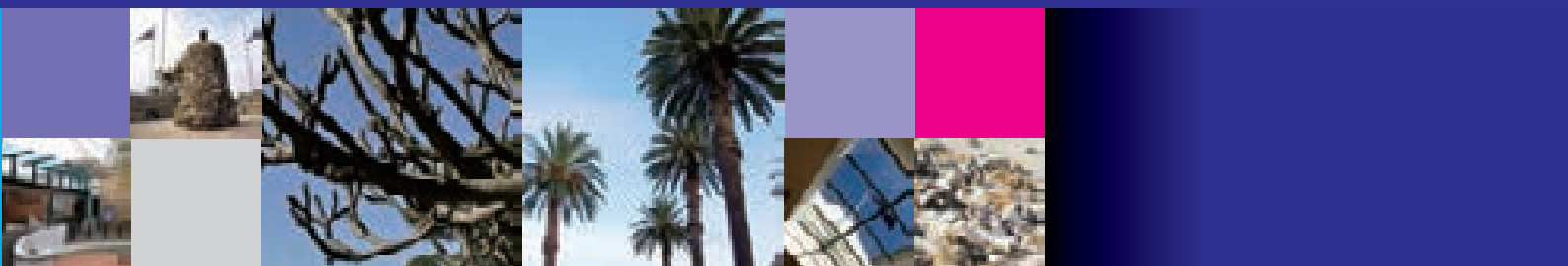


Mosman
COUNCIL

MOSPLAN
REVIEW
20122017



Mosman COUNCIL

End of Term Report
to the Mosman Community
Mosman Council – August 2017
ss406 & 428(2) Local Government Act 1993

The Local Government Act 1993 requires that all Councils report to their communities on progress and achievements at the end of each Council term. This report presented to the last meeting of the current Council on 1 August 2017, responds to these legislative requirements.

CONTENTS

1	INTRODUCTION	4
	MESSAGE FROM THE MAYOR	6
	MESSAGE FROM THE GENERAL MANAGER	8
	INTRODUCING THE MOSPLAN REVIEW	10
2	INTRODUCING MOSMAN	12
	2.1 OUR PLACE	14
	2.2 OUR COMMUNITY	17
	2.3 OUR ORGANISATION	18
3	MOSPLAN	20
	3.1 OUR VISION FOR MOSMAN'S FUTURE	22
	3.2 READING THIS REPORT	24
4	OUR VISION	26
	4.1 OUR VISION AND VALUES	28
	4.2 OUR COMMITMENTS	30
5	DELIVERING THE VISION	32
	5.1 THE FOUR KEY MOSPLAN THEMES	34
6	10 YEAR OBJECTIVES	36
	6.1 PROGRAM DIRECTIONS	38
7	MOSPLAN 2013-2023 IN REVIEW - OUR RECORD OF PROGRESS	44
	7.1 COMMUNITY VIEWS - WHAT DO OUR RESIDENTS THINK?	48
	7.2 OUR ACHIEVEMENTS	52
	SOCIAL	52
	ENVIRONMENT	71
	ECONOMIC	124
	GOVERNANCE	130
8	MEASURING PERFORMANCE	160
	8.1 PERFORMANCE MEASUREMENT FRAMEWORK	162
	8.2 COMMUNITY SUSTAINABILITY INDICATORS	164





INTRODUCTION

In this section

Message from the Mayor

Message from the General Manager

Introducing the MOSPLAN Review

MESSAGE FROM THE MAYOR

It has been a privilege to serve as the Mayor of Mosman for the past five years. Over these years, councillors and staff have worked hard individually and collectively to provide a high level of service to the Mosman community. At all times, foremost in our minds has been the principle that councillors are elected and officers employed to provide a service, or more accurately many services, to our residents and ratepayers.

An important early example was the major renovation of the Customer Service area into a much more customer friendly, comfortable and efficient service area along with the new ticketing system. Recently, our new Customer Service Charter was designed to provide ongoing efficient and accountable services.

We continue to provide a wide range of social services to our community, assisted by over 300 volunteers, an extraordinary proportion of our local community.

Each week, our senior residents enjoy a wide array of local programs and services. This year we introduced a new VIP Membership Program and card for older people.

At the start of this Council, we launched the Mosman Youth Forum. This has provided a great bonding facility for the youth in our community. Recent initiatives include the F.R.E.S.H. volunteer program and Market for your Mind youth event.

Also, this year we adopted Mosman's first Disability Inclusion Action Plan for persons of all ages.

Mosman has long been a cultural centre of great art and literature and this continues. The Mosman Art Gallery's award-winning exhibitions and displays attract over 80,000 visitors each year. The Barry O'Keefe Library, named in honour of our longest serving Mayor, receives over 300,000 visits each year and runs numerous public events for people of all ages. Refurbishment of the library foyer in 2015 improved accessibility and customer service.

In 2014, we established a Communications Team to increase community engagement via various digital and other channels and to promote stronger attendances at our community events.

We are fortunate to enjoy a stunning environment of sea, trees and vistas. This Council has fought vigorously to protect public open space from the Spit, through Wyargine Reserve to Harnett Park. We have also sought to protect our trees and taken vigorous action against state and private tree vandalism.

We have stressed the importance of visual amenity, removed redundant signage and introduced contemporary signage and accompanying signage guidelines.

Critically this Council rolled back plans to develop 8 to 10 storey developments around Spit Junction including on the Village Green. We strengthened our Local Environmental

Plan to restrain excessive development. Importantly, Council developed a new Compliance Team to ensure, as far as possible within the private certifier process, that developments comply with approvals.

To preserve and upgrade our infrastructure, Council has undertaken a range of significant capital works upgrades with works on several playgrounds, footpath refurbishment and the current major upgrade to Balmoral Promenade.

I am pleased to write that we are financially efficient and meet all required financial benchmarks. This council inherited an operating deficit of \$3 million in 2011-12 and we have turned this into an operating surplus of well over \$1 million in this last financial year 2016-17.

Most critically, we have fought the NSW Government's plans to end our 124 years as an independent, self-governing community. In late 2015, the NSW Government proposed to merge Mosman Council with Manly and half Warringah. In February 2016, it proposed instead to merge us with North Sydney and Willoughby Councils.

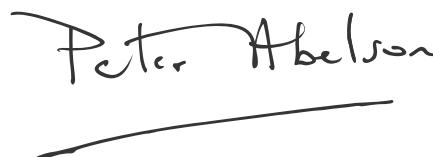
Council prepared substantial submissions showing our high service levels, our financial efficiencies and the importance of local democracy. We were successful in the Land and Environment Court and still hoping for a win in the NSW Court of Appeal on various other critical issues.

However I am delighted to say that on 27 July this year the NSW Government abandoned its forced amalgamation agenda, meaning that the long, hard fight has been won and Mosman will not be merged.

This achievement and many others are described in this report. I thank all who have contributed. Special thanks go to the General Manager Dominic Johnson who has managed our operations very capably and smoothly in these difficult times and to Jeannie Moran-Fahey who has been a wonderfully reliable and sensible administrative assistant to me and helped me enormously in my role.

I am confident that in their hands, in the hands of our great senior staff and in the hands of those councillors and others standing for election in September that we are leaving a strong legacy as well as a strong culture of service that will benefit our community in the years ahead.

My hope is that Mosman Council remains an independent, caring community for many years to come.



Peter Abelson
Mosman Mayor





MESSAGE FROM THE GENERAL MANAGER

Mosman Council has a long and proud history of serving its community. In the following pages you will see a wide range of outcomes and indicators predicated on our review of the current MOSPLAN. This document guides all that we do and is in essence the Council's contract with the community.

MOSPLAN was created with your input and guided and honed by your elected Councillors. It has been the work of the staff to deliver it. This review identifies where the money went, what was achieved, what directions we have taken, and where we have more work to do. I am proud to say that nearly all of our indicators are heading in the right direction and nearly everything we said we would do in this five year period, has indeed been done.

The challenges Mosman faces are both new and old. Increased traffic volumes and congestion are long standing issues which no silver bullet will fix. On-going development and population growth mean Council's asset base is under more and more pressure. Our physical assets are aging and require constant care and attention whilst the nature of service delivery and the expectations of our community continues to evolve.

One constant, and something I believe has been exemplified in this most recent term of council, is the focus on a service culture. The recent introduction of a Customer Service Charter, new on-line platforms like MyMosman, and changes to the way we cater for our face-to-face transactions are all indicators of where Mosman Council is going. Whilst we may be small we consequently have the advantage of being nimble. The Executive Team and I will be working with our incoming councillors to use this agility and deliver our services to you in new ways that suit your timing, your convenience and your technology. Mosman Council has a proud heritage but that does not mean it will shy away from innovation.

Of course none of the achievements listed in the following pages could have happened without the professional diligence of a great group of staff, who never cease to amaze me with their breadth of knowledge, their commitment and the fact they love Mosman as much as the residents we serve. Significant credit should also be given to the former General Managers, Viv May and Veronica Lee, who helped steer Mosman Council through some turbulent times, particularly in view of the on-going possibility of forced amalgamations which have made decision making and long term strategising so very difficult.

Finally, I count myself as very fortunate in becoming a part of Mosman's history and sharing and implementing a vision for the future whilst ensuring the past is both honoured and respected. If you live or work in Mosman or even visit Mosman regularly, I hope you feel the same way. In the months to come we will be creating a new MOSPLAN, one which again takes into account your voices, and is shaped by our newly appointed Councillors, who will distil a vision for the staff to fulfil. I look forward to being part of that journey. As residents and rate payers, you should have expectations of us and views about how we can best serve you. In the months and years ahead we will work hard to know and meet your expectations. Our commitment is to serve you, the Mosman community, as best we can.



Dominic Johnson
General Manager

1.1

INTRODUCING THE MOSPLAN REVIEW

The MOSPLAN Review 2012–2017 is Mosman Council's end-of-term report for the Council term commencing September 2012.

The NSW Government's Integrated Planning and Reporting Guidelines set out mandatory requirements that councils must comply with when planning for, and reporting on, the delivery of services to local communities. The Guidelines require that a report be produced by all NSW councils at the end of each term of office outlining the council's progress in implementing its Community Strategic Plan over the preceding four year period (based on a four year Council term). The Guidelines specifically provide that this report is to be presented at the final meeting of an outgoing council. Section 428(2) of the *Local Government Act 1993* also requires that this report be included in the Annual Report published in the same year as an Ordinary Election.

As the 2016 local government elections were postponed for numerous councils (including Mosman) due to the NSW Government's local government reform process, an end-of-term report was not required to be prepared by Mosman Council in 2016. The postponed elections are now scheduled for 9 September 2017 and accordingly this report has been prepared both to meet Council's legislative obligations and as a record of progress over the past five years.







INTRODUCING MOSMAN

In this section

Our Place

Our People

Our Organisation

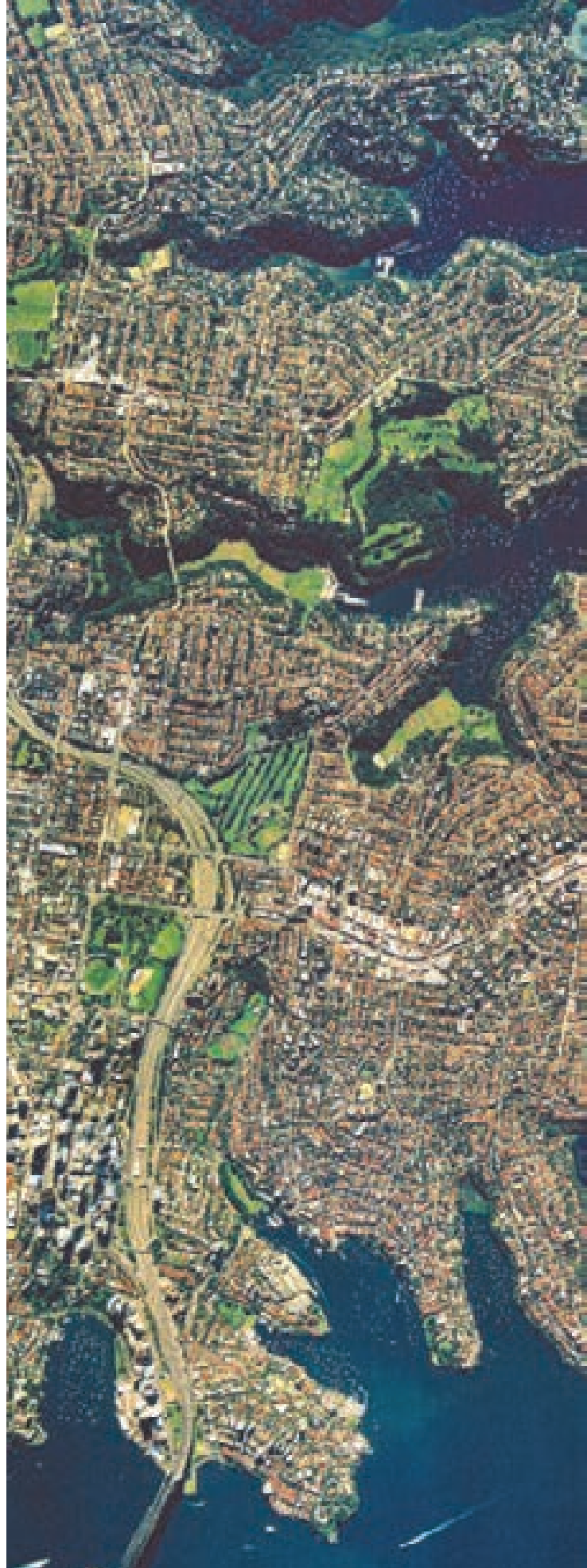
2.1 OUR PLACE

Mosman is a place of history and beauty, located 8 kilometres north-east of the CBD on Sydney's lower north shore. It is one of Australia's premier suburbs, with an unmatched setting on Sydney Harbour.

The area is characterised by beautiful localities such as Balmoral, Beauty Point, Clifton Gardens and Georges Heights. Occupying some 8.7 square kilometres, Mosman features numerous stunning bays and beaches punctuated by rugged headlands and sandstone cliffs. Natural bushland areas and foreshore parklands complement busy shopping strips and suburban neighbourhoods. The major thoroughfares of Military and Spit Roads both divide the area and connect residents of Mosman and those from further north to other parts of Sydney.

Mosman's history began with the Borogegal and Cammeragal people and the area has since been renowned for activities as diverse as convict farms, whaling, artists camps, and military fortifications.

As a destination, Mosman today is a great place to sample some unique Sydney heritage. The area is home to the world famous Taronga Zoo, as well as excellent harbourside swimming and recreation areas, top restaurants, and high-end retail experiences.







2.2

OUR COMMUNITY

Mosman is home to approximately 30,000 residents, having experienced only minimal growth in its population in recent years. This trend is likely to continue, with the most significant demographic shifts evident in the age structure of the population, as the proportion of residents aged 60 and over grows.

More of our residents are female than male, and almost 60% were born in Australia. At the time of the 2016 census fewer residents in Mosman came from non-English speaking countries or identified as being of Aboriginal or Torres Strait Islander descent than other areas of Sydney, although the number of Mosman residents born in the United Kingdom, New Zealand, South Africa and the USA is higher than the state and national average.

Between 2011 and 2016 the proportion of young working-age residents (18–34 years) fell, continuing a trend from previous years, while the greatest increase was experienced in persons aged 70–84 years. Over the same period, the greatest decline was in residents aged 35–49 years.

According to the 2016 census Mosman households enjoy incomes significantly above the Sydney average, but with fewer people per household.

91% of Mosman households were connected to the internet at the time of the 2016 census, more than 5% above the comparative figure for Greater Sydney. The average number of motor vehicles per Mosman dwelling was 1.5 compared to the Sydney average of 1.7.

Of all households in Mosman in 2016, the average household size was 2.4 persons (compared with 2.8 for Sydney), although Mosman also has a significantly larger number of lone-person households than the Sydney average. Over 29% of Mosman homes are occupied by only one person. Couples with or without children (at over 88%) remain the predominant family type in Mosman.

Mosman residents live in a variety of dwellings, with the proportion of separate houses (35.4%) being significantly smaller than for Sydney as a whole (56.9%). The proportion of medium and high density dwellings on the other hand is significantly above the figure for Sydney overall. When combined, high and medium density housing makes up almost 64% of all dwellings in Mosman compared to 42% across Greater Sydney.

In 2016, Mosman residents were less likely to claim any religious affiliation than elsewhere in Sydney, with 31% of residents indicating 'no religion', compared to 25% across Sydney.

Mosman has a strong community spirit, with a significantly higher proportion of volunteers than the Sydney average. At the 2016 census more than 25% of Mosman residents indicated that they had carried out voluntary work in the past 12 months. This compares to 17% across Sydney.

2.3

OUR ORGANISATION

Mosman Mayor and Councillors

During the 2012–2017 Council term Mosman has been governed by an elected Council comprising seven members. The current term of Council commenced in September 2012 and will conclude with the next local government election to be held on 9 September 2017.

Councillor Peter Abelson was elected as Mosman's first popularly elected Mayor in September 2012 and has served in that capacity for the duration of the current Council term.

Over the past five years Mosman's Deputy Mayor has been elected annually by Councillors. Councillor Roy Bendall served as Deputy Mayor from October 2012 to September 2015 and again from September 2016. Councillor Carolyn Corrigan served as Deputy Mayor from September 2015 to September 2016.

Mosman is not divided into wards. The previous ward structure was abolished in September 2012 and all Councillors have served as representatives of the whole local government area.

Shown on the right are Mayor Abelson and all Councillors elected for the 2012–2017 Council term.



Peter ABELSON
Mayor 2012–2017



Roy BENDALL
Deputy Mayor 2012–2015
and 2016–2017



Carolyn CORRIGAN
Deputy Mayor 2015–2016



Simon MENZIES



Libby MOLINE



Tom SHERLOCK



Peter WHITE

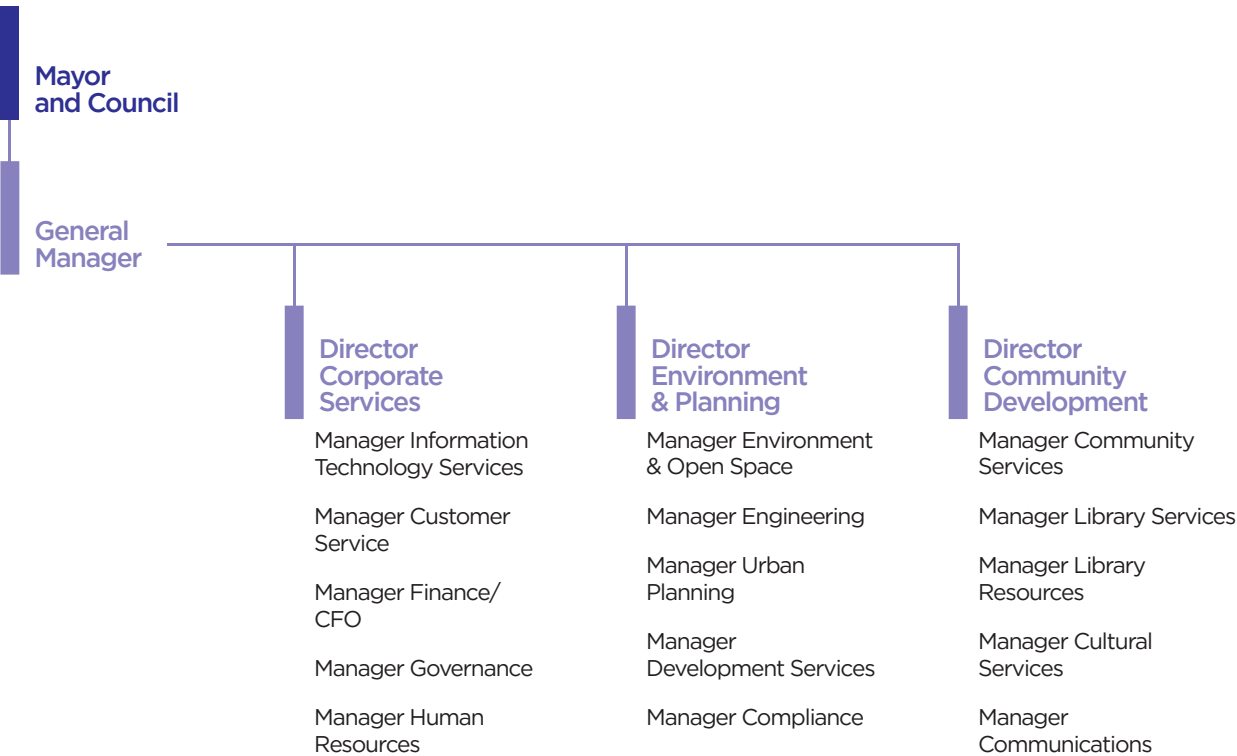
Council Management

Leadership and management of Mosman Council is a collaborative effort between the Mayor, Councillors, the General Manager and staff.

