
| Grants & Contributions - Operating Purposes | (3,575,095) | (3,628,721) | (3,683,152) | (3,738,399) |
| Grants & Contributions - Capital Purposes | (5,797,890) | (1,469,608) | (1,491,652) | (1,514,027) |
| Interest & Investment Revenue | (754,927) | (766,251) | (777,745) | (789,411) |
| Other Income | (6,847,956) | (6,959,780) | (7,064,177) | (7,170,139) |
| Net Gain from the disposal of assets | (148,500) | (150,728) | (152,988) | (155,283) |
| **TOTAL INCOME FROM CONTINUING OPERATIONS** | **(58,982,751)** | **(55,590,789)** | **(56,556,681)** | **(57,539,702)** |
| **EXPENSES FROM CONTINUING OPERATIONS** | | | | |
| Employee Benefits & On-Costs | 21,498,274 | 21,693,137 | 22,018,534 | 22,348,812 |
| Materials & Services | 21,399,307 | 21,520,950 | 21,837,513 | 22,158,700 |
| Borrowing Costs | - | - | - | - |
| Depreciation & Amortisation | 8,052,278 | 8,173,062 | 8,295,658 | 8,420,093 |
| Other Expenses | 2,095,100 | 2,111,077 | 2,142,743 | 2,174,884 |
| Loss on Disposal of Assets | - | - | - | - |
| **TOTAL EXPENSES FROM CONTINUING OPERATIONS** | **53,044,959** | **53,498,225** | **54,294,447** | **55,102,488** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS** | **(5,937,792)** | **(2,092,564)** | **(2,262,234)** | **(2,437,215)** |
| **(SURPLUS) DEFICIT FROM CONTINUING OPERATIONS BEFORE CAPITAL AMOUNTS** | **(139,902)** | **(622,956)** | **(770,582)** | **(923,187)** |
| | Surplus | Surplus | Surplus | Surplus |