

Ordinary Council Meeting 21 June 2021
CONSULTATION RESULTS ON THE 2021/22 DRAFT BUDGET, FEES & CHARGES,
DELIVERY PROGRAM AND OPERATIONAL PLAN

Subject: Consultation Results on the 2021/22 Draft Budget, Fees & Charges, Delivery Program and Operational Plan
Record No: SU8192 - 32531/21
Division: Corporate Services Division
Author(s): Sarah Seaman

Executive Summary

This report provides consideration of submissions received as a result of the public exhibition of Council's Draft 2021-22 Delivery Program and Operational Plan, Draft 2021-22 Budget and the Draft 2021-2022 Schedule of Fees and Charges. Council approved the exhibition of the draft documents at its meeting of 19 April 2021 and the statutory public exhibition period closed on 4 June 2021. Ten (10) submissions were received in total. These are addressed in the report but require no changes to the Draft Delivery Program and Operational Plan. Where applicable, they will be pursued administratively. No changes are recommended for the exhibited Draft 2020-21 Budget and minor changes have been recommended for the Draft 2021-2022 Schedule of Fees and Charges.

Background

At its meeting dated 19 April 2021 Council resolved that:

- “1. Council adopt, for the purpose of public exhibition, the 2021/22 Draft Budget and Draft Fees and Charges, the Delivery Program and Operational Plan 2021/22;
2. Council undertake community consultation for a period of six (6) weeks as per the consultation outlined in the report; and
3. Following public exhibition, the 2021/22 Draft Budget and Draft Fees and Charges and the Delivery Program and Operational Plan 2021/22, together with a report on any submissions received, be considered at the Council meeting to be held 21 June 2021.”

Discussion

Community consultation on the Draft Plans was undertaken from 23 April 2021 to 4 June 2021 and included:-

- An online exhibition;
- Two (2) eNewsletter sent to approximately 6,000 recipients;
- Two (2) Promotion on social media;
- Feature in the may edition of the Village Observer; and
- Notifications to Council Advisory Committees.

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Submissions

Ten (10) submissions from the community were received on the draft documents. Seven (7) were received as part of the online survey questionnaire and three (3) were free-form submissions to Council. Comments and responses on the points raised in these submissions are provided in **(AT-1)** to this report. The submissions are helpful in terms of future planning, however do not require the associated plans to be amended. A summary of the submissions follows:-

Online Survey (7)

Comments from the online survey were limited, however included the following key points;

1. Concerns that golf course fees are too high
2. Concerns related to development in the local government area
3. The need to invest more in Arts and Crafts

Free Form Submissions (3)

The three (3) free-form submissions included a variety of matters which have been summarised and addressed in **(AT-1)**, and include the following:-

1. Concerns that car share fees are too high
2. The need to address issues being faced by LGBTI families in Lane cove
3. Promote walking netball for over 55's.
4. Increase police presence in Lane Cove
5. Concerns regarding increased graffiti and vandalism in Lane Cove
6. The need for additional drop and kiss zones across Lane Cove
7. The need to alleviate congestion on Longueville Road at the top end of the Plaza
8. Sustainable development to include impact on locals during construction periods.
9. The need to increase online services, including better reporting for dangerous and hazardous situations, and be website mobile/tablet friendly
10. Look to extend The Canopy and Plaza paving to include areas near the TAB and Unwined Bar
11. Look at including community spaces within the proposed Men's Shed redevelopment
12. The need for additional reporting into what is included in capital grants and contributions, including reference of what is proposed to be spent from the s7.11 capital works plan
13. The need for a public recording system for resolution tracking
14. Remove funding for proposed roundabout and go to community consultation
15. Remove Bob Campbell Oval Upgrade (and the proposed shared user path from Bob Campbell Oval) from the budget.

The Draft 2021-22 Delivery Program and Operational Plan is attached at **(AT-2)**.

Draft Budget 2021-22

Due to a combination of new statutory reporting requirements, as advised by the Office of Local Government, and Council implementing a new (and improved) general ledger structure and management reporting systems, the final budget figures have been slightly modified to match these new reporting requirements. It is important to note that these changes have no impact on Council's budget, nor its financial position or performance. Refer to **(AT-3)**.

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Draft Fees & Charges 2021/22

An amendment has been made in relation to the statutory interest rate as it relates to Overdue/Outstanding Rates. The statutory interest rate charge (determined by the NSW State Government) has been reduced from 7.0% to 6.0% per annum.

One other change has been made to align the companion animal fees with State Government Regulations which resulted in a minor increase in statutory fees and charges. Refer to **(AT-4)**.

Long Term Financial Plan

The Long-Term Financial Plan (LTFP) is a key 10-year financial planning document that contains a series of financial strategies and accompanying performance indicators that Council considers when making significant strategic decisions about resource allocation. The LTFP is required to be updated annually as part of the development of the Delivery program and Operational Plan and incorporates the proposed 2021/22 Budget. Council continues to meet all relevant performance measures and benchmarks, notwithstanding the recent impacts of the COVID-19 Pandemic. Refer to **(AT-5)**.