The General Manager, Dominic Johnson, is responsible for the effective and efficient delivery of Council's day-to day operations, and is assisted in this task by his Executive Team and 176 (full time equivalent) members of staff.

During the current term of Council Viv May also served as General Manager until August 2013 and Veronica Lee was General Manager from September 2013 until August 2016. Dominic Johnson joined Council as General Manager in August 2016.

Organisational structure







MOSPLAN

In this section

Our Vision for Mosman's Future
Reading this Report

3.1

OUR VISION FOR MOSMAN'S FUTURE

Mosman Council's Community Strategic Plan is known as MOSPLAN. The current version of this plan - MOSPLAN 2013-2023 - has been developed and refined over many years, adjusting to both legislative change and organisational requirements.

MOSPLAN 2013-2023 contains the following key elements, as stipulated by State legislation:

- A Community Strategic Plan – a 10 year+ strategic direction for Mosman, supported by a Resourcing Strategy which details Council's approach to long term financial planning, workforce planning and asset management planning
- A four year Delivery Program – detailing the principal activities (including Programs and Sub-Programs) that Council will undertake to achieve the long term vision contained in the Community Strategic Plan
(The NSW Government's local government reform agenda has meant that the current Delivery Program has been extended by one year to become a five year program)
- A one year Operational Plan and Budget – outlining the actions Council will carry out in the coming financial year to achieve the four (five) year Delivery Program and Council's long-term vision

MOSPLAN is an integrated plan that not only articulates a long-term Vision for Mosman's future, but also identifies how Council intends to deliver on that Vision across multiple horizons.

MOSPLAN takes into account an extensive range of other strategies and plans prepared by Council to address specific service areas or issues and aims to ensure that Mosman Council can deliver services to the Mosman community in a manner that is effective, efficient and planned in a logical and financially viable way.



Council has a measurement framework in place to gauge performance against key MOSPLAN deliverables. Quarterly and annual reports are prepared in relation to MOSPLAN progress, together with this report required at the end of each Council term.

A comprehensive review of MOSPLAN 2013-2023 will be undertaken following the local government election in September 2017, with the newly elected Council responsible for development of the next Plan (MOSPLAN 2018-2028) by 1 July 2018.

3.2

READING THIS REPORT

Much of the progress detailed in this end-of-term report has been structured around the four key Themes of MOSPLAN 2013–2023: Social, Environment, Economic and Governance. The report provides a comprehensive account of Council's delivery against the MOSPLAN Direction Statements and Strategies that underpin each of these themes over the past five years. It critically analyses Council's performance and highlights major achievements and advances across the period.

In reporting on progress over the 2012–2017 period, this report also highlights Council's financial performance, the extensive efforts being made to address the area's infrastructure backlog, what our most recent research says about community views on Council performance, and how Council – and the community – are tracking generally against a range of Sustainability Indicators.

To provide context to Council progress and achievements included in Section 7 of this report, the following pages detail the strategic foundations on which service delivery has been based over the period – including Council's Vision, Values and Commitments, and the Strategic Directions and Programs that support the key Themes.





OUR VISION

In this section

Our Vision and Values

Our Commitments



4.1

OUR VISION AND VALUES

MOSPLAN 2013-2023 contains a clear Vision for Mosman's future and how Council will help deliver that future in partnership with our community. MOSPLAN also contains further elements that aim to bring this Vision to life, to provide a great place for current and future residents to enjoy.

Our Vision

- Proud to be Mosman
- Protecting our Heritage
- Planning our Future
- Involving our Community

Our Values

Council's Vision is supported by a set of values that guide the way services are delivered. These values are:

- Integrity
- Leadership
- Transparency
- Inclusiveness
- Service
- Respect



4.2

OUR COMMITMENTS

A number of core guiding principles, or commitments, in MOSPLAN 2013-2028 are focussed on ensuring that Mosman Council remains progressive and responsive to community needs. These include:

- Customer Service
- Partnerships
- Environmental Protection
- Efficiency
- Social Inclusion

Customer Service

Council is committed to providing quality customer service. We achieve this by:

- Treating people courteously, attentively and sensitively
- Giving information and advice clearly and appropriately
- Allowing customers a voice and listening to their views
- Ensuring customers receive full and appropriate levels of service
- Following fair procedures
- Acting impartially
- Making decisions based on merit
- Maintaining confidentiality and privacy of personal information
- Using resources efficiently and effectively

Partnerships

Mosman Council is committed to working with local government partners through regional and other alliances to deliver the best possible outcomes for Mosman residents. This spirit of collaboration extends to many community and government partners, who collectively and individually work with Council to fund, facilitate and deliver local services.

Environmental Protection

Mosman Council has a strong commitment to sustainability in its broadest sense, including economic, social and environmental outcomes. From the environmental perspective, Council in 2010 adopted an Environmental Sustainability Action Plan which details objectives across 3 and 10 year timeframes for corporate activities, atmosphere, water, biodiversity, land, waste, environmental education, engagement and community initiatives. The plan details actions and performance indicators for environmental sustainability that inform MOSPLAN programming and facilitate an integrated approach to planning and service delivery.

Efficiency

As a relatively small local government authority with limited resources, efficiency and innovation are key elements of Mosman Council operations. Council staff are actively encouraged to consider new, improved and innovative approaches to service planning and delivery. This focus has been acknowledged through numerous awards and accolades.

Social Inclusion

Council supports and advocates the social justice principles of equity, access, participation and rights in both service planning and delivery. These principles are reflected in MOSPLAN's strategic objectives and actions. In 2012 a Social Directions paper was prepared to identify community development and service issues relevant to Mosman, and to provide input into MOSPLAN. The Social Directions paper highlighted emerging social directions for Mosman, including the strengthening of community connections and inclusion, development of family friendly communities, supporting positive ageing and promoting local health and well-being. Council's response to this analysis is illustrated in MOSPLAN through the kinds of activities that are included to support and nurture our community members.





DELIVERING THE VISION

In this section

The four key themes of MOSPLAN

- Social
- Environment
- Economic
- Governance

5.1

THE FOUR KEY THEMES OF MOSPLAN

There are 4 key MOSPLAN 2013-2023 Themes that direct Council operations, according to its adopted Vision, and underlying values and commitments. These Themes are:

- Social
- Environment
- Economic
- Governance

These Themes are supported by a series of 10 Programs that have provided the basis for Council's 2013-2018 Delivery Program and annual Operational Plans.

SOCIAL



The SOCIAL theme is Council's people theme. It is about delivering and facilitating services to the community - including services for all ages and abilities, volunteering, Aboriginal culture and heritage, library services, Council's website and electronic engagement, the art gallery, cultural activities, festive events and friendship communities.

ENVIRONMENT



The ENVIRONMENT theme is about providing and protecting the type of living environment our community deserves. It covers urban planning, heritage planning and protection, development assessment, ecological sustainability, biodiversity conservation, waste management and street cleaning, environmental health management, water, air and noise management, education, traffic, transport, roads and cycling, public places, open space management, community and recreational facilities.

ECONOMIC



The ECONOMIC theme is about local economic prosperity - including business liaison and support, vitality of business centre, local employment, and sensitively marketing Mosman.

GOVERNANCE



The GOVERNANCE theme is about providing support for all other Council functions and also about leadership and engagement. This includes Council meetings, consultation, finance and budgeting, integrated planning, community safety, ranger services, information technology and human resource management, as well as regional planning and cooperation.





10 YEAR OBJECTIVES

In this section

Program directions for:

- Social
- Environment
- Economic
- Governance

6.1

PROGRAM DIRECTIONS

Each of the 10 MOSPLAN 2013-2023 Programs are guided by a Direction Statement and specify a series of 10-year Strategies that help guide service delivery. Progress against these Strategies during 2012-2017, organised according to the MOSPLAN Themes and Programs, is detailed in Section 7 of this report.

SOCIAL



Community Wellbeing

Direction

A thriving, connected and healthy community that celebrates and respects diversity in age, interest, culture and ability.

10 Year Strategies

1	Anticipate, plan and provide for social change
2	Advocate on behalf of the community to Commonwealth and State government and non-government organisations
3	Deliver integrated, inclusive and accessible services and programs that contribute to community wellbeing
4	Embrace partnerships and facilitate services that enrich the experience of living in Mosman
5	Ensure community facilities are welcoming, accessible, support the effective delivery of services and programs and serve as community hubs
6	Maximise opportunities for residents to connect with and participate in community life



Library and Information

Direction

An informed, engaged community that values heritage, lifelong learning and literacy.

10 Year Strategies

1	Consolidate the library's identity as a community hub: a functional, multipurpose space accommodating intellectual, cultural, recreational and information services, life-long learning opportunities, resources and activities for all age groups
2	Deliver library services that are accessible and which anticipate and fulfil community expectations
3	Develop and manage resources which cater for the information, life-long learning and leisure needs of the community
4	Maintain key external partnerships including the Shorelink Library Network
5	Develop and maintain a Local Studies Collection that celebrates Mosman's heritage, reflects all eras of Mosman's history and is appropriately preserved and accessible for future generations
6	Communicate through a range of media, enabling the community to be well informed, engaged, and actively participating in community life



Arts and Culture

Direction

A place of cultural excellence that nurtures contemporary arts practices; that celebrates the richness of Mosman's distinctive local culture and heritage; and that delights, challenges, engages and inspires.

10 Year Strategies

1	Support, develop and showcase a broad range of contemporary arts, artists and arts practices, with special emphasis on the visual arts
2	Deliver and support events and other projects that celebrate Mosman, drawing inspiration from the area's artists, history, demographics, lifestyle and environment
3	Engage and extend arts audiences while building patronage and broad community support of local cultural activities
4	Promote the cultural services and programs provided and supported by Council to a wide audience
5	Consolidate and extend the operations of the Mosman Art Gallery to ensure its continued leadership of cultural initiatives and programs
6	Create and maintain public art projects that enhance the public domain and generate community pride
7	Facilitate cultural opportunities through the development of partnerships and by harnessing public, private and corporate resources

6.1 PROGRAM DIRECTIONS

ENVIRONMENT



Built Environment

Direction

A unique urban environment that is maintained and protected through strong planning and regulatory practice, an appreciation of Mosman's heritage, and a commitment to high quality infrastructure and development.

10 Year Strategies

1	Maintain the special local character of Mosman with effective planning strategies in place
2	Ensure Mosman's position is strong within the framework of the State's planning and regulatory reforms
3	Effectively manage the conservation of Mosman's heritage
4	Provide excellent planning information, advice and effective development assessment that delivers high quality outcomes
5	Contribute to a safe, healthy and responsible community through inspection of building works, auditing of fire and swimming pool safety and effective regulatory enforcement
6	Provide, maintain and sustainably manage Mosman's public infrastructure including roads, footpaths, drainage and marine structures



Community Spaces

Direction

Public spaces and places that anticipate and respond to community needs, that promote opportunities to connect, and that complement other local services and facilities.

10 Year Strategies

1	Provide, manage and maintain public land for the benefit of residents, businesses and visitors
2	Manage parklands, sporting fields and recreational facilities in a manner that is well maintained, well-equipped and encourages healthy lifestyles
3	Provide and maintain community buildings and facilities that are accessible, functional, fit-for-purpose and responsive to changing demographics and lifestyles
4	Deliver civic and public spaces that promote community connections, complement Mosman's character, foster vitality in local business precincts and incorporate safe, accessible, functional and well-designed facilities



Healthy Environment

Direction

A healthy natural environment that is protected and managed through regulatory practice and the delivery of programs and services that promote cleanliness, health and positive environmental outcomes.

10 Year Strategies

1	Enhance community knowledge and awareness and foster long-term sustainable behaviours through engagement programs
2	Preserve and enhance biodiversity on both public and private land, including Mosman's urban forest, bushland, reserves, open space, beaches, intertidal zone and the marine environment
3	Implement total water cycle management approaches to maximise water conservation, reuse and efficiency, and improve water quality
4	Reduce waste to landfill through the implementation of waste avoidance, minimisation, reuse and recycling strategies and initiatives
5	Implement and promote an integrated sustainable transport network throughout Mosman to increase the uptake of health-wise transport modes
6	Implement energy efficiency and conservation measures to reduce energy consumption, and apply mitigation, adaptation and resilience strategies to address climate change risks
7	Implement policies, practices and services to ensure the continued health and wellbeing of the Mosman community, and cleanliness of the local environment
8	Lobby and/or work with the Federal and State Governments, and regional organisations/local Councils to advocate for stronger policy and legislation, and implement programs to achieve robust sustained environmental outcomes



Transport and Traffic

Direction

Transport infrastructure and services that are safe, efficient, provide Mosman-friendly solutions, and promote access and mobility

10 Year Strategies

1	Lobby State and Federal Government to improve transport along the Spit and Military Road Corridor
2	Improve safety and accessibility in local streets through appropriate traffic management and increased opportunities for active transport
3	Have a managed parking strategy to meet the demand of residents and visitors

6.1

PROGRAM DIRECTIONS

ECONOMIC



Local Economy

Direction

A strong local economy where businesses are in tune with local needs and where planning, services and infrastructure help support economic prosperity.

10 Year Strategies

1	Support economic activity through appropriate planning controls, projects and partnerships with local businesses, associations and networks
2	Sensitively promote Mosman's unique qualities, heritage and identity as part of local and regional initiatives
3	Capitalise on regional, State and Federal initiatives to help support businesses and the local economy
4	Pursue improvements to accessibility, functionality and public domain in and around business centres

GOVERNANCE



Leadership and Engagement

Direction

Providing excellent service and leadership to the Mosman community, actively involving community members in local affairs and decision-making.

10 Year Strategies

1	Deliver a high level of customer service that is responsive, appropriate and subject to continuous improvement
2	Provide strong and effective leadership on issues of significance to Council and the Mosman community
3	Explore, develop and maintain partnerships, networks and affiliations that support and enhance local governance and improved community outcomes
4	Build and maintain a commitment to integrated planning and reporting that responds to community aspirations, sets direction and measures performance according to Council and community targets
5	Actively inform and engage the community on matters of local interest, encouraging broad participation and providing a range of opportunities for community involvement
6	Acknowledge and support community aspirations, initiatives and achievements



Governance and Risk

Direction

An organisation that is well governed, accountable and managed in a way that is responsible, sustainable and attuned to the needs of the community, elected members and staff.

10 Year Strategies

1	Support the ongoing financial sustainability of Mosman Council by applying sound financial planning, principles and practices
2	Anticipate and proactively manage risks relating to Council operations and the wider Mosman community
3	Provide a working environment that attracts and retains quality staff and encourages continuous improvement and service excellence
4	Contribute to a safer Mosman community through planning, partnerships, education, and emergency management
5	Sustainably manage local infrastructure through strategic asset planning and management
6	Support good governance, customer service and communication with contemporary policies, systems and processes





MOSPLAN 2013-2023 IN REVIEW – OUR RECORD OF PROGRESS

In this section

Community Views - What do our residents think?

Our Achievements

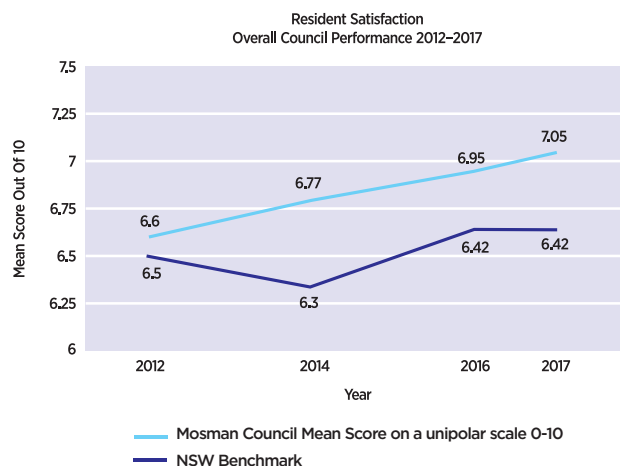
7.1

COMMUNITY VIEWS – WHAT DO OUR RESIDENTS THINK?

Mosman Council conducts a major community survey every two years, typically coinciding with the middle and end of each Council term. The purpose of this biennial survey is to seek information on the needs and aspirations of the local community, social connectedness and quality of life, and community satisfaction with Council performance.

The latest Mosman Community Survey was conducted in June 2017. Undertaken by independent market research consultants, the survey involved 400 randomly selected Mosman residents participating in telephone interviews, sharing their views on local issues and Council performance.

The topline results from the 2017 survey are provided below, with comparisons where possible to earlier surveys and external benchmarks. Notably the 2017 survey was conducted in addition to the normal biennial cycle, accounting for the rescheduling of local government elections from September 2016 to September 2017.



Overall Performance

Results of the 2017 survey were overwhelmingly positive, particularly when compared to the 2014 and 2016 survey results and also when looking at trends from at least 2012 (i.e. prior to election of the current Council). The results do, however, identify areas that require ongoing attention and these will be factored in to Council's planning processes when developing the next Community Strategic Plan.

Some of the more interesting results from the 2017 survey include:

- Improvements in community satisfaction have been recorded across key result areas including overall Council performance, staff and Councillor performance
- Community satisfaction with Council's overall performance has improved with each survey since 2012 and has remained above the NSW benchmark for the last six years. When expressed as a percentage of residents at least moderately satisfied with Council's performance, the community satisfaction rate with overall Council performance in 2017 was 93%

Value for Money

- Residents' perception of the 'value for money' delivered by Council services has also climbed over the period (with a mean score, on a scale of 0-10, of 6.65 in 2017 compared to 6.45 in 2012). Interestingly, residents aged 65+ were significantly more satisfied with the value of services and facilities provided by Council.

Councillor and Staff Performance

- For survey respondents who could recall contact with Council staff during the previous 12 months, satisfaction with the performance of staff has increased with each survey between 2012 and 2016 (this indicator was not measured in 2017). Specifically, this satisfaction rose from a mean score (on a scale of 0-10) of 7.06 in 2012 to a score of 7.39 in 2016.
- Of the 2017 survey respondents who could recall contact with Council staff during the previous 12 months, 94% reported at least a moderate level of agreement that staff were courteous and helpful
- Councillor satisfaction scores have been trending upwards since 2012. Resident satisfaction with the overall performance of Councillors has risen from a mean score (on a scale of 0-10) of 5.95 in 2012 to a score of 6.54 in 2017.



7.1

COMMUNITY VIEWS – WHAT DO OUR RESIDENTS THINK?

Services and Facilities

- Of the 23 services for which comparable satisfaction data is available from other NSW Councils, Mosman Council rates above the benchmark for 18 of these services
- Highest satisfaction scores in 2017 were recorded for:
 - Library services
 - Provision and maintenance of parklands
 - Overall cleanliness, appearance and management of public spaces
 - Waste and recycling collection services
 - Keeping food premises safe
- The greatest 'performance gaps' identified in 2017 between the importance of and satisfaction with local services relate to:
 - Traffic management
 - Managing development (land use planning)
 - Provision of car parking
 - Development approvals process
 - Providing and maintaining local footpaths

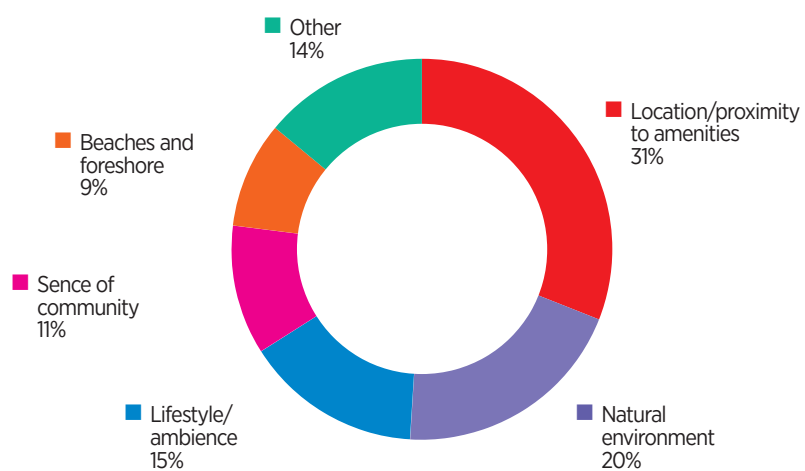
Community Connections and Quality of Life

- According to the 2017 survey, 99% of Mosman residents rate their quality of life in Mosman as 'good' to 'excellent'. 'Opportunities for a healthy lifestyle' was rated as the key element contributing to satisfaction with the quality of life.
- Community pride and connectedness results are healthy, with feelings of safety particularly high in the 2017 survey (99% high-range agreement). For other social capital indicators such as friendly neighbourhoods, socialising in the local area and feelings of community belonging, scores have remained fairly steady or have improved since 2012.
- The aspects of living in Mosman most valued by residents are:
 - Location/proximity to amenities 31%
 - Natural environment 20%
 - Lifestyle/ambience 15%
 - Location/proximity to amenities 31%
 - Sense of community 11%
 - Beaches and harbour foreshore 9%
- The aspect of living in Mosman that residents most commonly quoted as in need of attention/further action in 2017 was 'Traffic Management' (28%)

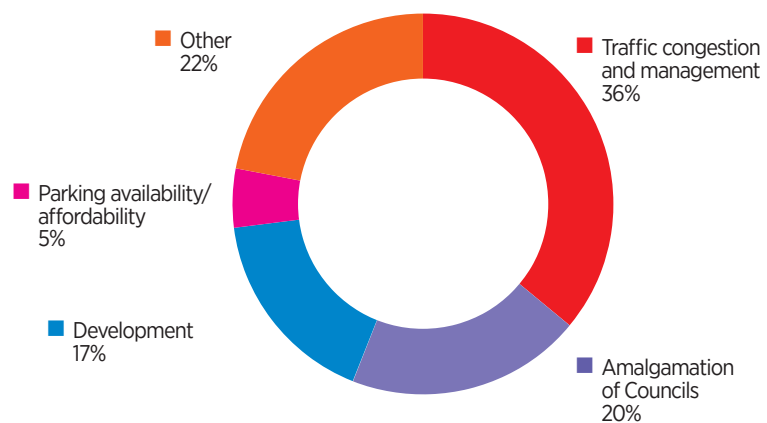
Local Issues

- The most commonly quoted issues for Mosman over the next 5-10 years, as offered by survey respondents in 2017, are:
 - Traffic congestion and management 36%
 - Amalgamation of councils 20%
 - Development - control, overdevelopment 17%
 - Parking availability/affordability 5%

Most valued local qualities



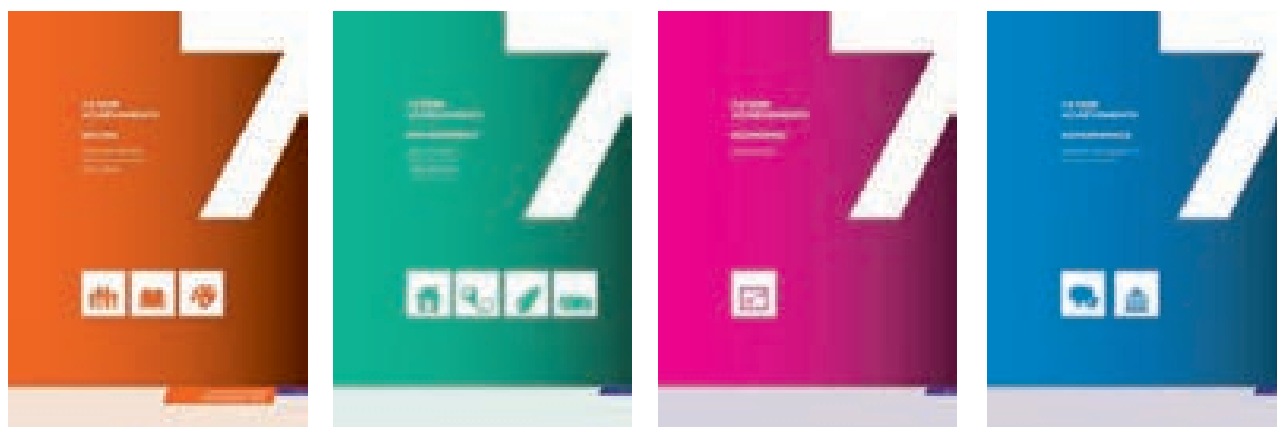
Most commonly quoted local issues





7.2 OUR ACHIEVEMENTS

Included in this section are a selection of key Council achievements between 1 July 2012 and 30 June 2017, organised according to the Themes and Programs of MOSPLAN 2013-2023. As well as program highlights, a series of 'snapshots' provide a birds-eye view of the type and scope of services and facilities delivered by Council during this time. Performance measures (at Program level) are also reported on in this section, together with some of the awards Council has won for its work and some of the forums in which Council staff have shared their experience and expertise over the period.



7.2 OUR ACHIEVEMENTS

SOCIAL

Community Wellbeing
Library and Information
Arts & Culture



7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

PEOPLE

Children and Families

Council's Children's Services team focuses on child and family wellbeing to ensure children are healthy, resilient and ready for life.

Childcare services provided by Council during the term include Mosman Occasional Care Centre (MOCC), Out of School Hours and Vacation Care, the Connections Playgroup and the Immunisation Clinic.

MOCC provides permanent and occasional care for children aged 0-2. Parent consultations held in 2015 identified a need for a school readiness program specific for children aged 3-5 years. This led to the re-introduction of the preschool program in January 2016. Utilisation of the MOCC services is now at 71%.

Mosman Before and After School Care provides out-of-school-hours care for primary school children. Council increased the places available in the program in 2015 from 85 to 120 children per day, to meet an increase in demand for the service. Demand is still high for this service with waiting lists active.

Mosman Vacation Care provides school holiday care for primary school children. This service is always fully subscribed despite places being increased in 2015 from 56 to 75 per day.

The Connections Playgroup provides a weekly opportunity for carers and young children to meet in a family friendly environment. Numbers have increased by 30% over the period, with approximately 50 children and their parents/carers regularly attending.

Mosman's immunisation clinic is the only remaining Council clinic of its type on the lower north shore and northern beaches. It operates monthly and provides free early childhood immunisation for children aged from 6 weeks to 4 years. 2,114 children have been immunised at the clinic since 2012.

Parent Education Seminars have proven increasingly popular and are now run jointly by Children's and Youth Services. The following topics have been covered in seminars:

- Child and Youth Mental Health
- Communication with children and building positive relationships
- Reducing anxiety and building resilience in children and teens
- Early sexualisation of children and young people
- Transition to School
- Raising Resilient Children
- Children, Teens and Technology

Youth

Mosman Council Youth Services engages and empowers young people in Mosman to enable them to become solution-makers in their own lives and in their communities. In 2014 a comprehensive youth consultation program was undertaken resulting in much clearer targeting of programs and activities. Youth identified services, information, public facilities, mental health and belonging as issues of key concern. While they highlighted the need for actions to be youth led, they also sought solutions through a whole-of-community approach. As a result, services have been refocussed and new responses developed, such as the highly regarded, structured youth volunteering programs.

Parent newsletters are prepared, information evenings are run and regular school engagement occurs. Mental health initiatives now include Girls Night In, Boys Only and LGBT+ workshops, and for the first time barista training has been offered. In line with current practice, a youth website, facebook page and instagram have been launched and are flourishing with constructive input from young people. Youth events such as band nights and movies contribute to a sense of place and belonging, and mental health initiatives are packaged to reach the young people who need them. Vacation care options continue to be offered for middle school children and are now focussed on activities that challenge the mind and the body.







Aged Services

As Mosman's population ages, there is an increasing need for appropriate programs and activities to keep older people and their carers active, healthy and engaged. Major changes to funding models and access to services have been managed during the period. New activities have been added to meet the goal of 'healthy, active and engaged' seniors. A Cheap Tuesday has been introduced into the Community Restaurant and is proving popular, as are monthly film sessions and a music appreciation event. A table tennis competition, Zumba Gold and ballroom dancing complement the healthy living range of activities, and a chess club for devotees and U3A are both well patronised. A walking club for seniors has been established to meet the needs of more mobile older people, and a discussion group has also been introduced.

Council's weekly Carers' Group celebrated its 10 year anniversary in 2014. In response to needs expressed in this group, a Care Café and a Saturday Social Group have been established. The Café is a monthly program for people with dementia and their carers to meet in a café-like environment, have morning tea, meet people with similar needs and challenges and get information. The Saturday Social Group provides respite for carers by providing appropriate activities and engagement for people with dementia and people with disability.

In 2016 the first Aged Services e-Newsletter was produced. Editions are showing increasing 'open' and 'click through' rates. The newsletter continues to be produced in hard copy as well to ensure the information reaches all residents.

In 2015 Council's Aged Services underwent a Quality Review conducted by the Federal government and passed with full compliance.

Living with Disability

Mosman Council continues to provide disability services and programs for both young people and young adults, who have a mild to moderate intellectual or physical disability.

During 2012/2013 a new young adult-oriented, evening program was developed and the group of young people that had previously met on Saturdays was transitioned to activities that were more age appropriate. The Friday Young Adults group has provided 3,450 hours of social support to 56 young adults living with a disability. The Saturday Youth Group has been re-established to provide service to younger people with disability and their families.

2,114

Children have been immunised

70,000+

Meals delivered to housebound residents by Mosman Meals volunteers

6,000

Young people use the drop in at the Youth Centre during term times each year

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

Mosman Rider

The Mosman Rider is Council's free hail-and-ride community bus service operating 364 days per year. A number of reviews have been conducted in relation to the service since 2012. These have encompassed route, operating hours and operating model. Route revisions have been made to the service that now includes Bridgepoint Shopping Centre, Spofforth Street, the Library and Art Gallery in addition to Taronga Zoo and the Mosman Men's Shed. Technology has been harnessed to improve the customer experience, with passengers now able to review the approach of the bus in real time on their mobile devices. In 2012, the service was contracted out to a professional bus company, and this contract was renewed in 2015. Cost savings have been achieved in the order of 27% since contracts were first entered into. Since its inception in 2009, the Mosman Rider has carried 298,072 passengers to end June 2017.

PARTICIPATION

Youth Volunteering

In 2013 Mosman Youth Services established a youth volunteering program. This has developed into a major service with the type of volunteering offered ranging from environmental sustainability, events management, and youth media campaigning to nutrition education. There are four groups currently operating:

- Vocal Rewind - a group that runs local, all-age, music events such as Battle of the Bands, Breakout and Backyard Vibes
- View Finders - focussing on the environment and sustainability. This group coordinates events such as pedal powered cinema for young people, arranges talks, and cleans up Mosman beaches
- F.R.E.S.H. - this group is about nutrition and healthy eating. Partnering with OzHarvest this group has learned about nutrition and how to cook, and taken their new found knowledge to their peers in the Youth Centre and to younger children in the After School Care Service
- Mospress - the youth media campaigners. They campaign for issues they care about, and also provide media support for other volunteer group activities

The youth volunteering program also supports young people

working towards Duke of Edinburgh Awards and the Community Action Service component of the International Baccalaureate.

Mainstream Volunteering

Volunteer programs continue to support Council's work, with 329 current volunteers contributing to services and programs across Council.

Volunteers currently assist with delivery of more than 20 services and programs including:

- Meals on Wheels
- Community Restaurant
- Computer Pals
- Discussion Group
- Friday Youth Group
- English Conversation Class
- Neighbour Aid Home Visiting
- Care Cafe
- Saturday Social Group
- Community Visitors Scheme
- Community Transport
- Mosman Art Gallery
- Home Library Service
- Bushcare
- Native Havens - an offshoot of Bushcare encouraging bird and animal friendly backyards
- Harbour Care
- Local Studies
- Volunteer Newsletter
- Justice of the Peace
- Youth Services
- General volunteers including a regular pianist for the Community Restaurant and project volunteers assisting with the CVS booklet

Twice each year, Council has acknowledged the service and commitment of its volunteers with Mayoral receptions, at which awards have been presented to longstanding volunteers. Volunteering both for Council-run programs and more broadly for community volunteers is celebrated at these events.



Mosman Connects

Following an approach by the Rotary Club of Mosman in 2014, Council provided significant support to the Club to convene a community groups' forum in March 2015 and a community groups' showcase as part of the Festival of Mosman in September 2015. A community-based group, 'Mosman Community Connects' was subsequently formed and is working to better connect community groups and residents through communication, newsletters, events and other initiatives, with ongoing support from Council.

Hearing and Empowering Young People

A large youth consultation in 2014-2015 highlighted key youth needs. Youth Services has since introduced programs and initiatives reflecting solutions identified by young people through the consultation. For example, the Nourish You Girls Only workshops have had a significant focus on tackling body image as a key issue for young Mosman women.

Young people also drive initiatives. The youth volunteer groups have planned, organised and delivered 19 youth events since 2013, from Battle of the Bands nights and concerts to beach clean-ups and festivals. Groups such as the LGBT+ Queer Cooperative have also been established by young people themselves with the support of staff.

Youth Forum

The Mosman Youth Forum was established in 2013 as a platform for young people in Mosman to have a voice about issues that matter to them. This forum helps steer Mosman Youth programs, facilitates youth consultation, and has helped develop major initiatives such as Moscard, a youth membership card for young people 12 - 25 years old who live, work, study or spend time in Mosman.

Access and Mobility Committee

The Access and Mobility Community Consultative Committee was formed in 2013 to represent the interests of people with disability in Mosman. The group has contributed to the development of Mosman's Access Strategy 2014 and the Disability Inclusion Action Plan 2017.

329

Adult volunteers assist with council services through involvement in over 20 volunteer programs

768

Members have subscribed to Moscard since its inception in 2014

30+

Workshops and training sessions targeting young people and their families have been run

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

PLACES

Refurbishment of Council's community facilities has been a focus during the period. A new accessible lift has been installed in the Seniors' Centre, and thanks to a bequest, a state-of-the-art audio visual system has been installed and is now providing the backdrop for the increasingly popular Community Restaurant, as well as allowing the development of new activities, such as a regular movie club. A small interview room has been included adjacent to the seniors' lounge to provide space for confidential consultations.

The Youth Centre has undergone significant changes and upgrades including re-painting inside the centre, the installation of a music room, and a community garden set up at the main entry of the centre. The changes to the appearance of the centre have come about as a result of community consultation with Mosman youth who identified a need for a space that better reflected the culture of young people in the area.

The relocation of Children's Services to the Drill Hall was completed in 2012. The space available for the service has been transformed into a welcoming, productive place for children, with new opportunities for learning and play. The service has taken advantage of the outdoor space to include an environmental component in the curriculum and this has been popular with the children and their parents.

Mosman Occasional Care Centre has also benefitted from improvements, with new softfall, and an exciting slide and deck area providing more interest in the playground.

Public places

In July 2014, Council prepared an Access Strategy to provide a comprehensive audit of identified Council sites and facilities with recommendations for improvements, and to inform MOSPLAN and Council's asset management planning. The Strategy was a key resource in the subsequent development of Council's Disability Inclusion Action Plan.

PARTNERSHIPS

During Council's term a number of partnerships for intersectoral planning have been strengthened, leading to Mosman Council's representation on and participation in the development of the Northern Sydney Ageing and Youth Strategies, and involvement in NSW Government Collective initiatives such as the Community Engagement Board.

Through active support to the Lower North Shore Multicultural Network, Council facilitated training of community agency staff in service delivery for people from culturally and linguistically diverse backgrounds as well as training Council staff in cultural diversity. Council also provided assistance for the production of local services guides for newly arrived migrants in English, Chinese and Japanese. In June 2017 Council hosted the Refugee and Migrant Voices community forum to showcase multicultural stories and contributions to the community.

With the expiry of the Northern Sydney Aboriginal Social Plan 2011, Council continued to support Mosman Reconciliation and provided information and education resources on Mosman's Aboriginal heritage to the community, new citizens and to schools.

In collaboration with the Lower North Shore Domestic Violence Network, Council has contributed to strategies to reduce the impact of family and domestic violence, including providing grant funding for development of the Network's website, providing information stalls at the Mosman Market and holding a community stakeholder meeting with major agencies including Police, Health, Lifeline and Child, Youth and Family Services. In 2016 a Domestic Violence Stakeholder Forum was held to train community workers to identify, understand and deal with people presenting at their services who were or had experienced domestic violence.

In January 2013 Council entered into a partnership arrangement with The Infants Home (TIH) for the operation of the Mosman Family Day Care Scheme, with TIH taking on the responsibilities of approved provider. This arrangement was renewed in 2016.

Youth partnerships have included the Empowering Young Minds Forum, Stop the Supply Initiative, Shoreshocked (previously Shorefest), 24/7 Youth Film Festival, NSW Government Regional Youth Strategy, and FACS Northern Sydney District Youth Blueprint.







The Mosman Men's Shed opened at George's Heights in 2012 after a long gestation period. Membership has been good since its inception, with 55 members currently active and contributing to a range of community projects. Impetus for the Shed involved Council working in partnership with Mosman Lions and the Rotary Club of Mosman as well as independent community members.

Community Grants

Council's active capacity building focus relies on the contribution made to community life by many community organisations. Council supports these organisations through its Community Grants program. Over the period, 108 community grants totalling \$197,571 have been awarded to 45 local community organisations. In addition, Council honours its Sister City relationship with Glen Innes Severn Council by making a regular contribution to the Glen Innes Aboriginal Women's Art Group.

During the period the Community Grants and Assistance Policy was reviewed in order to make it easier to understand and apply. In June 2017 Council also resolved that the total funding pool for its annual Community Grants Program be increased from \$50,000 to \$70,000.

108

Community Grants have been made totalling \$197,571 to 45 local community groups

39,515

Trips provided by Mosman Community Transport

19,000+

Clients use the Seniors' Centre each year

QUALITY SERVICE

The last five years have seen some exciting initiatives leading to improved experiences for users of Council services.

Community Services Framework

The Community Services Framework was developed in 2014 to underpin the work undertaken by Council's Community Services team. The Framework identified key impact areas of People, Place, Partnerships and Participation, and led to the re-orientation of the work undertaken to an outcomes-focus. There has been a central focus on developing the ability to measure the social impact of Council's work. Key indicators for performance are now being monitored to track the success of programs and activities run by Council's Community Services.

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

Responding to new funding models

Funding models for the grants received by Council to run Aged and Disability Services have undergone a major overhaul in recent years. New compliance requirements have been achieved with no disruption to services for clients. In 2015 Council's Aged Services received full accreditation.

Enhanced Technology

Youth Services marketing collateral has undergone a re-branding and the service has increased its online presence through the establishment of a Facebook account, a youth blog and Instagram. The Moscard initiative, connecting young people with discounts at local businesses, has provided a large database of young people and newsletters are sent to this group to update them on the latest programs and activities offered by Council.

Continuous improvement in Children's Services has seen the implementation of a variety of online and digital tools. In 2013 online access to the Children's Services Vacation Care brochure and booking form was made available and online payments through BPay/Point were introduced. In 2014 Trybookings was introduced for easy payment of parent seminars. In 2015 digital sign-ins were introduced to improve service efficiency and accuracy.

In 2014 an integrated client management system was introduced to Aged and Disability Services to better reflect and support the integration of a range of services.

Several enhancements have been undertaken to improve the passenger experience on the Mosman Rider tracker including an App to track the bus in real time, and electronic passenger counting.

SERVICE REVIEWS

Council's Aged and Disability Services has undergone a comprehensive review to prepare the Service for emerging needs. As a result of the review, the services have been better placed to meet the far-reaching changes to the Aged Care funding environment and 100% compliance was achieved in the Quality Review conducted by the Federal government in 2015.

In 2015, the Volunteers Office was reviewed to improve the volunteer experience and professionalism of the service. Recommendations from that review are currently being implemented.

The Mosman Rider was reviewed in 2012, 2013 and 2014. The reviews led to the services being contracted out, the route being revised to include Bridgepoint Shopping Centre, Spofforth Street, the Library and Gallery and Mosman Junction and operating times being reduced.

A review of the immunisation service run by Children's Services was undertaken in 2015 with a view to adopting a regional approach across lower north shore Councils. The regional option did not proceed and Mosman Council is now the only council continuing to operate a clinic. A follow up review is proposed, given increasing compliance requirements and the availability of other options for the service through general practitioners.

Council's Food Services sources its meals from a contractor. In 2015 new tenders were sought and Master Catering was the successful bidder.

In 2012, two social planning papers were adopted. Mosman's Social Directions provided an analysis of social policy trends and consultation on community needs. The Health Needs Analysis provided health data, and an overview of services, facilities available to Mosman residents as well as future directions in health. These research projects have informed not only MOSPLAN, but also a number of regional projects, including the social isolation project undertaken in 2016/17.