Sustainability Levy

A summary of projects included in the 2021/22 Sustainability Levy includes:

Depot Solar and Water Harvesting	Resilience Plan Implementation
Every Child a Bushland Experience	Solar for Business
Feral Animal Control	Sustainability Action Plan - Community Engagement
HarbourCare	Sustainable Building Advisory Service
Lovetts Reserve Biodiversity Protection	Sustainability Communication
Native Garden/Disability Support Program	Sustainability Events
Nursery Water Capture and Track Upgrade	Sustainability Lane
Powerful Owl Project Support	Sustainability Reporting
Rope Access Noxious Weed Control	Village Graffiti Reduction Program
Streamwatch Program and National Waterbug Blitz	Water Efficiency in Apartments
Tree Trail Upgrade	Water Testing Program
Urban Forest Strategy	Burns Bay Road Banners
Urban Rewilding Linkage Project Contribution	Community Wellbeing Survey
Volunteer Bushcare Program - materials	Canopy Sustainability
Warraroon Wetlands Restoration - Stage 4	Love Where You Live
Carbon Neutral Fleet	Recycled Street Flag Project
Greener Apartments	Sustainable Council Buildings
Nuisance Bird Project	Village Art

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Conclusion

It is considered that the limited response during the public exhibition period reflects general community support for Council's proposed activities, projects, budget and fees and charges for 2021/22. It is therefore recommended that Council adopt the documents and the proposed 2021/22 Rates, Fees and Charges, Domestic Waste Management Charges and Stormwater Management Charges.

RECOMMENDATION

That:-

1. Council receive and note the submissions received from the community, shown attached as **AT-1**.
2. Council adopt the Draft 2021-22 Delivery Program and Operational Plan shown attached as **AT-2**, Draft Budget 2021-22 shown attached as **AT-3**, Draft Fees and Charges 2021-22 shown attached as **AT-4** and updated Long Term Financial Plan 2021 shown attached as **AT-5**.
3. Council fix the Ordinary Rates and Charges for 2021/22 as:-
 - a) Ordinary Rates
 - (i) An Ordinary Residential Rate of 0.109188 cents in the dollar, 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 value), with a Minimum Rate of \$931, to yield \$20,792,006.
 - (ii) An Ordinary Business Rate of 0.576540 cents in the dollar, on the Land Value of all Rateable Land categorised as Business in accordance with S.516 of the Local Government Act, with a Minimum Rate of \$951 to yield \$5,945,525.
 - (iii) Council being of the opinion that works related to the construction and maintenance of car parking facilities will be of benefit to the Lane Cove Village Commercial Area, (as defined by the meet's and bounds description advertised in the North Shore Times on 13 June, 1979), that a Parking Special Rate, of 0.200299 cents in the dollar be made for 2021/22 on the Land Value of all rateable land within that part, in accordance with S.538 of the Local Government Act 1993, with a Minimum Rate of \$2.00, to yield \$176,478.
 - b) Domestic Waste Management Charges
 - (i) In accordance with S.496 of the Local Government Act 1993, that an annual charge of \$465.60 per annum be made for the year 2021/22, for domestic waste management services rendered to all properties categorised residential or non-rateable residential, for each once weekly 80 litre MGB (or equivalent) service;
 - (ii) In accordance with S.496 of the Local Government Act 1993, that an annual charge of \$125.40 per annum be made for the year 2021/22, for Domestic Waste Management Services for all properties categorised residential vacant land;
 - (iii) In accordance with S.502 of the Local Government Act 1993, that a pay-for-use charge of \$6.80 per service be made for the year 2021/22, for each additional weekly 80 litre domestic waste management service rendered to owner occupied single occupancy residential dwellings (excluding green waste and recycling service);

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- (iv) In accordance with S.502 of the Local Government Act 1993, that a pay-for-use charge of \$9.00 per service be made for the year 2021/22, for each extra weekly 80 litre (or equivalent) domestic waste management service rendered to residential properties other than single occupancy residential properties;
- (v) In accordance with S.502 of the Local Government Act 1993, that a pay-for-use charge of \$9.00 per service be made for the year 2021/22, for each once weekly 80 litre (or equivalent) domestic waste management service rendered to non-rateable properties;
- (vi) In accordance with S.502 of the Local Government Act 1993, that a pay-for-use charge of \$9.00 per service be made for the year 2021/22, for each once weekly 80 litre (or equivalent) domestic waste management service rendered to residential units above business category premises.
- (vii) In accordance with S.502 of the Local Government Act 1993 that a pay-for-use-charge of \$5.20 per fortnightly service be made for the year 2021/22 for each extra recycling service to single residential dwellings.
- (viii) In accordance with S.502 of the Local Government Act 1993 that an annual charge of \$131.00 per annum be made for the year 2021/22 for each fortnightly green waste collection service to single residential dwellings.
- (ix) In accordance with S.502 of the Local Government Act 1993, that a pay-for-use charge of \$20.40 per service be made for the year 2021/22, for each additional weekly 240 litre domestic waste management service rendered to unit blocks only (excluding green waste and recycling service);

c) Stormwater Management Service Charge

In accordance with clauses 125A and 125AA of the Local Government (General) Regulation 2005 and Section 496A of the Local Government Act 1993, annual charges for the year 2021/22 for Stormwater Management Services be made and levied as follows:

- | | |
|--|--------------------------------|
| - All parcels of vacant land | - Nil \$ charge |
| - All Residential Strata Units | - \$12.50 per unit |
| - All Residential Non Strata Properties | - \$25.00 per property |
| - All Business Strata Units and Properties | - \$25.00 per unit or property |

d) Interest on Overdue Rates and Charges

In accordance with the provisions of S.566(3) of the Local Government Act 1993, Council hereby resolves that the interest rate to apply for the period 1 July 2021 to 30 June 2022 to all outstanding rates and charges be calculated at the maximum interest rate of 6.0% as specified by the Minister for Local Government

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Steven Kludass
Executive Manager - Corporate Services
Corporate Services Division

ATTACHMENTS:

AT-1 View	Responses to Submissions	5 Pages
AT-2 View	Draft 2021-22 Delivery Program and Operational Plan	108 Pages
AT-3 View	Draft Budget 2021-22	11 Pages
AT-4 View	Draft Fees and Charges 2021-22	24 Pages
AT-5 View	Long Term Financial Plan 2021	31 Pages