‘SNAPSHOTS’ - COMMUNITY WELLBEING

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 6,000 young people use the drop in at the Youth Centre during term times each year
- The Youth Holiday Program has been accessed by approximately 260 families
- The Youth Volunteer Programs have been established and 120 young people have volunteered
- Girls Only workshops have been run 9 times with more than 80 places booked
- Workshops and training sessions targeting young people and their families have been run more than 30 times
- Joint Youth and Children Parent Seminars have been held 7 times with an average of 55 attendances per seminar
- 19 events for young people have been run by young people themselves since 2013
- The Youth Facebook page has been established and has attracted 686 likes since 2012
- The Youth Instagram has been established with 210 followers since 2015
- 768 members have subscribed to Moscard since its inception in 2014
- Vacation Care has been accessed by 1,328 children with 11,637 attendances
- MOCC Mosman Occasional Child Care Centre had 19,601 attendances with an overall utilisation rate of 68%
- Mosman Before and After School Care has been accessed by 808 children with 86,785 attendances
- 2,114 children have been immunised
- 9,036 children, families and carers have attended the Connections Playgroup
- 5,000 families have attended the annual Children’s Fair
- An 89% satisfaction rate was recorded with the quality and cost of the services and programs provided by children’s services in surveys conducted during 2016
- Mosman Meals volunteers have delivered 70,799 meals to housebound residents
- 16,781 meals have been served to 1,275 people in the Community Restaurant at Mosman Square Seniors Centre
- 25,223 hours of social support have been provided, including 21,623 hours for older people and 3,600 hours for young adults with a disability
- More than 19,000 clients use the Seniors’ Centre each year
- Mosman Community Transport has provided more than 39,515 trips
- 323 adult volunteers assist with council services through involvement in over 20 volunteer programs
- 108 Community Grants have been made totalling \$197,571 to 45 local community organisations

7.2

SOCIAL PROGRAM: COMMUNITY WELLBEING

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Services and facilities for children and families	6.76	7.13	7.13	7.05	7.05
▫ Services and facilities for older people	6.68	6.96	6.96	7.04	7.04
▫ Overall range and quality of community facilities and activities	6.96	7.22	7.22	7.18	7.18
▫ Services and facilities for people with a disability	6.28	6.42	6.42	6.65	6.65
▫ Access to Council information and Council support	6.72	6.65	6.65	6.63	6.63
▫ Services for young people	6.04	6.11	6.11	6.32	6.32
▫ Services and facilities for people from culturally and linguistically diverse backgrounds	5.37	5.66	5.66	5.67	5.67
No. of volunteers in Council services†	505	452	243	331	329
Mosman Rider passenger numbers per annum	46,325	42,172	46,202	28,097	24,220
No. of meals delivered by Meals on Wheels per annum‡	17,359	16,846	18,888	17,056	17,431
No. of Community Transport trips per annum	9,715	8,929	7,300	5,508	8,063
No. of children immunised per annum	545	446	376	412	357
No. of needs-based programs delivered by Youth Service per annum (this measure was superseded by the following measure on 1 July 2015)	N/A	22	27	N/A	N/A
No. of young people that have connected with a Council youth program or service‡	N/A	N/A	N/A	9,691	9,127

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Volunteer database updated 2014 to include active volunteers only

‡ Passenger counting method changed 1 July 2015

§ This number does not differentiate between unique users and return users.
Some of these numbers are estimates. Regional programs are included.

|| The number of meals delivered by Mosman Meals includes meals delivered in-home and in-centre



7.2

SOCIAL PROGRAM: LIBRARY AND INFORMATION

LIBRARY OVERVIEW

The past five years have seen many changes in the delivery of library services. As well as offering traditional library services including information and reference services and books, DVDs, CDs and eBooks for loan, the Library has developed into a true community hub with programs, events and activities for all ages. The Library was refurbished and the layout refreshed to meet the changing demands of its customers.

In April 2015 the Library Foyer refurbishment and RFID Project was completed resulting in a more welcoming and open entrance foyer. This project improved accessibility for Library users and improved customer service. New furniture was purchased for the Children's Library, Teen Zone and the Adult Lending section to provide more comfortable reading and recreational spaces. The upgraded foyer includes new toilets with an improved disabled toilet and baby change facilities, a separate returns room for library books, a new customer service desk and increased casual seating.

Changes were also made to the delivery of customer service following the building of the new foyer and introduction of RFID returns. Roving Customer Service was introduced, where Library staff "rove" around the Library offering 'one on one' assistance to customers.

The Library building was officially renamed the Barry O'Keefe Library on 10 June 2015 in honour of Mosman's longest serving Mayor.

In June 2017 new computer workstations were installed in the Reference Library and the Mosman Room.

A new collection, 'Fast Reads', was launched in 2017 to satisfy customer demand for bestsellers and current, popular titles.

CELEBRATING 70 YEARS

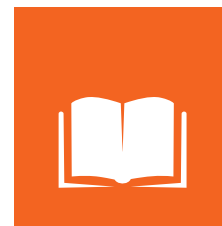
In December 2015 Mosman Library Service celebrated its 70th anniversary. Mosman was the first council to adopt the Library Act in January 1945 and the second council to open a public library under the Act. To celebrate this event the Library held a special Library 70th Birthday Party for children and a Trivia Night for adults. Local Studies also curated two exhibitions to celebrate this significant anniversary: '70 years in the making - a historic look at the Mosman Library Service' and 'Party Like it's 1945' - birthday photographs taken in Mosman over the last 70 years.

PROTECTING OUR PAST

Doing Our Bit, Mosman 1914-1918

In 2012 Mosman Library Service was awarded a \$30,000 Library Development Grant from the Library Council of NSW for the innovative online project *Doing Our Bit* to commemorate the centenary of the First World War. The aim of the project has been to collect and display information online about the wartime experiences of local service people with contributions from the public as well as library staff. The *Doing Our Bit* website has developed into a valuable online resource on the Mosman community's participation in the First World War with war-time stories, memories, records and images sourced mainly from local residents. As well as the website, eleven exhibitions, workshops and talks have been held to support the project.

Mosman Library Service was also successful in obtaining an Anzac Centenary Local Grant of \$8,872 for the restoration of five First World War Honour Boards. The honour boards display the portrait photographs of 220 local men who enlisted for the war. The restoration project was completed in March 2016 and digitised images of the photographs were uploaded to the *Doing Our Bit* website.



Local Studies Online

Trace

The Local Studies Digital Archive 'Trace' was launched in November 2012. The digital archive contains photographs, Council minutes, annual reports, newspapers, maps, original subdivision plans, oral history recordings and transcripts.

Mosman Faces

The Mosman Faces website, which is a visual history of Mosman with videos, interviews and images, continues to be developed. Interviews added between 2012-2017 included:

- Festival of Mosman 2013 with Kenneth Dryland and Diana Wachman
- Story of Mavis Sykes Ballet School 2014
- Leahys' Real Estate 2016

1,708,722

Items were borrowed from the Mosman Library Service, an average of 6,572 items per week

1,371,384

Visits have been made to Barry O'Keefe Library, an average of 5,274 visits per week

140,000+

Attendees were catered for at regular Mosman Library service programs

INTERACTIVE LEARNING CENTRE FOR SENIORS

The Interactive Learning Centre for Seniors project was funded by a Library Grant of \$43,114 from the Library Council of NSW. The project was launched in December 2013 and funds were used to purchase laptops, tablets, wide screen technology and functional furniture to provide an interactive learning space for seniors wishing to develop their digital literacy skills. Monthly Technology Tuesday Talks on a variety of topics were introduced in 2013. Technology Tuesday Drop-In sessions commenced in March 2014, with library staff providing assistance to customers in the use of their digital devices.

7.2

SOCIAL PROGRAM: LIBRARY AND INFORMATION

PROGRAMS, EVENTS AND ACTIVITIES

The Library has been able to significantly expand the number and range of programs it offers without an increase in staff resources due to the implementation of RFID technology. Technology Tuesday Talks and Drop-In Sessions, Write @Mosman Library, Read Review & Win, more Book Clubs facilitated by Library staff, Friday Flicks, Colour Between the Lines, eXplore eBooks and increased Local Studies exhibitions and projects are examples of new and expanded programs introduced over the past five years within existing resources.

SERVICES FOR CHILDREN AND TEENS

The Children's Library Service continues to be one of the most popular and highly regarded services offered by the Library. It provides programs, events and activities for children 0 to 12 years. The Library also provides regular programs and activities for teenagers.

New programs and highlights over the period have included:

- Write@Mosman Library monthly writing and literacy program for 8-12 year olds (2015)
- Friday Fun monthly program for children aged 9 to 12 years (2016)
- Reading Hour Workshops for parents and children (2015)
- Computing Coding classes (2016)

The Mosman Youth Awards in Literature competition also continued across the Council term with 2,000 entries in the annual competition over the five year period

SHORELINK LIBRARY NETWORK

In 2013, the Shorelink Library Network celebrated 30 years of collaboration by its member Councils - Mosman, Lane Cove, Manly (now part of Northern Beaches), North Sydney and Willoughby.

A new library management system, AIT Aurora, was implemented in 2013. Aurora has delivered improved functionality and significant cost savings over the previous system. A new WebOpac (online catalogue) was launched in 2013 with improved appearance, accessibility and functionality. A further WebOpac re-design was implemented in 2016.

Demand for fast, efficient public access internet/wi-fi services continues to increase and the Library's telecommunications infrastructure is continuously reviewed in order to address this need. Upgrades to this network were implemented in 2015 and 2016.

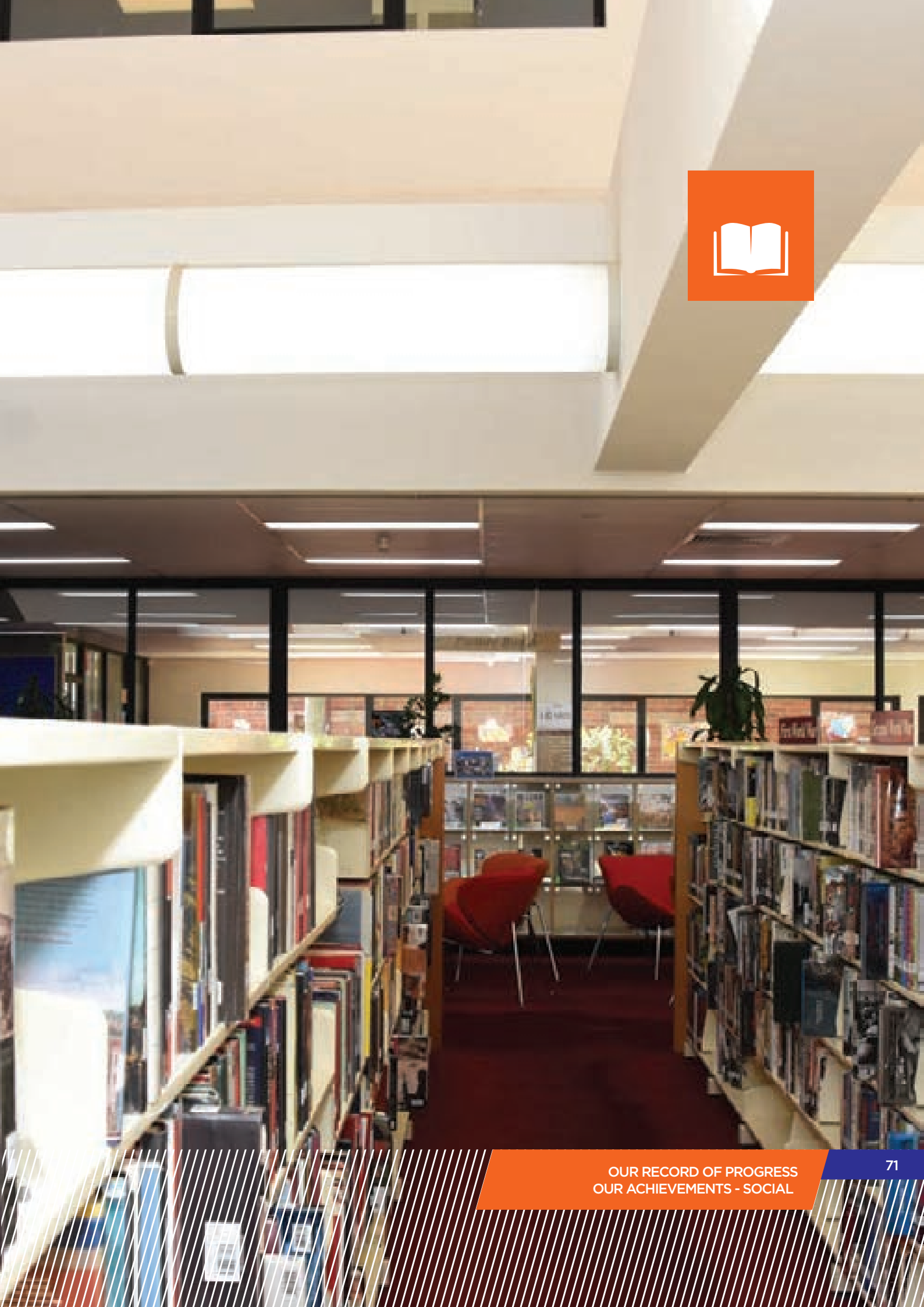
THE DIGITAL LIBRARY

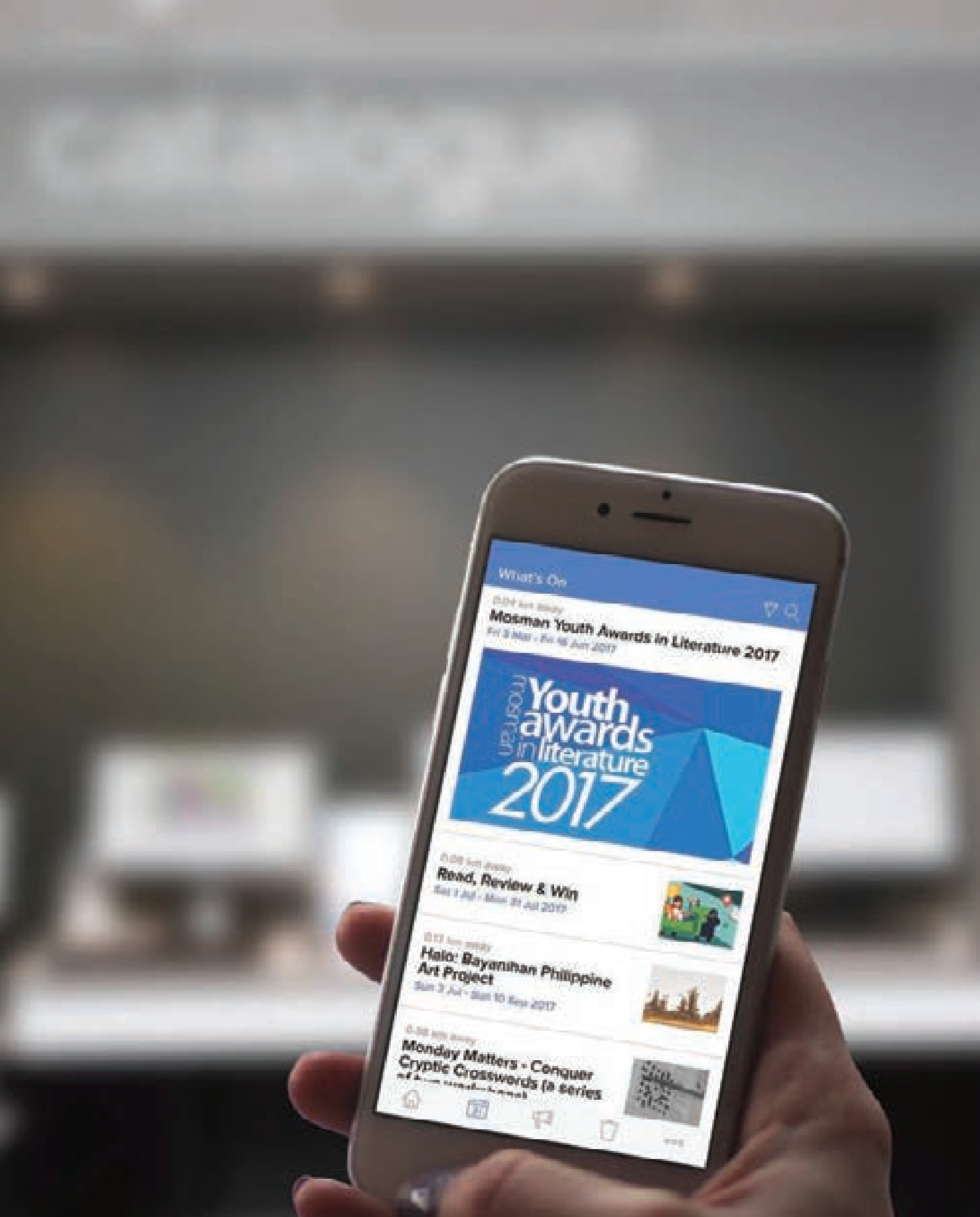
In addition to the 84,000 items in the print and audiovisual collections, Mosman Library Service also provides access to downloadable eBooks, eAudiobooks, eMagazines, eComics and eGraphic Novels. These have been expanded over the past 5 years to meet increasing demand. Most eResources are purchased jointly by the Shorelink libraries, enabling cost sharing and access to a larger range of titles. The Library's regular Technology Tuesdays and eXplore eBooks sessions assist customers to access these resources.

A subscription to a new film streaming service, Beamafilm, commenced in 2016. This provides members with 24/7 access to popular documentaries and independent movies from Australia and around the world.

In addition to the 30 online databases available on the Library's website, customers can now access a wide range of databases provided by the State Library of New South Wales, simply by logging on with their Mosman Library Service membership card.

Web access to 'Trace': the Mosman Local Studies digital archive recordings was achieved in December 2012, drawing resources from the Council's Cumulus Digital Assets Management System.







LIBRARY INFORMATION TECHNOLOGY

The Library's RFID Project (automation of loans and returns functions) was completed in 2015. This included upgrading self-checkout kiosks, tagging the entire library collection, upgrading the security system and installing an automated returns system.

A new audio-visual system with a large TV screen was installed in 2016 for use with regular film, technology and training programs, and a new Print Management System was installed in 2017.

WEBSITES AND SOCIAL MEDIA

Mosman Council has continued to build on its leading position as Australia's first metropolitan local government agency to set up a Twitter account, by expanding social media engagement across a range of channels. Strong increases in social media reach have followed ongoing strategy review and campaigning to raise awareness and engagement on important local issues. As a result, Council has increased its following across more than 20 accounts, including individual Facebook, Twitter, LinkedIn, YouTube, Instagram and other channels representing different segments of Council activity including Mosman Council, Mosman Library Service, Mosman Art Gallery, Mosman Youth, Living Mosman and Mosman Planning.

Council has also adopted a forward-thinking approach to digital innovation, managing 19 websites and micro-sites plus five mobile applications, with regular reviews ensuring sites and apps are implemented or adapted to keep pace with changing technology and customer experience, along with daily monitoring of content and site performance. This approach, along with site launches to support annual and biennial events, has resulted in relaunches or redesigns of 15 sites across the review period.

Websites, apps, e-newsletters and blogs developed and/or upgraded between 2012 and 2017 included:

3

New mobile applications (apps) were launched, building on Council's two pre-existing apps

15

websites or microsites were relaunched or redesigned across the review period

2,471

Additional Twitter followers and 1,449 Facebook likes

7.2

SOCIAL PROGRAM: LIBRARY AND INFORMATION

- Rapt Christmas Decorating Competition website (launched 2012) and mobile-friendly Rapt site (launched 2015)
- MOSPLAN 2013-2023 engagement website (launched 2012)
- Mosman Events website (launched 2013)
- Festival of Mosman website (launched 2013) and mobile-friendly site (launched 2015)
- Your Voice Mosman engagement hub (launched 2014)
- Mosman Youth Blog (launched 2014)
- Mosman Design Awards site (launched 2014)
- Redesigned, mobile-friendly Mosman Council website (launched 2014)
- Mosman Art Gallery site (redeveloped and launched 2015)
- Mosman Events mobile website and app (launched 2015)
- E-newsletters redesigned to improve content opportunities and mobile usability (2015)
- Mosman Rider app (improved and relaunched 2015)
- Mobile-friendly Mosman Planning and Mosman Faces websites (launched 2016)
- Park Mosman, an app to make parking in Mosman easier (launched 2017)
- MyMosman, an all-in-one app for Mosman residents (launched 2017)

‘SNAPSHOTS’ - LIBRARY AND INFORMATION

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 1,708,722 items were borrowed from the Mosman Library Service, an average of 6,572 items per week
- There were 1,371,384 visits to Barry O’Keefe Library, an average of 5,274 visits per week
- Mosman Library Service catered for 140,504 attendees at regular programs
- 7 new Library programs were introduced
- 78 Author Evenings were held, with an average of 93 attendees at each event
- Three new mobile applications (apps) were launched, building on Council’s two pre-existing apps
- 2471 additional Twitter followers and 1449 Facebook likes



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with Library services	7.69	7.72	7.72	7.51	7.51
% Library users satisfied with Library services and resources	98	94	94	97%	N/A
No. Library visits per capita per annum	8.25	9.8	7.9	9.16	10.23
No. Loans per capita per annum	12.8	12.5	9.75	10.51	10.66
No. Website visits and page views per annum		Visits: 608,288 Page views: 1,775,316	Visits: 403,573 Page views: 1,274,708	Visits: 405,637 Page views: 1,182,638	Visits: 366,725 Page views: 1,071,810

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

SOCIAL PROGRAM: ARTS & CULTURE

AN INDUSTRY LEADER

Council actively positions Mosman as a leader in Australian art and culture – nurturing contemporary arts practices; celebrating the richness of Mosman's and northern Sydney's distinctive local cultures and heritages; engaging, challenging and building visitation and new audiences; and providing sources of inspiration for the community. The quality and impact of Mosman's leadership in arts and culture have been extensively acknowledged, with Mosman Art Gallery's Bungaree's Farm project winning the Museums Australia 2015 National Award (the highest award that can be won by a museum or gallery in Australia) and being listed as one of 24 projects of global influence at the 2016 Best in Heritage Conference. Awards received during this term of Council for culture related projects include:

- 2016 FIAMP/ICOM International Video Art Award (SYRIA by Khaled Sabsabi) - Winner
- 2016 IMAGINE Award for Best Exhibition in NSW (Destination Sydney) - Winner
- 2016 RH Dougherty Award for Innovation in Special Events (Bungaree's Farm) - Winner
- 2016 National Local Government Awards - Promoting Indigenous Recognition (Bungaree's Farm)- Highly Commended
- 2015 Museum and Galleries National Awards (Bungaree's Farm) - National Winner (from all categories)
- 2015 Museums and Galleries National Award for Indigenous Project or Keeping Place (Bungaree's Farm) - Winner
- 2014 IMAGINE Award for Outstanding Contribution by a Staff Member/Volunteer (Reg Richardson) - Winner
- 2013 IMAGINE Awards for Collection Management - Highly Commended
- 2013 Museums and Galleries National Award for Exhibition (ATTACK by Ken Done) - Highly Commended
- 2013 Museums Australia Publications and Design Award (Bungaree: The First Australian) - Winner.
- 2012 IMAGINE Awards for Exhibitions and Public Programs (ATTACK by Ken Done) - Highly Commended

MOSMAN ART GALLERY AND COMMUNITY CENTRE

During Council's term Mosman Art Gallery (MAG) consolidated its position and reputation as the major visual arts institution in northern Sydney serving Mosman as well as a larger regional population of close to 900,000. On average the Art Gallery and Community Centre annually hosted over 88,000 visitors, achieved over 2,000 school student visits, presented over 100 public programs and workshops, and developed and displayed 15 major exhibitions.

Improvement Works

Council has improved the exhibition capacity and community spaces of Mosman Art Gallery with the installation of new LED lighting and climate control system and has improved the Gallery's Grand Hall through the provision of a programmable theatre lighting system, fans, video projector and motorised screen. The kitchen has also been improved with the installation of new commercial ovens, stove and refrigeration.

A new Gallery forecourt was created, replacing the former soft-fall area on the Myahgah Road frontage of the building. This has allowed for the creation of a new sculpture garden and bush tucker garden and has improved drainage for the underfloor areas of the building.

Exhibitions

Over the term of Council Mosman Art Gallery has developed and/or displayed over 75 acclaimed local and touring exhibitions. Exhibitions of note during this time include the annual *Mosman Art Prize*, the *Mosman Youth Art Prize*, *Bungaree: The First Australian*, *Bungaree's Farm*, *Destination Sydney*, *Tokkotai: Australian and Japanese Artists on War and the Battle of Sydney Harbour*, *Wildthing: Animals in Contemporary Australian Art*, *Eye of the Beholder: the work of Lucy Culliton*, *An Unending Shadow: Works exploring Dementia* by Ann and Sophie Cape, *Une Australienne: Hilda Rix Nicholas in Paris, Tangier and Sydney*, *Notes for Walking* (included as part of the Sydney Festival) and *Syria* by Khaled Sabsabi.



Education Programs

Mosman Art Gallery's Kindergarten - Year 6 Education Program caters for students from 7 schools in the local area including Beauty Point Public School, Blessed Sacrament Primary School, Cammeray Public School, Middle Harbour Public School, Mosman Prep, Mosman Public School and Sacred Heart Primary School. Education Packages offer students a high quality variety of art appreciation and art making experiences that complement the school syllabus for each year group. Special workshops are occasionally designed to link in with specific curriculum topics. The feedback received from teachers and students has consistently been very positive.

The location of Mosman Art Gallery is well suited to a half or full day excursion as students sometimes have morning tea or lunch at Allan Border Oval and combine their excursion with a visit to the Library. Educational programs at the gallery have catered for a total of 8,400 participants between 2012 and 2017.

Mosman Art Gallery Friends

At June 2017 there were 488 registered Friends of Mosman Art Gallery. Friends activities are offered regularly throughout each calendar year with annual activities typically including: three major excursions, five Focus Tours for Friends, invitations to exhibition openings, invitations to public programs and other special events, Mosman Art Prize Private Viewing and Christmas Celebrations.

Mosman Art Gallery Volunteers

There are currently 40 active volunteers at Mosman Art Gallery. Frequent enquiries are received each year from people interested in volunteering at the Gallery. Activities in which Gallery Volunteers have been regularly engaged over the last five years include:

- Helping with preparation of materials for the Education Program
- Assisting students in their art-making activities and giving tours of exhibitions for the Education Program.
- Assisting students in their art-making activities for the Art Attack school holiday program.
- Assisting with mail-outs and exhibition openings
- Serving as Gallery Guides who research and conduct community tours of exhibitions

- Participating in the Friends Action Team: a group that helps to fundraise and organise Friends activities.
- Updating the Mosman Art Collection Database

12

Major arts and local government awards received including the National MAGNA Award

440,000+

Visitors to Mosman Art Gallery and Community Centre

250%

Increase in positive media attention for Mosman Art Gallery

7.2

SOCIAL PROGRAM: ARTS & CULTURE

MOSMAN ART COLLECTION

During this term of Council the Mosman Art Collection has grown significantly and at June 2017 was valued at \$5.3 million. Major acquisitions during this time include the complete *ATTACK* series of paintings by Ken Done and *The Rolling Sea ... and That Streeton Painting* by John Olsen. In order to better manage the collection a new computer based collection system was purchased in 2017. Council also established a new Trust in 2015 to safeguard the Art Collection for the people of Mosman.

MOSMAN ART PRIZE

The Mosman Art Prize celebrates Mosman Council's enduring commitment to the visual arts, as the oldest municipal art prize in NSW. Its influence has been significant: it has pioneered local government support for the visual arts, created new opportunities for artists, incited artistic debate, and encouraged the broader appreciation of the arts within the Australian community. In keeping with the prestige of the prize Council voted in June 2017 to increase the first prize to \$50,000, making it one of the richest art prizes in Australia.

ARTS AND CULTURE COMMITTEE

Council's Arts and Culture Community Consultative Committee, established in 2013, has provided ongoing community input and support for the work of Mosman Art Gallery and cultural endeavours more generally. Meetings of the group are regularly attended by Councillors and community members with backgrounds as artists, philanthropists and administrators. Meetings are held at three to four month intervals.

PERFORMING ARTS

Over the last five years Council has continued to support performing arts opportunities with ongoing support of local companies such as Mosman Orchestra and Mosman Musical Society and the use of the Grand Hall at the Mosman Art Gallery for more than fifty concerts, recitals and performances annually.

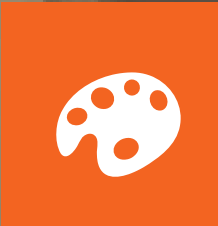
ENCOURAGING PRIVATE GIVING AND SUPPORT

Council provides leadership in encouraging private giving, and has continued its support for the philanthropy officer position initiated by Neil Balnaves AO, a major donor to Mosman Art Gallery. The Mosman Art Collection attracts many donors as one of the most prestigious municipal collections in Australia. Over the period the Gallery was also successful in attracting cash donations, expanding the Creative Circle program and reaching its fundraising target as part of its CREATE! Campaign. The Mosman Art Gallery and Mosman Public Art Trust are both registered as Deductible Gift Recipients (DGR) by the Australian Taxation Office.

NEW TECHNOLOGIES & CULTURAL INDUSTRIES

Council has actively pursued innovation and new opportunities through the arts. In 2013 Council worked with the Centre for Arts Media Innovation at the University of Technology Sydney, Arts NSW and the Festival of Sydney to develop the *Notes for Walking* program, utilising locative media technology to provide site-specific arts experiences on mobile phones. In 2016 Council also developed two locative media walking tours of both the Curlew Camp at Sirius Cove and Public Art in Mosman.

Council also supports traditional artists and artisans, coordinating the monthly Mosman Market, a vibrant market hosting 150 stalls in Mosman Square and the Village Green. Mosman Art Gallery's Galleria has also created retail







opportunities for artisans and the In Profile gallery space has allowed selected local artists to display their works to a wide audience.

Mosman Art Gallery is also developing local cultural industries through the touring of exhibitions. Over the past five years the Gallery has toured several exhibitions including *Bungaree: The First Australian*, *Bungaree's Farm*, *ATTACK: Japanese Midget Submarines in Sydney Harbour*, and *ART* by Gary Greal.

\$700,000+

In gifts to the Mosman Art Collection

\$500,000+

In arts grants received by Mosman Art Gallery

ABORIGINAL CULTURAL DEVELOPMENT

Council is proactive in promoting key Aboriginal cultural issues to new audiences, activating Mosman and northern Sydney as critical sites for contemporary artmaking and providing a base for the on-going development and understanding of Aboriginal arts practices. The multi award winning Bungaree series of projects has been the major initiative during this period and has been recognised internationally as a project of global significance. Mosman Art Gallery also worked with the National Parks and Wildlife Service to host a residency by Tracey Moffatt, to produce new works as Australia's official representative at the 2017 Venice Biennale.

PUBLIC ART

Council has realised a series of public artworks since July 2012. These include the Dom Lopez bust by Linda Clarfeld, Tribal Sun by Stephen Coburn, Nike by Anne Ferguson, Cook After Baghdad by Ben Quilty and Country by Warwick Keen. A public art walking tour has also been developed, available both as a guided tour and through the IZI Travel app.

7.2

SOCIAL PROGRAM: ARTS & CULTURE

EVENTS

Festival of Mosman

Mosman has celebrated its people and place for many years through the vibrant, creative and engaging Festival of Mosman. The festival is an excellent example of ongoing collaboration between Mosman Council and the local community, businesses, and other key stakeholders.

The 2015 Festival of Mosman was held from 3-13 September 2015 with nearly 29,000 people attending a range of 44 community and arts events across the 11-day period. The festival events engaged residents and visitors while showcasing and celebrating the best of Mosman.

The 2013 Festival of Mosman ran from 28 September - 20 October 2013, attracting more than 75,000 people across a 23-day period. The Festival was held in conjunction with the Royal Australian Navy's International Fleet Review and *InSitu 13: Mosman Festival of Sculpture and Installation*.

Out & About

In alternate years to the Festival of Mosman, the community has turned out for Council's spring outdoor event series, *Out & About*. This included concerts in 2012 and 2014, with the addition of an outdoor movie screening in 2016. The most recent *Out & About* series attracted record crowds of more than 5,000 people.

Rapt Christmas Decorating Competition

Launched in 2011, the Rapt Christmas decorating competition has become a tradition in Mosman's business and retail precincts and is continuously growing by attracting more entries each year. The competition was successfully extended in 2015 to include residential categories.

Other events

Other community events organised by Council between 2012 and 2017 have included:

- Harmony Day awareness events held to promote cultural diversity, inclusiveness and respect for all.
- Annual International Women's Day breakfast events providing opportunities for attendees to engage with prominent speakers from the local community. Guest speakers during the period included adventure fitness leader Di Westaway (2013), former Mosman Council General Manager Veronica Lee (2014), artists Ann and Sophie Cape (2015), fitness celebrities The Rancan Sisters (2016) and Sky News Presenter, author and columnist Jacinta Tynan (2017).
- In association with SHOROC and NSROC councils, Mosman is an active participant in the Guringai Festival and contributes several events to the festival program annually.
- Popular annual community event Pet's Day Out has been continuously growing over recent years, attracting a record of more than 3,500 human visitors in 2016.
- Mosman Address events were presented to raise funds for the Mosman Public Art Trust to create and promote public art projects within Mosman. Over Council's term Mosman Address speakers included the former Governor of NSW, Professor Marie Bashir; former Australian of the Year, Dr John Yu; Director of the Australian Museum, Kim Mackay; and CEO of Taronga Zoo, Cameron Kerr.
- Activities celebrating International Day of People with Disability engaged nearly 150 students from local schools each year. This annual event gives students the opportunity to participate in a range of activities in which they learn, first-hand, about living with disability.
- Mosman Christmas Gift Appeal provided an opportunity for residents to connect with and assist disadvantaged children in NSW.

In addition to the above, approximately 15 special events have been facilitated annually for community and special event organisers, including Bard on the Beach, Balmoral Swim, Balmoral Burn, Mudgee Wine and Food Fair, Hunter Valley Uncorked, Mini-Mos Community Fun Run and Balmoral Rotunda Carols by Candlelight.



Celebrate Mosman

In June 2016 a special series of events was held to recognise and celebrate the unique heritage of Mosman. These events included a celebratory cocktail function for Mosman volunteers at the Mosman Art Gallery and a dinner event at the Sergeant's Mess, at which a new video commemorating Mosman's history was launched. The 'Celebrate Mosman' video is available as a free download from Council's website. A second video, 'Welcome to Mosman' was also released, featuring the sights and sounds of Mosman.

1,034

Total number of gifts given to disadvantaged children in NSW as part of the Council's annual Christmas Gift Appeal

128,000+

Total number attending community events hosted by Mosman Council

FRIENDSHIP COMMUNITIES

Over the last five years Council has hosted delegations from, and participated in delegations to, its Friendship communities of Otsu (Japan), Mudanjiang (China) and Glen Innes (NSW). The most recent delegation to friendship communities in China and Otsu was in May 2015. Major activities have been the exchange of children's artworks (Otsu), the Girl Child Project (Mudanjiang) and the Aboriginal Women's Art Project (Glen Innes).

The artwork produced in Glen Innes in 2016 has been installed in the grounds of Council's Occasional Care Centre. Council resolved in 2015 that it's financial support for the Mudanjiang Girl Child Project continue until 2020-21.

7.2

SOCIAL PROGRAM: ARTS & CULTURE

‘SNAPSHOTS’ - ARTS AND CULTURE

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 50% increase in visitors to Mosman Art Gallery and Community Centre
- 250% increase in positive media attention for Mosman Art Gallery
- Destination Sydney was the most visited exhibition ever held by the Gallery (over 26,000 visitors)
- 12 major arts and local government awards received including the National MAGNA Award
- Bungaree’s Farm toured nationally and internationally and was recognised as a project of global influence
- Over \$700,000 in gifts to Mosman Art Collection
- Over \$500,000 in arts grants received

AWARDS AND CITATIONS

As well as the multiple awards received for programs, exhibitions and other initiatives of Mosman Art Gallery, formal recognition of Council’s efforts over the period has also included:

- 2012 NSW Local Government Art and Culture Award for Festivals and Events (Festival of Mosman) – Winner



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Mosman Art Gallery and Community Centre	6.73	6.83	6.83	6.81	6.81
▫ Local festivals and events	6.54	6.46	6.46	6.56	6.56
▫ Overall range of facilities and activities relevant to culture and the arts	6.47	6.55	6.55	6.70*	6.70
% users satisfied - Mosman Market	95	95	98	98%	N/A
Total visitation per annum - Mosman Art Gallery	81,000	81,000	92,300	92,000	95,000
No. of exhibitions, educational activities and special events held per annum at Mosman Art Gallery	149	216	150	120	162
No. of community events held per annum	10	43	12	44	10
No. of attendees at community events per annum	12,950	72,000	5,500	28,837	9,000
No. of Gallery Friends and Volunteers	393	350	375	450	501
No. of members of the Creative Circle philanthropy program	n/a	23	25	34	36
No. of events, projects and activities undertaken with Mosman's Friendship Communities per annum	5	4	3	3	3

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2 OUR ACHIEVEMENTS

ENVIRONMENT

Built Environment
Healthy Environment
Community Spaces
Traffic and Transport



7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

CONSERVING MOSMAN'S HERITAGE

Managing Mosman's built heritage continues to be a priority for Council. In addition to Council's long standing programs, such as the heritage fund and heritage advisor service, a review of the rankings of all properties within the 13 heritage conservation areas was undertaken during Council's term. The original rankings were identified as part of the Mosman Heritage Review 1996. Since then, numerous changes to the built form have occurred, which meant it was timely for a review of the rankings.

Specialist consultants have reviewed the archaeological sites in Mosman to more accurately identify their location and assess their significance. The resultant study provides a valuable resource on the history of Mosman, especially relating to trams, wharves and quarrying.

REVIEW OF PLANNING CONTROLS

Ensuring Council's statutory planning controls are current and relevant is consistent with planning best practice and maintains a strong planning framework for development.

A number of amendments were made during the term to the Mosman Local Environmental Plan 2012 (MLEP2012), including a significant review of objectives, height controls and landscaped area controls; rezoning of some bushland areas from RE1 Public Recreation to E2 Environmental Conservation; and a review of archaeological sites and heritage items at Taronga Zoo. These amendments were generally favourably received in the Mosman community.

The Residential and Business Centres Development Control Plans were revised to be consistent with the changes to MLEP2012. Plans of Management for community lands were reviewed, updated and adopted by Council, and a new Section 94A Contributions Plan was prepared and adopted in 2016.

ADVOCACY FOR MOSMAN

Planning reform has been a stated priority of the NSW Government since 2012 and continues to be so. The State has produced many new and amended policies which affect Mosman to some degree. Some of these changes are significant, in particular the ongoing matter of recognition of Mosman's significant foreshore slopes. Temporary protection continues to be afforded to these areas by virtue of an exclusion from the provisions of State legislation around complying development. Council lobbying has achieved an extension to the exclusion from 2015 to 2018, but this matter remains an ongoing issue to be resolved.

Other significant policy changes during the period included the Exempt and Complying Development Codes, amendments to the Environmental Planning and Assessment Act, and preparation of the draft North District Plan by the Greater Sydney Commission.

PLANNING FOR GREAT PUBLIC PLACES

Planning for the built form to create public spaces at Spit Junction was undertaken during the term, with consultants completing a Masterplan for Spit Junction and a Civic Centre Needs Analysis. These projects investigated options for development and improved public facilities, including a new library, public car parking, art gallery, facilities for children, youth and seniors, and commercial/administration office space. The plans were exhibited and considered by Council and, while the Masterplan was not adopted, planning for Spit Junction is continuing, with the adoption of a Planning Agreements Policy. Work is also underway on a guidance document for future development.







CELEBRATING GOOD DESIGN

The Mosman Design Awards (MDA) were held in 2013, 2015 and 2017. Each event attracted high quality designs from architects keen to be judged by Council's expert judging panel. The number of nominations received has been relatively steady, with 16 in 2017, while votes received for the People's Choice Award more than doubled from 2015 to 2017 – with 436 votes received this year.

The Design Awards website continues to gain in popularity during the award months. Sessions have grown considerably from 4,465 (MDA 2013) to 5,783 (MDA 2017).

6,465

Planning Certificates (s149) have been issued

1,241

Development Applications have been determined

\$1.1 Billion

Net value in development applications determined

COMMUNICATING WHAT'S HAPPENING IN PLANNING

Council's Urban Planning Team has been communicating its planning activities throughout the period by managing two websites, mosmanplanning.net and mosmandesignawards.com.au. In addition, social media presence has increased, with Twitter followers rising from 60 in 2013 to 256 in 2017 (an increase of 420%), and facebook 'likes' increasing from 56 in 2013 to 179 in 2017 (an increase of 320%).

The mosmanplanning.net website has had 21,390 unique users during the last twelve months. The most popular pages relate to Q&As about planning controls, especially "How do I calculate the floor space ratio of my development?", which reached a monthly all-time high in March 2017 with 2,650 sessions.

The Urban Planning newsletter, published every two months, highlights local and state planning issues of relevance to Mosman and has steadily increased its subscribers from 532 in 2012 to 800 in 2017. The average opening rate of 40% is well above the industry average.

7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

BUILDING ENFORCEMENT AND COMPLIANCE

The introduction in April 2015 of a Building Compliance Team has seen a significant improvement in compliance and enforcement action, along with a reduction in unlawful activities.

Since its inception the Building Compliance Team have investigated more than 500 requests relating to matters such as compliance with existing approvals, enforcing unlawful works and activities, unsafe structures, and fire safety concerns. Over 40 notices and orders have been issued with 292 swimming pools being inspected.

Council's Compliance Team also manages services such as construction certificates and complying development certificates.

MOSMAN DEVELOPMENT ASSESSMENT PANEL

Council has in place an independent panel which determines Development Applications not otherwise determined by staff under delegated authority or by the Joint Regional Planning Panel. The Mosman Development Assessment Panel (or MDAP) is chaired by The Hon Justice Stein and meets once a month. On average it has considered over 120 matters per year. MDAP has been widely accepted by the community and a review of subsequent appeals to the Land and Environment Court has reaffirmed the strength of Council's planning processes and controls.

REVIEWING THE DEVELOPMENT ASSESSMENT EXPERIENCE

In 2015 a comprehensive review of planning was undertaken in Mosman. The review examined the Development Application and Approval process for Mosman Council and included comparisons with similar Councils where data was available

The review found that Mosman Council has a robust planning process in place and this was further also supported by an independent review conducted by Council's Head of Internal Audit.

ROADS

During the last five years Council resurfaced approximately 9 km of local, arterial and regional roads. These included:

- The Esplanade
- Military Road
- Awaba Street
- Parriwi Road
- Plunkett Road
- Ourimbah Road
- Vista Street
- Athol Wharf Road
- Superba Lane
- Curraghbeena Road
- Queen Street
- Wolseley Road
- Glover Lane
- Euryalus Street
- Beauty Pt Rd
- Pearl Bay Rd
- Ritchie Lane
- Cabramatta Road
- Wunda Road
- Thomson Street
- Bardwell Road
- Waitovu Street
- Gurrigal Street
- Hordern Place
- Kemble Lane
- Awaba Lane
- Mandolong Road
- Buena Vista Ave



ACTIVE TRANSPORT AND ACCESSIBILITY

The Mosman Bicycle Plan, adopted in 2014, contains a costed and prioritised program of works to improve cycling amenity and safety for cyclists of all ages and abilities. To date, approximately 14 km of cycle infrastructure has been implemented and cyclist numbers have increased between 65% and 94% on some bicycle routes with new paths.

The Pedestrian Access and Mobility Plan (PAMP) continued to be implemented through 2012 -2017, with significant capital works including:

2013 June	Bradleys Head Road Wombat Crossing	\$73,000
2013 June	Athol Wharf Road Wombat Crossing	\$44,000
2014 May	Military Road Wombat Crossing	\$50,000
2015 June	Mandolong Road Wombat Crossing	\$114,000
2015 June	Canrobert Street Wombat Crossing	\$70,000
2015 August	Gouldsbury Street Wombat Crossing	\$120,000
2015 November	Queen Street Wombat Crossing	\$57,000

As well as pedestrian crossings and refuges, the PAMP works included wayfinding signage, and lighting upgrades. The total cost of the work has been approximately \$800,000, partly funded by Roads and Maritime Services.

Council's Access Strategy was adopted in 2014 with recommendations for access improvements at twelve sites around Mosman, especially for people with disabilities. Access works undertaken during the period included a new lift for the Mosman Square Seniors' Centre, new hand rail at Balmoral Baths, and access improvements at Clifton Gardens. Designs were also completed for a new accessible ramp at Mosman Art Gallery.

9km

Of road have been resurfaced

12km

Of new footpaths have been constructed

7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

FOOTPATHS

Approximately 12 km of footpaths were resurfaced in Mosman between 2012 and 2017.

During 2016/17 an additional \$2 million in loan funding was allocated by Council to further accelerate footpath improvement work. As a result, major stretches of Raglan Street, Military and Spit Road were replaced.

STORMWATER QUALITY IMPROVEMENT DEVICES

Through the 2012 -2017 term, 90% of Mosman's stormwater network was treated by stormwater quality improvement devices (SQIDs) which collected approximately 1800 tonnes of waste that would have otherwise ended up in Sydney Harbour.

In 2014, Council engaged external consultants to undertake a review of critical Mosman Council SQIDs and their associated cleaning processes. The recommended actions from that review have since been successfully carried out.

MARINE STRUCTURES

Council manages marine structures worth approximately \$11 million. This includes 3.5 km of seawalls and three harbour pools. During the Council term many marine structures were upgraded in accordance with Council's new asset management plans, notably improving the quality of the infrastructure and restoring their longevity.

Balmoral Baths & Jetty Refurbishment

Works on the structure and berthing jetty at Balmoral were undertaken in 2012 including the replacement of 17 timber piles, decking, girders, hand railing, and shark netting. Care was taken to ensure a sympathetic upgrade in keeping with the heritage and environmental sensitivity of the site. The total cost of the work was \$260,000, partly funded by the NSW Government's Better Boating Program. A new design

for turning boards within the swimming enclosure was undertaken, with works expected to be completed by the end of 2017.

Clifton Gardens Baths & Jetty Refurbishment

The structure and berthing jetty at Clifton Gardens were refurbished in 2013, including the replacement of 18 timber piles, decking, hand railing, and shark netting. As Chowder Bay is home to diverse marine flora and fauna, including a highly protected seahorse colony, the works, at a total cost of \$220,000, were carried out with particular sensitivity. Partial funding came from the NSW Government's Better Boating Program. In 2015, a new shark net configuration was established to protect the local seahorse colony.

Clem Morath Pool Renovation

In 2013 works were undertaken to restore the heritage-listed baby pool at Edwards Bay Beach that eroded in 2008. To protect the rock wall from collapsing during storm surges, an artificial reef was also built at the front of the wall. The goal of the renovation was to produce an aesthetically pleasing and environmentally responsible solution, which was carried out at a total cost of \$90,000.

Balmoral Seawall Remediation

The Balmoral seawall was originally constructed in about 1929. In the original seawall there were openings approximately every 50 metres with steps down to the beach. Over the years, the reinforcement in the columns of the stair structure supporting the pergolas rusted, and big seas undermined some of the access steps to the beach. As a result, in 1960 some of the steps were removed and the openings were closed by extending the parapet wall. During a severe sea storm in 1974, a section of the concrete seawall opposite Lower Almora Street was undermined and collapsed. The collapsed section of the seawall was replaced as close as possible to the original design.

Since 1974, Council had not undertaken significant refurbishment work on the seawall, and the wall had begun to show significant deterioration. To rectify this, in 2013-14, Council implemented various types of tailor-made repairs to treat the seawall defects, including injecting, patching, concrete repairs, and replacement of the sections of







reinforcement. To minimise the penetration of sea spray to the wall, a protective coating was applied and finished with mineral-based paints not harmful to fish. The cost of these works was approximately \$850,000.

Other Seawall Works

Due to natural weathering, boat wakes and storms, a section of the sandstone seawall at the end of Musgrave Street collapsed in 2011. Works were undertaken to remediate the collapsed section as well as upgrade the remaining part of the wall in 2014.

To strengthen the existing wall, twelve rock anchors were installed, together with new concrete facing. Drainage improvements were also made behind the wall. The total cost of these works was \$170,000.

1.8km

Of stormwater infrastructure have been replaced

43

Jetty piles were replaced

LOCAL INFRASTRUCTURE RENEWAL SCHEME WORKS

The NSW Government's Local Infrastructure Renewal Scheme (LIRS) provided Council with two \$2 million subsidised loans to help accelerate works under Council's asset management plans. The funding program, carried out between 2013 and 2014, assisted various road pavement, kerb and gutter, stormwater drainage and retaining wall works, including work on Balmoral seawall (\$575,000), Military Road pavement (\$511,000), Parriwi Road (\$354,000), as well as various other smaller projects.

7.2

ENVIRONMENT PROGRAM: BUILT ENVIRONMENT

‘SNAPSHOTS’ - BUILT ENVIRONMENT

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 1.8 km of stormwater infrastructure have been replaced
- 21 km of stormwater infrastructure was inspected and/or cleaned
- 9 km of roads have been resurfaced
- 43 jetty piles were replaced
- 12 km of new footpaths have been constructed
- 6,465 Planning Certificates (s149) have been issued
- An average of 145 referrals for heritage related matters have been dealt with annually by Council’s Heritage Advisor
- 1,241 development applications and 610 section 96 applications have been determined
- The net value of development applications determined was \$1,107,495,000
- The mean cost of legal appeals for 70 planning appeals was \$27,705.00
- 31,635 notification letters were sent to residents in relation to development proposals
- The average processing time for a development application was 84 days

AWARDS AND CITATIONS

Formal recognition of Council’s efforts over the period include:

- 2014 KAB Sustainable Cities Awards - Cultural Heritage Award - Highly Commended, for the management of Mosman’s heritage including the Heritage Fund, Heritage Advisor, education, and review of heritage listings
- 2014 PIA NSW Awards for Planning Excellence - Promotion of Planning - Commendation, for the Urban Planning team’s promotion of planning through the planning website and social media

PRESENTATIONS AND PAPERS

Council staff have shared their knowledge through papers and presentations including:

- Presentation to the NSW Coastal Conference 2015 ‘From Seawall to Sealife: Implementing Seawalls that Sustain Intertidal Biodiversity’ - Mosman Council Director Environment and Planning and Senior Project Engineer
- Presentation to Australian Institute of Transport Planners and Managers National Conference Adelaide 2015 ‘An Engineering Approach to an Emotional Problem’ - Mosman Council Director Environment and Planning and Project Engineer
- Paper in WME magazine, July 2015. ‘Efficiencies and Sustainability: Lessons Learned in Whole of Lifecycle Management of Stormwater Assets’ - Mosman Council Project Engineer and representatives of Cardno.
- Presentation to LGMA Finance Professionals Conference 2013 ‘Assets & Depreciation’ - Mosman Council Director Environment and Planning and Mosman Council CFO



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Managing development - land use planning	5.81	5.91	5.91	5.80	5.80
▫ Protection of heritage values and buildings	6.69	6.94	6.94	6.71	6.71
▫ Development approvals process	5.12	5.22	5.22	5.47	5.47
▫ Providing and maintaining local roads	6.56	6.75	6.75	6.61	6.61
▫ Providing and maintaining footpaths	6.01	6.53	6.53	6.48	6.48
No. metres of storm water pipes renewed per annum	n/a	490	147	500	270
% programmed seawall renewal works completed per annum	n/a	100	100	n/a	n/a
% programmed road renewal works completed per annum	n/a	100	100	>100%	100

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

ENVIRONMENT PROGRAM: COMMUNITY SPACES

IMPROVING PUBLIC BUILDINGS

Over the period Council undertook a program of building improvements designed to provide a better customer experience for community members using Council facilities. These works included:

Mosman Art Gallery Improvements

Various upgrades were made to the Gallery Forecourt and to the Grand Hall at Mosman Art Gallery during 2015-16. A combination of concrete and asphalt surfaces were installed on the forecourt with the concrete surface specifically designed to function as a footing for art installations along the Gallery's Myahgah Road frontage. New drainage was also installed as part of these works, at a total cost of \$160,000. The Grand Hall received a new audio-visual system, lighting and cooling fans, with gallery spaces on Levels 1 and 2 also benefitting from improved lighting.

Civic Centre Foyer Upgrade

To improve the customer experience, a queuing system and more comfortable lounge area was provided in the Civic Centre Foyer in 2015, at a cost of \$120,000.

Library Foyer Upgrade

In 2015 the Barry O'Keefe Library received new amenities, an upgraded customer service foyer, new furnishings and a more efficient electronic returns system as a package of works costing approximately \$270,000.

Seniors Centre Upgrade

Mosman Square Seniors' Centre was upgraded over 2015-16 to increase security, improve the seniors' lounge and to install a new passenger lift. The cost of these works, which were partially grant-funded, was \$120,000.

SIGNAGE AND VISUAL AMENITY

A Visual Amenity - Signage & Advertising Community Consultative Committee was initiated in 2013 with two main objectives: rationalising signage to remove visual clutter, and the development of a public domain aesthetic that was contemporary and informative.

The Committee has overseen the removal of almost 900 signs and the installation of approximately 60 new park and wayfinding signs which provide the public with information, maps and directions to places of interest.

PUBLIC LAND MANAGEMENT

Council manages a significant portfolio of public land including land classified under the *Local Government Act 1993* as Community and Crown land as manager of various Reserves Lands Trusts. A Management of Community Properties Policy was developed and adopted in 2015 to clarify all aspects of the management of Community classified and Crown land.

VENUE MANAGEMENT AND COORDINATION

In the early part of this Council's term the one millionth customer visited the Mosman Swim Centre which opened in 2003/04. The Centre continues to be popular and valued by the community with contracted management running the facility.

The Marie Bashir Mosman Sports Centre opened just prior to the commencement of this Council's term and continues to be well utilised with ongoing bookings of the Sports Centre and adjacent Drill Hall by 17 sporting clubs and organisations including netball, soccer, futsal, hockey and basketball. Council's Venue Coordinator operates from the Sports Centre, also managing seasonal bookings of ovals, reserves and facilities for 36 sporting clubs and organisations and bookings for casual use of ovals, reserves and facilities for private, social, recreational and cultural events.







BALMORAL IMPROVEMENT WORKS

Mosman's heritage-listed Balmoral Seawall was refurbished in 2013/14 and several components of the Balmoral Baths were refurbished or replaced over the term of Council. Planning and design for the promenade walkway and other walkways within Balmoral reserve, including around the rotunda, was completed, and works on the refurbishment of the Promenade walkway commenced in 2017. Council also installed a new children's playground in 2016 and refurbished the accessible toilet and shower at Balmoral Beach in 2013.

MIDDLE HEAD OVAL PAVILION

The Sydney Harbour Federation Trust's Middle Head Management Plan identified the demolition of the existing pavilion at Middle Head Oval as a key means of improving views across the oval to the harbour. This objective precipitated discussion between Council and the Trust regarding a suitable replacement building to service the oval, sporting groups and members of the community. One of the nearby barrack buildings was identified as a possible replacement, however subsequent investigations revealed that rehabilitation of that building was not a feasible option.

Glenn Murcutt AO, an internationally renowned architect and Mosman resident, was engaged in early 2017 to undertake preliminary concept designs for a new facility at Middle Head Oval to include:

- Female, male and disabled toilets and showers
- Changing rooms for sporting teams
- Storage, including space for sporting clubs' equipment

Work on this project is ongoing.

876

Signs were removed to improve the visual amenity of Mosman streetscapes

2,800

Square meters of sports field sub surface drainage was installed

25,000

Phone enquiries were resolved in regard to open space management

7.2

ENVIRONMENT PROGRAM: COMMUNITY SPACES

ALLAN BORDER OVAL PAVILION

Allan Border Oval Pavilion has been identified as a facility which no longer meets the functional needs of users. Over the period representations were made to Council that the Pavilion be redeveloped to provide a facility that better addresses the contemporary space requirements of current and future users. A number of concept plans were subsequently developed for consultation with stakeholders, and work on this project will continue in the next term of Council.

SPORT FIELDS

Council undertakes surface restoration works at sport fields annually in the transition period between winter and summer sporting seasons. Additional capital works programmed to improve sport fields and adjacent facilities are also carried out. Over the period these have included:

- the upgrading of floodlights at Middle Head Oval
- drainage improvements at each oval
- relocation of turf practice wickets from Rawson to Allan Border Oval
- retractable cricket nets at Allan Border Oval
- retrofitting existing floodlights with automated timing devices that can be updated remotely by SMS
- new storage facilities at Balmoral and Allan Border Ovals
- resurfacing of the Drill Hall Common outdoor netball courts and provision of storage space for Mosman Netball

Council also progressed, in consultation with the Sydney Harbour Federation Trust and the local community, a proposal to install a synthetic playing surface at Middle Head Oval.

ENGAGING WITH SPORTING GROUPS

In 2013 Council reviewed the Sport Field Use and Maintenance Policy and developed the Use and Management of Sporting Fields Policy, which allocates priority use of each sport field managed by Council to a particular sports code taking into account existing facilities, critical areas of playing fields, compatibility between different uses, competition levels, the suitability of ovals for different sports, historical uses, and the historical record of clubs contributing to upgrades and improvements. Priority use does not provide for exclusive use of sport fields and all sport fields are available for casual use by other sporting codes and the general public. It does however reduce and better manage incompatible use of sport fields between summer and winter seasons and provides clubs with surety of use, enabling them to become more familiar with sport fields and associated facilities and invest in them.

The system has allowed Council and clubs to work together to meet the increasing demand on sport fields from user groups.

Council also meets biannually with local sporting groups to discuss issues relating to sport field use. At these meetings operational issues such as administration, sport field maintenance, seasonal bookings and the use and care of adjoining facilities, including capital work projects, are discussed. Council also encourages groups to work with one another to address concerns regarding the increasing demands on sport fields.

PLAYGROUNDS

Over the term two new playgrounds were completed, one at Spit West and the other at The Esplanade, Balmoral. Both playgrounds have proven popular and experienced high use. New shade structures have been installed at Memory Park and Rosherville Reserve playgrounds, with shade cloth renewed at Clifton Gardens, Reid Park, Countess Park and Memorial Park playgrounds.

Council also renewed play equipment at Reid, Countess and Sirius Cove playgrounds, while Clifton Gardens received a new fence and renewal of the liberty swing, see saw and climbing equipment. Bark and sand soft-fall materials are



assessed weekly and renewed at all playgrounds when and where required.

Council has also resolved to provide funds for the upgrade of Memorial and Memory Park playgrounds, with works to occur in the second half of 2017.

PARKS AND RESERVES

In late 2012 Council adopted the Asset Management Plan for Parks and Open Space to facilitate the sustainable, responsible and responsive management of open space assets. In 2014, Council established a new five-year Parks and Sport Field Management contract. The contract reduced costs from the previous contract, and the first year review showed Council was receiving value for money in service delivery. The contract covers the maintenance of sport fields, playgrounds, water features, irrigation and major parks and gardens.

In October 2015 Council adopted the Mosman Open Space Recreational Needs Assessment. The community was extensively consulted in developing the document, which is assisting Council in meeting the many and varied recreational needs of the community over the next decade. These types of strategic documents are highly useful to Council in attaining grant funding, developing capital works programs, and planning for asset renewal.

Many public garden upgrades have occurred throughout the term, with notable upgrades at Bicentennial and Belmont Road roundabouts, the Civic Centre, Memory Park and Balmoral Pavilion gardens. In some locations gardens were built with input on design and plant selection from members of the Mosman Garden Club.

New street trees and street furniture were installed in the Spofforth Street retail precinct, and porous paving was renewed along Military Road and at the Civic Centre.

Balmoral Oval, Rosherville Reserve, Sirius Cove Reserve and Reid Park have all received new gates. The new gates replace the old slip rail gates and have increased the amenity and life span of the gates whilst making access easier and safer.

Council has improved turf surfaces at The Esplanade, Clifton Gardens and Sirius Cove Reserves and planted over 500 advanced trees in parks and in street verges. Council also resolved in 2015 to install free community barbeque facilities

40,000

Native tubestock were planted on Council land

500

Advanced street trees were planted on street verges and in parks

4,000+

Tree permit inspections and assessments were conducted

7.2

ENVIRONMENT PROGRAM: COMMUNITY SPACES

at Rosherville, Clifton Gardens, Sirius Cove and Spit West Reserves and to adopt a new Nature Strip Maintenance Policy providing clear guidance to residents in regard to maintaining and changing their nature strips.

Council has installed new outdoor fitness stations at Spit West and Rawson Park and has provided funding for the upgrade of outdoor fitness stations at Balmoral. A new Kayak Rack has also been installed at Rosherville Reserve to make kayaking more accessible for residents.

Works at Balmoral Island over the period included the replacement of the grey gravel path with crushed sandstone, making the path consistent with the natural environment, drainage improvements, and the upgrade of steps.

WALKING TRACKS

Council has completed major upgrades of Lawry Plunkett, Harnett and Sirius Cove East bushland walking tracks with further track improvements on unmade sections of Mandolong and Illawarra Roads, in bushland at The Spit bushland and on Balmoral Island.

To encourage residents and visitors to get out and about and explore the Mosman environment, Council developed an iPhone app in 2012 for walking trails in Mosman. The app showcases seven amazing walks around Mosman. Walkers can complete a single walk or join walks together to complete a loop of the entire suburb. Along the way they will find points of interest where they can learn interesting facts about Mosman's wildlife, heritage, Aboriginal sites, bushland, coastal features and more.

More recently, information on Mosman walks has been updated in conjunction with development of the MyMosman app.

TREE MANAGEMENT

The busy work of tree management continued during the term, with over 4,000 tree permit applications assessed and audited and over 15,000 tree enquiries responded to. The introduction of the 10/50 law by the NSW Rural Fire Service caused heavy loss of private canopy trees (that would otherwise not have been removed) until continued Council lobbying resulted in the NSW Government reducing the areas subject to the law. When the scheme was introduced

it applied to 56% of residential properties within Mosman. It was subsequently reduced to 37% in September 2014 and since August 2015 only 6% of Mosman properties are affected. This was possible as Council was able to clearly demonstrate that the main use of the law in Mosman was not related to reducing bush fire threat.

Council investigated and prosecuted several persons for tree vandalism on private land. A breach rating system for vandalism was developed, and through this a Penalty Infringement Notice system to fine mid-range vandalism incidences was introduced. (An incident in the high range is managed through the courts.)

At Joel's Reserve, Council took firm action against tree vandalism on public land by installing a 3x8 metre tree banner. Native trees on public land had been repeatedly vandalised, with the final act killing two substantial native trees. Council has worked with the community to establish clear communication and to work collaboratively to prevent further incidences of tree vandalism.

Council reviewed its Street Master Plan in 2017 and allocated additional funds to increase planting of street and park trees. A new Tree Management and Associated Works contract was developed and tendered for additional contractors to carry out works on public land for private residents through the public permit system. Council also engaged a consultant to assess and provide a new management plan for the Balmoral figs to ensure their long term survival.

'SNAPSHOTS' - COMMUNITY SPACES

The following 'snapshots' provide further insight into the types and level of service delivered by Council during 2012-2017.

- 40,000 native tubestock were planted on Council land
- 500 advanced street trees were planted on street verges and in parks
- 876 signs were removed to improve the visual amenity of the streetscape
- More than 4,000 tree permit inspections and assessments were conducted
- There have been 10 Tree Permit Appeals and 61 Tree Permit breach investigations







- 120 contractor work audits have been documented
- 2,800 sqm of sport field sub surface drainage was installed
- There was a 8% decrease in the amount of water used by Council operations
- 50,000 hours of organised sport field use were managed across six ovals
- 25,000 phone enquiries were resolved in regard to open space management

PRESENTATIONS AND PAPERS

Council staff have shared their knowledge through papers and presentations including:

- Presentation to WALK 21 Sydney 2014 'Walking in suburbia: Obstacles to implementing good practice' Mosman Council Senior Project Engineer and Mr Warren Yates

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Provision and maintenance of parklands including bushland, harbour foreshores, local parks and bushland trails	7.75	7.77	7.77	7.88	7.88
▫ Sport and recreational facilities	6.69	6.86	6.86	6.98	6.98
▫ Overall cleanliness, appearance and management of public spaces	7.36	7.79	7.79	7.69	7.69
% users satisfied - Sporting Fields	6.69	n/a	n/a	6.98	6.98
No. hours per annum - Marie Bashir Mosman Sports Centre	2,062	2,305	2,603	2,559	2,808
No. users per annum - Mosman Swim Centre		157,292	146,036	137,139 [†]	152,513
Average no. ovals bookings per week		83	88	85	93

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Aquatic Leisure Management Monthly Reports

7.2

ENVIRONMENT PROGRAM: HEALTHY ENVIRONMENT

FORESHORE MANAGEMENT

In 2013 Council entered into a new contract for Beach and Reserve Cleaning covering beach, park and reserve cleaning, as well as public bin management. Including the manual raking of Chinamans Beach (to help preserve the beach's intertidal ecology), the contract in total covers the cleaning of five hectares of beach across Mosman. A recent post graduate study showed that Chinamans Beach contains the greatest number of ghost crab burrows in Sydney Harbour.

Staff developed a field manual for intertidal ecological monitoring in 2016 that can be used Sydney-wide to track changes to intertidal species on the foreshore. Council also installed marine interpretative displays of marine life found underwater at Clifton Gardens and Balmoral and has conducted more than 20 'rock pool rambles', free events in which a guided walk is taken through the intertidal zone to educate and promote the value of biodiversity along Mosman's foreshores.

BIODIVERSITY MANAGEMENT

Council continued its support for its bushland restoration program during the Council term, with work on all bushland sites, including unmade road sites, continuing under various contracts. Council successfully rezoned 15 unmade road sites from RE1 Recreation Sites to E2 Environmental Conservation Sites. In December 2015, Council engaged Ecosure, an ecological consultancy firm, to undertake a comprehensive flora and fauna survey of Council's bushland areas, including selected unmade road reserves.

The survey found that Council's flora and fauna and ecological health of bushland and unmade road sites continues to improve. This is testament to Council's consistent work program aided by dedicated Bushcare volunteers. Notably, the survey showed that from 2011 to 2016 areas of greater than 90% native vegetation cover have increased from 53.7% to 65.8% of the total area of environmental conservation sites.

In 2012 Council adopted the Sydney North Rabbit Management Plan 2013-2017. This plan provides direction for staff when dealing with this feral animal and over the

term of Council there have been several releases of rabbit haemorrhagic disease virus and numerous shooting programs. At present, rabbit numbers are low, indicating that the current plan is working.

Council continues to manage bush fire risk. In 2015 and again in 2017 Council renewed its Bush Fire Risk Management Plan for a further five years through the Mosman/ North Sydney/ Willoughby Bush Fire Management Committee. The plan identifies assets that have the potential to be exposed to bushfire and assigns specific mitigation strategies to reduce the vulnerability of that asset. The plan specifies who is responsible for carrying out the mitigation treatments within specific timeframes. Council also continues to utilise fire as an ecological tool to restore and regenerate resilient bushland sites.

ENVIRONMENTAL AWARDS

Mosman Council was a finalist in the 2014 LGNSW Excellence in the Environment Awards, being highly commended for its *Living Mosman* program in the Community, Education and Empowerment Category (Division B). The *Living Mosman* program is an all-encompassing community education program which focuses on sustainability issues relevant to the residents of Mosman using apps and technology, social media, face to face workshops, guest speakers, and hands-on programs to engage with a wide cross section of the community. A *Living Mosman* community newsletter, in which sustainable workshops and Council actions are detailed and promoted, is distributed monthly to over 900 residents.

Mosman Council's innovative 'There's no such thing as the dog poo fairy' campaign was the overall winner in the Excellence in Communication (less than 30,000 population) category of the 2015 RH Dougherty Awards. The dog poo fairy campaign was developed to inform, involve and engage Mosman dog owners, with the ultimate goal of transforming behaviour to the social norm expected by Council and the community. An audit of parks and reserves in January 2017 showed a 36% decrease in the amount of dog poo left in-situ compared to the previous year, with a total decrease of 65% from the commencement of monitoring in 2014. The education campaign continues to have an impact on dog owner behaviour, leading to positive environmental outcomes for our parks and reserves.



MOSMAN FLOOD STUDY

In 2012 Council obtained financial assistance from the Office of Environment and Heritage to conduct a flood study for Mosman. The study involved modelling the existing piped stormwater network and the topography of the area, then running a range of rainfall events through the model to observe flooding levels and water velocities. The draft study, prepared by external consultants, was completed at the end of 2016, and will be subject to public consultation in the future. Once finalised, it will pave the way for a further study into risk management options for flooding in the area.

ENERGY SAVINGS

Council completed its energy efficient lighting upgrade project at all major Council buildings and facilities during the term, with the Vista Street Carpark, Barry O'Keefe Library and Mosman Art Gallery completed by September 2014. Fluorescent lights were replaced with LEDs to help Council save money, energy and greenhouse gas emissions.

Prior to the upgrade the combined consumption of electricity for these facilities including the Civic Centre was 102 MWh per month. After the lighting retrofit, the electricity usage was 84.5 MWh per month. This saving of 17.5 MWh per month equates to 210 MWh annually, saving Council approximately \$75,000 in 2015/16. It is estimated that the lighting retrofit will save 216,000 kg CO₂-equivalent emissions annually.

498

Tonnes CO₂-equivalent in greenhouse emissions from Council's fleet

6,668

Megawatt hours for Council's total electricity consumption

2,156

Tonnes of waste were collected from Mosman beaches and reserves

7.2

ENVIRONMENT PROGRAM: HEALTHY ENVIRONMENT

ENVIRONMENTAL VOLUNTEER PROGRAMS

In 2016 Council established two new environmental volunteer programs in addition to its existing and popular Bushcare Program. The Native Havens Program assists residents in providing backyard habitat for wildlife and connecting green corridors. The support offered to participating residents includes free advice, assistance in planning, free native plants, onsite training, the loan of tools, and provision of an information kit.

The HarbourCare Program was originally established by North Sydney Council and is now supported by Mosman Council. Locals collect rubbish from along Mosman foreshores and report the data to Council; Council provides volunteers with personal protective equipment and assistance in rubbish collection if required.

Council also continues to support National Tree Day and the National Clean-Up Day.

WASTE-LESS PROGRAMS

During the term, Council ran many environmental workshops and events aimed at minimising waste. These included the Garage Sale Trail and Clothes Swap programs. Council has also continued to promote and participate in the Fridge Buy Back program, and recently ran a trial mattress recycling collection service. Two e-waste events were conducted each year, diverting approximately 40 tonnes of e-waste from landfill per year.

With residential recycling rates below 50%, Council has been actively promoting recycling within the community. Short videos explaining the different waste streams were introduced as part of the Multi-Unit Development program, which identifies poorly-performing unit blocks in order to more actively promote recycling. Council has also recently placed signage on public bins to inform the community of the different types of waste streams so as to minimise contamination. New public bins were installed at Spit Reserve and other reserves so that all public bins are the same type and easily identifiable.

SUSTAINABLE TRANSPORT

Census data indicates cycling has been steadily increasing in Mosman since 2006. The Mosman Bicycle Plan 2013-2018 was developed to ensure that Council's infrastructure supports resident cyclists and those commuting through Mosman by reducing risks to themselves and others. Council's Active Transport Working Group, comprising Councillor, staff and community members, conducted much of the background work, including exploring ways in which the Bicycle Plan could be achieved at a low cost to Council, with no loss of parking and efficient use of the highly contested space in the streetscape. The actions in the plan are now 85% complete, with many bicycle routes now marked on roads. Notable routes include:

- Moruben Road between Mandalong Road and Awaba Street
- Bradley's Head Road between the zoo entrance and Whiting Beach Road
- Athol Wharf Road
- Bickell Road between Spit Road and Bapaume Road

Other sustainable transport options championed by Council include car sharing, which was supported through the development of a Car Share Policy and fee structure in 2016, and the continuation of the Mosman Rider, a free bus service provided by Council that transports persons around the Mosman area. Council also installed Walk Mosman Trail Markers across the local area, with the Walk Mosman app having been downloaded over 2,500 times.

ENVIRONMENTAL NETWORKS

Council staff have continued their involvement in collaborative networks such as Northern Sydney Environmental Educators Network, Sydney North Weeds Committee, Urban Feral Action Management Group, Local Government Tree Resources Association and the Waste Educators Network.







KIMBRIKI AND REGIONAL WASTE MANAGEMENT

Kimbriki was originally established as a landfill site in 1974. At this time the site was operated by an unincorporated business of the Shore Regional Organisation of Councils (SHOROC) – originally Manly, Mosman, Warringah with Pittwater joining in 1992. A joint services committee comprising representatives from each of the Councils managed the operations.

In 2009, a new company, Kimbriki Environmental Enterprises Pty Ltd (KEE), was created to own and operate the Kimbriki site with Warringah, Manly, Mosman and Pittwater Councils as shareholders.

The business is now directed by an independent non-executive Board of Directors and an experienced management team.

In late 2016 KEE issued tenders for the handling of waste for the region into the next decade with a view to minimise material going to landfill. The results of this tender will be considered by Northern Beaches and Mosman Councils in mid to late 2017.

STREET AND GUTTER CLEANING

Council's street and gutter cleaning contract involves sweeping of residential zones on a three-weekly cycle and the sweeping of business areas, including pedestrian areas, daily. Monthly scrubbing of pavements in business areas is also included. Balmoral Promenade is swept daily in summer and two-three times per week or as required for the rest of the year.

This contract has been in place for over a decade and given Council's knowledge in this area, in 2015 Council's Director Environment and Planning was requested to be an External Review Board Member for a large NSW Council in a review of their street sweeping contract.

300+

Community sustainability education programs were conducted

5,924

Graffiti incidences were removed

25,000+

Bushcare hours were worked

7.2

ENVIRONMENT PROGRAM: HEALTHY ENVIRONMENT

REDUCING LITTER

Litter surveys conducted by contractors have shown that plastic water bottles, takeaway coffee cups, plastic bags and straws are the top litter items found within the Mosman area. A study conducted in 2015/16 led Council to install 12 water stations at popular beach locations, sport fields and in Mosman Square, so that the public can fill reusable water bottles or stop to use bubblers. Each water station is wheelchair accessible, and in dog friendly areas dog bowls have been provided. From data collected at six bubblers, over 37,000 single-use water bottles were avoided over a 12 month period.

Reusable shopping bags and coffee cups were promoted regularly through reuse campaigns run in Plastic Free July, National Recycling Week and school workshops.

INCIDENT RESPONSE PLAN - PUBLIC BINS

As part of the Beach and Reserve Cleaning Contract 2013-2020 beach cleaning and public bin management is closely monitored. Public bins are serviced daily with additional service levels for Military Road and The Esplanade between October and April. Additional cleaning of beaches occurs in the summer months and additional bins are also provided for special events as required and on public holiday periods especially when weather conditions are conducive to outdoor activities. These responses ensure public areas are kept clean and healthy.

Council obtained funding in 2015-16 to promote awareness and educate the public regarding disposal of both general waste and recycling materials in public bins and household garbage bins. Council has since installed signs in regard to identifying waste streams on public bins and on private bins, in particular unit block bins.

GRAFFITI REDUCTION

Graffiti incidences have more than halved since 2012, down from 1955 to 682 in 2017. In total, Council has removed 5,924 incidences of graffiti between 2012-2017.

PIRATES SUSTAINABILITY PROGRAM

Council established a staff sustainability group, PIRATES, in December 2010. The aim of the group is to drive awareness, education and involvement of staff in sustainability issues at Council, in the community and within their own homes. PIRATES aim to foster innovative thinking and create a better sustainability outcome for the community and Council.

Programs undertaken by the PIRATES during the Council term included a computer Switch Off Blitz, 16 'Food4Thought' lunch time guest speaker sessions and 30 environmental workshops for staff. Boomerang bags and Keep Cup coffee initiatives were also introduced.

ENVIRONMENTAL HEALTH ENFORCEMENT

All regulated premises in Mosman are inspected each year to educate and, as required, enforce health and safety regulations. During the term of Council this included inspections of 164 food premises, 17 cooling towers, 22 skin penetration businesses, and all public swimming pools.

Council's environment health officers have also responded to over 534 customer requests relating to pollution incidents, sewer leaks, inadequate stormwater management and noise complaints from use of private land. Noise requests relate to issues such as swimming pool filtration systems and residential air conditioners. The number of air quality complaints fell from a high of five in 2013-14 to just two in 2016-17.

The Scores on Doors program now enjoys the participation of 120 food premises, with a significant number of additional operators also expressing interest in joining.



'SNAPSHOTS' - HEALTHY ENVIRONMENT

The following 'snapshots' provide further insight into the types and level of service delivered by Council during 2012-2017.

- Greenhouse gas emissions from Council's fleet was 498 tonnes CO₂-equivalent
- Council's electricity consumption was 6668 MWh
- Council's water consumption was 280,857 kl
- Over 300 community sustainability education programs were conducted
- 50 editions of the Living Mosman sustainability e-newsletter were produced. The current distribution is 900 recipients
- Total waste to recycling was 25,451 tonnes
- Total waste to landfill was 33,952 tonnes
- Green waste diverted from landfill was on average 71 kg per capita per annum
- Waste diversion from landfill has been 43% of total waste
- Green waste diverted from landfill was 282 kg per Mosman resident
- 1,800 tonnes of waste were captured by stormwater quality improvement devices
- 5,924 graffiti incidences were removed
- 2,816 tonnes of waste were collected by street sweepers
- 2,156 tonnes of waste were collected from Mosman beaches and reserves
- Council's waste contractor carried out a total of 6,790,680 bin lifts
- Over 25,000 Bushcare hours were worked
- 51 Bushcare events have been held (training, information sessions, annual events)
- There has been a 275% increase in the total number of environmental programs delivered to the community
- The amount of dog poo left in Council parks and reserves has decreased by 65%

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Waste and recycling collection services	7.37	7.70	7.70	7.55	7.55
▫ Overall cleanliness, appearance and management of public spaces	7.36	7.79	7.79	7.69	7.69
▫ Cleaning of streets	7.25	7.59	7.59	7.57	7.57
▫ Management and protection of the environment	7.29	7.42	7.42	7.40	7.40
▫ Enforcement of health and food regulations	7.32	7.32	7.32	7.48	7.48
▫ Litter control and rubbish dumping	7.08	7.33	7.33	7.33	7.33
▫ Condition of public toilets	6.11	6.39	6.39	6.47	6.47

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

ENVIRONMENT PROGRAM: TRAFFIC AND TRANSPORT

ROAD SAFETY

Over the past five years the number of bicycle crashes in the Mosman area has decreased significantly year on year. From a total of 115 crashes in 2011, the number fell to 66 in 2015, a 43% decline.

Each year a crash report is produced, and from this data a Road Safety Action Plan is developed addressing the contributing factors to the crash and casualty types suffered. The plan is implemented over the following year. Over the past five years more than 55 road safety education projects have been completed, funded by successful grant applications to Roads and Maritime Services. Road safety education projects have included:

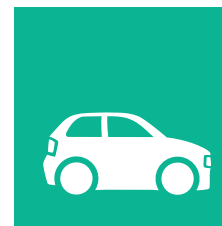
- Pedestrian Safety – *Distracted...?*
- Speed – *Slow Down 50km/h*
- Drink Drive – *Plan B*
- Senior Pedestrian Talks
- Senior Driver Seminars
- School Safety and Enforcement
- Child Car Seat Checking Days
- Workshops for Parents Teaching Learner Drivers
- Yellow Lines – No Stopping
- Double Demerits reminders
- Motorcycle – *Ride to Live*
- Bicycle Awareness
- Driver Fatigue
- Working with stakeholders such as Harbourside Police, Harbourside Liquour Accord and NSW Health and other northern Sydney councils.

BEAUTY POINT LOCAL AREA TRAFFIC MANAGEMENT (LATM)

Since the early 1970s Council has been trying to resolve the rat running issue in Beauty Point. Council, with funding assistance from Roads and Maritime Services, implemented a Local Area Traffic Management Scheme (LATM) in an effort to decrease the tendency of motorists to use the route in an unsafe manner and to address the safety issues raised by the local residents. As part of the scheme, several traffic calming devices such as slow points, threshold treatments, rumble bars, and planted traffic islands were installed. The works were completed in August 2014 at a cost of \$650,000.

MOSMAN PARKING STRATEGY

In June 2014 Council engaged specialist parking consultants to undertake a Community Engagement Program to inform the development of the Mosman Parking Strategy. This consultation included extensive workshops, forums and surveys, culminating in the finalisation and adoption of a Parking Strategy in April 2015. The aim of the parking strategy is to achieve a fair distribution of available parking spaces (on-street and off-street) to satisfy the needs of the community at different times of the day, week, and year.



SMART PARKING TECHNOLOGY

Deployment of smart parking technology during 2016 aimed to decrease the time drivers spent circling for car parking spaces, to decrease travel times and congestion, and at the same time reduce carbon emissions. In so doing, the aim of the new technology is to improve access to local businesses and allow more efficient enforcement of parking rules.

The deployment consisted of 158 on-street parking bay sensors, 215 off-street parking bay sensors, 509 overhead guidance indicators at various car parks, 49 LED parking availability signs and plinths, and the introduction of the Park Mosman parking availability app.

The new technology now means residents can easily check availability for Vista Street, Bridgepoint, Cache, Raglan Street East & West and Library Walk car parks and on-street parking in Military Road and adjoining streets.

Real-time data captured through the sensors feeds into the Park Mosman app and also into intelligent traffic signs which show real-time parking availability. Inside multi-level car parks, overhead green and red LED lights indicate available spaces for motorists.

The introduction of the new smart parking technology resulted in Mosman Council being nominated as a Finalist in Excellence in Technology and Innovation at the 2016 Parking Industry Awards.

PRESENTATIONS AND PAPERS

Council staff have shared their knowledge through papers and presentations including:

- Presentation to Australian Institute of Transport Planners and Managers National Conference 2017 'Parking in the Future - The Mosman Journey' - Mosman Council Director Environment and Planning

7

Council car parks were fitted with new parking technology

6

New digital parking information/identification signs installed that complement Mosman's visual amenity and signage program

70

Traffic and Road Safety campaign advertisements published in the Mosman Daily

7.2

ENVIRONMENT PROGRAM: TRAFFIC AND TRANSPORT

‘SNAPSHOTS’ - TRAFFIC AND TRANSPORT

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- 2 Local Area Traffic Management Plans were prepared
- 28 Traffic Committee meetings were held
- 8 new wombat crossings, 5 pedestrian refuges and 2 raised thresholds have been installed
- 1,114 parking sensors were installed in on-street/off-street parking spaces
- New parking technologies were fitted in 7 Council car parks
- 6 new digital parking information/identification signs installed that complement Mosman’s visual amenity and signage program
- 70 Traffic and Road Safety campaign advertisements published in the Mosman Daily

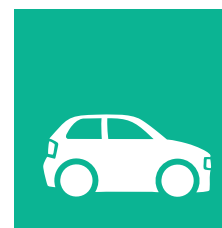
AWARDS AND CITATIONS

Formal recognition of Council’s efforts over the period include:

- Parking Industry Awards 2016, Excellence in Technology and Innovation, 2016 – Finalist







KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Traffic Management	5.84	5.84	5.84	5.79	5.79
▫ Enforcement of restrictions	5.78	5.79	5.79	5.54	5.54
▫ Provision of carparking	5.97	6.02	6.02	5.91	5.91
▫ Providing and maintaining bikepaths	5.38	5.27	5.27	5.40	5.40
No. of (off-street) public carparking spaces	1,230	690	1,322	1322	1,359
No. of traffic accidents reported on local roads per annum	63	n/a	77	27 [†]	49 [†]
No. kilometres of marked bike paths in Mosman	2.87 onroad 2.26 offroad	2.87 (offroad)	3.234 (offroad)	14.2	14.7

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Crashes on local roads for January to December 2016. This is preliminary data and is subject to change.

7.2 OUR ACHIEVEMENTS

ECONOMIC

Local Economy



7.2

ECONOMIC PROGRAM: LOCAL ECONOMY

ENGAGING AND SUPPORTING LOCAL BUSINESS

Council has continued its close involvement with the Mosman Chamber of Commerce over the term, working on partnership projects including the annual RAPT Christmas competition and supporting the Chamber's Mosman Runway events held in 2015. The Mosman Art Gallery has hosted the Chamber's Business After Hours Events as well as its annual Christmas celebration in the Gallery's Grand Hall. Mosman Chamber of Commerce has also been provided with a regular stall at the monthly Mosman Market and uses this stall to promote and inspire local businesses, as well as gathering community feedback through its popular Community Canvas. The Chamber has also regularly promoted Council events and consultations in its e-newsletter.

Council has continued to support Sydney Business (Northside Business Enterprise Centre) by promoting its events and programs locally. Support was also provided to Sydney Business in 2014 for its funding application under the Australian Small Business Advisory Services Program. Council has also facilitated several visits to Mosman over the period by the Small Biz Bus, an initiative of the Small Business Commissioner, providing free advice to local business people.

Further support was provided to business through Council's duty planner, who is available to provide development advice as required and Councillors have held meetings with members of the Chamber Executive to discuss local business needs and potential collaboration opportunities. A breakfast forum was held in November 2012 to gather feedback from local businesses on Council's current Community Strategic Plan, and other consultations were held with businesses on matters including parking, rating proposals, development assessment processes and planning for the Civic Centre site and Spit Junction.

Council provides venues and promotional support for training, workshops and other resources provided locally by external agencies including State and Federal government. These initiatives are also communicated to the wider business community through the Mosman Chamber of Commerce and through Council's website.

Local businesses worked with Council over the period to assist in delivering a range of events including Cinema under the Stars and Pet's Day Out. Shopfronts in Mosman's Military Road shopping precinct also hosted a variety of sculptures as part of the 2013 *InSitu: Festival of Sculpture*.

REGIONAL ECONOMIC DEVELOPMENT INITIATIVES

Commencing in 2014, staff participated in the SHOROC Economic Development Working Group, including meetings with the NSW Business Chamber Sydney North Advisory Council. In 2015 this group worked with external consultants to prepare a Visitor Economy Opportunities Paper for the region, and this paper was presented to the SHOROC Board in November that year. Preliminary responses to the paper were discussed in the early part of 2016, however further collaborative work on this project did not progress following the merger of the northern beaches councils in May 2016.

CHRISTMAS IN MOSMAN

Mosman's Christmas presence has been continually enhanced over the review period – particularly in its retail and commercial precincts – through such measures as permanent themed lighting and decorative in-tree fairy lighting for areas including Mosman Square and Mosman Junction. Introduction of new decorative infrastructure saw new festive garland, ornaments and decorative trees included as part of the Civic Centre display as well as new lighting to enhance the Balmoral Rotunda. All decorative lighting featured the latest energy efficient LED lumiares.

Council's RAPT Window Decorating Competition, established in 2011, was re-branded in 2013 and expanded in 2015 to include residential as well as business categories. Mosman Chamber of Commerce has been Council's partner in delivering the decorating competition since its inception, along with support from the Mosman Daily.



BRAND MOSMAN

As part of the ongoing work of Council's Visual Amenity – Signage and Advertising Committee significant work has been undertaken in 2016 and 2017 to redesign and rebrand Council's extensive range of signage across Mosman. Enhanced signage, including new wayfinding, place identification and electronic parking and traffic signage, is being progressively rolled out throughout the area following successful pilot installations across four locations to test the design and performance of the new signage. Most recently, the new branding has been applied to the design of street signs, with the refreshed design also to be progressively rolled out in line with available resources.

In July 2017 Council adopted a new Signage Strategy and Guidelines which reflect the nature and intent of signage works already implemented and provides clear direction for future works.

366

Business entries into the RAPT Christmas Window Decorating Competition since 2012

PUBLIC DOMAIN UPGRADES

Retail Streetscapes

The need to reinvigorate Military Road was identified as a Council priority in 2010, and work commenced shortly after to improve the streetscape and public spaces along and around the Military Road corridor. Council has worked continually over the period to improve the overall retail experience along Military Road by planting and maintaining street trees, renewing porous paving, undertaking pedestrian crossing works and installing parking technologies to assist with visitor turnover.

Public domain improvements including new bins, seating, paving and landscape works were also undertaken in the Spofforth Street shopping precinct in 2015 to enhance the retail experience in that area.

Most recently, in 2016 the design of the last stage of Centenary Circle was completed, with the design incorporating the community's desire to bring life





into Military Road at night, increase footpath dining opportunities, and provide uplift to the streetscape.

The Centenary Circle upgrades, currently in the detailed design phase, include:

- New pedestrian crossings in Middle Head Road, Bradleys Head Road and Prince Albert Street
- Two new outdoor dining areas
- Landscaping, lighting and bicycle facilities

KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Council assisting economic development with the business community and visitors	5.99	5.92	5.92	6.09	6.09
▫ Overall cleanliness, appearance and management of public spaces	7.36	7.79	7.79	7.69	7.69
Cost per passenger trip - Mosman Rider	-	\$6.13	\$5.79	\$7.49	\$7.99

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2 OUR ACHIEVEMENTS

GOVERNANCE

Leadership and Engagement
Governance and Risk



7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

IMPROVING OUR CUSTOMER SERVICE

A number of initiatives have been implemented over the term of Council to enhance the customer experience for members of the community and other users of Council services. These have included:

- Renovations undertaken to the Customer Service Centre and foyer of the Mosman Civic Centre in July 2015 to provide a more welcoming and functional space for customers. Artwork, contemporary furnishings and a more calming aesthetic were introduced, together with improvements to the way public exhibition and promotional materials are displayed
- A ticketing system (QFlow) installed in the Customer Service Centre in July 2015 to better identify the types and quantity of enquiries and transactions that occur at the customer service desk on a daily, weekly and monthly basis. This includes the collection of data relating to average wait times and transaction duration per enquiry. The initiative provides a valuable source of information to identify trends for adequate resourcing and training as well as to identify areas for continuous improvement.
- A Customer Service Manager appointed in September 2015 to focus on identifying and quantifying service requirements of customers
- A review of the Customer Service Team structure in 2015-16 to include management of the Customer Contact Centre which deals with incoming calls to Council. The objective of this review was to improve customer service by providing an answer to enquiries on first contact wherever possible, or by otherwise directing calls to an officer with appropriate technical expertise. Valuable statistics have since been obtained on the types and volume of enquiries to improve knowledge and ascertain where resources need to be focused
- The introduction and implementation of a new Customer Service Charter which was adopted by Council in June 2017, to ensure Council's service standards meet contemporary expectations and are clearly outlined

The online customer service experience was also improved over the period through Council's improved websites, and new applications including Park Mosman and the MyMosman app

COORDINATED COMMUNICATIONS

Communicating and engaging with our community has been an ongoing priority for Mosman Council. This received a further boost in 2014 when, following a review of Council's communications functions, a new Communications Team was established, bringing together communication, engagement and marketing functions including media management, design services, web and social media management and events delivery. Additional resources were devoted to this team with a view to further improving Council performance in engaging and communicating with members of the local community.

ENGAGING OUR COMMUNITY

Over the last five years Council has made a strong commitment to transparent and inclusive governance through the introduction of a range of measures to support community engagement and the implementation of numerous consultation programs across the spectrum of Council activities. Regular consultations seek community feedback and ideas on a range of issues and projects affecting Mosman and have taken the form of public meetings, focus groups, surveys, written submissions, workshops, roundtables, community committees, online consultations and other engagement activities.

During 2012-13 a comprehensive MOSPLAN Community Engagement Strategy was rolled out including Council's biennial community survey, a dedicated engagement website, community questionnaires, focus groups, vox pops, community engagement panel, market stall, workshops, and a school postcard project targeting both primary and high school students.

In 2014 Council launched its comprehensive online engagement site *Your Voice Mosman*, which features a range of tools for enhanced consultation and engagement such as surveys, project timelines and images, and is marketed and promoted through a range of other channels, including the main Council website, social media, print and digital newsletters, advertising and other relevant



publications. Since its inception the site has helped engage the community on 30 issues and projects including proposed local government reforms, the proposed Special Rate Variation, Council's key corporate documents such as MOSPLAN, proposed changes to parking, the development of Council's Disability Inclusion Action Plan, proposed changes to Mosman's Street Tree Master Plan and a range of streetscape and playground upgrades. Almost 11,000 visits have been made to the site, with nearly 900 survey responses received from more than 500 people who have registered as users.

The design, delivery and launch of three new mobile applications (apps) over the review period have provided new and improved channels for local residents who are increasingly using mobile devices for information and engagement. The MyMosman resident app launched in 2017 provides quick access to news, events, reporting, waste information, recreational activities, community consultations and more. Council's Park Mosman app, also launched in 2017, enables drivers to locate available parking within the main shopping precincts and the Events app, launched in 2015 to complement Council's Events website, facilitates local participation in a wide range of Council and community events. The *Mosman News* newsletter brand and format was relaunched as *Mosman Now* in 2013 to expand delivery channels through print, digital and social media platforms, while continuing to produce quarterly print editions each year. Council's weekly column in the Mosman Daily was also relaunched as *Mosman Now* in 2013 with a new weekly schedule and improved branding as well as a new monthly Mayoral Message.

One of Council's earlier online initiatives, the 'BIGIDEAS' forum launched in 2011, continued to operate throughout the period to harness the creativity and innovative thinking of Mosman residents outside formal consultation and engagement programs. BIGIDEAS enables people to log their own 'big idea' for Mosman's future, as well as vote and/or comment on others' ideas. This ongoing community conversation provides a continual feed into Council's planning processes. Since its inception, BIGIDEAS has had 270 people register as users and 70 ideas have been submitted with almost 1,200 votes being cast. As an engagement tool it is open 24 hours a day, 7 days a week, 365 days a year.

18,988

Phone calls have been answered by Council's Customer Service Team from May 2016 until the end of June 2017

2,720+

Customers have been provided with Justice of The Peace services between August 2015 and March 2017

11,000

Almost 11,000 visits have been made to the *Your Voice Mosman* site, with nearly 900 survey responses received from more than 500 registered users

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

Council's expanded social media engagement across a range of channels has resulted in increases in following across more than 20 accounts and in overall reach. Social media channels currently in use include Facebook, Twitter, LinkedIn, YouTube and Instagram accounts representing various segments of Council activity, such as Mosman Art Gallery, Mosman Youth, Living Mosman and Mosman Planning.

As well as social media channels, Council maintains 19 websites and micro-sites plus five mobile applications, which are regularly updated to keep pace with changing technology and customer experience, along with daily monitoring of content and site performance. Council's Events website was launched in 2013, followed by a comprehensive remodelling of the primary Mosman Council website in September 2014.

While Council is a leader in social networking and online engagement and has invested in enhanced technology to support online consultation, it continues to maintain and expand some of the more traditional consultation and communication channels to ensure that opportunities to engage are provided for all community members.

Some of the more traditional ways we communicate and engage include:

- Major independent Community Surveys – conducted in 2012, 2014, 2016 and 2017, as well as other large-scale independent and/or self-select community surveys (such as those conducted in relation to Fit for the Future proposals and the proposed Special Rate Variation) and smaller scale surveys as part of wider engagement on issues such as synthetic sports fields and parking
- Regular service-specific user surveys
- Regular media releases distributed to local and metro media to update readers about Council news through editorial coverage
- Weekly *Mosman Now* advertisements in the Mosman Daily
- Quarterly *Mosman Now* newsletter distributed to every household and business as well as online subscribers
- Specialised marketing and advertising materials
- Regular issue-specific, and audience and service-specific publications

- Community information displays, signage and promotional/information/reply-paid feedback brochures delivered to households and businesses
- Workshops, focus groups, seminars and events
- Talking with the community through public meetings and market and street stalls
- Community Consultative Committees

COMMUNITY CONSULTATIVE COMMITTEES

In late 2012 a review of Council's Community Engagement Strategy was undertaken resulting in the establishment of the following Community Consultative Committees to replace Council's previous suite of committees:

- Access and Mobility
- Arts and Culture
- Visual Amenity - Signage and Advertising
- Active Transport
- Independent Mosman
- Friendship Cities
- Mosman Youth Forum

Each of these Committees, formally established with new Charters and community and Councillor membership in 2013, have provided important ideas and feedback to Council over the last few years, with the next major review of Committee Charters and membership to be undertaken following the September 2017 local government elections.

REPRESENTING MOSMAN

Council has a significant role to play in understanding and representing the interests of its community beyond Mosman's borders. Over its 2012-2017 term, Council has lent its voice to a range of issues important to the local community and to local government. These have included the proposed aged care facility at Middle Head, the Pearl Bay Avenue 'rat-run', Council amalgamations, the 10/50



Vegetation Clearing Code, transport along the Military and Spit Road corridor, the review of the Local Government Act and other legislation, and proposed changes to various funding arrangements for council services.

Many of these issues have also generated a high level of community involvement, collectively resulting in changes to government policy and programs. The dedication of many community members has been extraordinary and reflects the enormous value placed on Mosman by its residents.

Aside from some of the more vocal representations, Council has been involved in preparing and lodging submissions on an extensive range of matters between 2012 and 2017. These, for example, have included submissions regarding the Commonwealth Home Support Program, Crown Lands legislation, Aboriginal Cultural Heritage legislation, mandatory pricing proposals by the Commonwealth Department of Social Security, IPART assessment methodology, review of the GIPA Act, proposed developments at Taronga Zoo, the Exempt and Complying Development Codes SEPP, the treatment of boat and trailer parking under the Impounding Act, short term lettings, reporting and compliance burdens on local government and the review of the Building Professionals Act.

The most significant submissions made by Council over the period have related to Fit for the Future, Council's 2015 application for a Special Rate Variation and submissions in relation to merger proposals for both Mosman, Manly and (part) Warringah and Mosman, North Sydney and Willoughby.

LOCAL GOVERNMENT REFORM - THE FIGHT FOR INDEPENDENCE

Throughout the NSW Government's ongoing local government reform program Council has engaged with the community to provide advice on latest developments as well as to seek feedback at critical points. This feedback has been sought in a range of ways including through random and self-select surveys, feedback forms (online and hard-copy), public meetings and market stalls and through community representation on Council's Independent Mosman Community Consultative Committee.

300+

Media enquiries dealt with each year

100+

Videos have been produced

20

Editions of the Mosman Now newsletter have been published

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

Council has actively represented the views of its community in relation to the significant issue of local government reform, most particularly the NSW Government's proposals to amalgamate Mosman with various local government areas from the northern beaches to the lower and mid north shore.

The reform program entered its sixth year in 2017, having commenced with the Destination 2036 Forum in August 2011 and the establishment of the Independent Local Government Review Panel (ILGRP) in 2012. Both Council and the Independent Mosman Committee made submissions on the final report of the ILGRP in March/April 2014. In March 2014 Council also made a formal submission in relation to the final report of the NSW Local Government Act Taskforce.

Following the release of the NSW Government's Fit for the Future reform package in September 2014 Council was involved in an extended period of consultation with various bodies including SHOROC and NSROC councils, the Committee for an Independent Mosman, Sydney Metropolitan Mayors and the local community. A major consultation exercise was undertaken regarding possible merger options between February and April 2015 and a comprehensive Fit for the Future Improvement Proposal was then prepared and submitted to IPART in June 2015. Council's proposal to IPART clearly demonstrated that it could meet all financial benchmarks as an independent organisation.

Another major information campaign was undertaken by Council in the latter part of 2015 when the NSW Government called for expressions of interest for potential merger partners, indicating an appetite to proceed with mergers across the State.

Subsequently, in the last few weeks of 2015 the NSW Government advised that it would be considering a number of merger proposals in the New Year, with Mosman potentially to be amalgamated with Manly and part of Warringah to the north. In early 2016 Council again engaged in a major information campaign to help inform residents of the State's merger proposal and to encourage feedback by the community. Council also lobbied the NSW Government during this period and was represented at public inquiry meetings as well as lodging a formal submission on the merger proposal for Mosman, Manly and (part) Warringah – as well as the second (still current) merger proposal announced for Mosman, North Sydney and Willoughby in late February 2016.

Council and the community have since continued their fight for Mosman's independence, with Council commencing legal action against the NSW Government in April 2016. As a consequence Council was not among the first raft of metropolitan and regional councils to be amalgamated by the Government in May 2016 and, following the NSW Government's decision on 27 July 2017 to abandon the amalgamation process, now remains proudly independent.

INTEGRATED PLANNING AND REPORTING

In late 2012 and early 2013 MOSPLAN was comprehensively reviewed in accordance with the NSW Government's requirements for integrated planning and reporting, and following an extended period of community engagement. Improvements to the Delivery Program and Operational Plan were implemented as part of that review.

Further improvements to these documents were also undertaken in successive years, with improved financial/operational information and clearer linkages between budget and program information, including additional information on capital expenditure and staffing levels for each MOSPLAN program area.

To further improve staff's corporate planning capacity and capability, business planning training was conducted in mid-2014, along with the launch of an Emerging Leaders leadership development program.

New integrated planning and reporting software was also deployed in the same year to assist with both future planning and regular reporting against MOSPLAN deliverables.

In October-November 2014 Council consulted on future rating options for Mosman and in December resolved to exhibit a draft Long Term Financial Plan and draft (revised) Delivery Program outlining Council's approach to financial sustainability including a preferred Special Rate Variation option. Both the Long Term Financial Plan and Delivery Program were updated, exhibited and adopted prior to Council making application for a Special Rate Variation in February 2015. Documentation was again updated following approval of the Special Rate Variation application in May 2015.



Regular quarterly reports on MOSPLAN progress have been made over the period, with the Delivery Program extended by one year in 2017 to become a five year document. This end of term report is the last report to be prepared in relation to progress against MOSPLAN deliverables across the five year period 2012-2017.

SHORE REGIONAL ORGANISATION OF COUNCILS (SHOROC)

Council was an active participant in the activities of the Shore Regional Organisation of Councils (SHOROC) over the period, although this involvement was significantly reduced with the proclamation of the Northern Beaches Council in May 2016. Over ensuing months the SHOROC organisation (now comprised only of the Northern Beaches and Mosman Councils) was progressively wound up. While Mosman Council remains actively involved in regional affairs including joint procurement activities, SHOROC is no longer a formal mechanism for regional collaboration and cooperation.

Prior to May 2016 Council participated in numerous SHOROC activities and initiatives including joint advocacy and submissions on regional issues as well as various workshops and working groups and joint projects such as regional waste management. Council regularly participated in annual SHOROC forums and in joint executive meetings with State Members of Parliament.

Traffic and transport issues were the subject of ongoing advocacy, resulting in significant progress by the NSW Government in investigating short and longer term transport solutions for the northern beaches peninsula and Military/ Spit Road corridor. In 2013/14 the NSW Government launched the \$644 million Northern Beaches Transport Action Plan, a five year program of works to implement the package of transport infrastructure upgrades developed collectively by the SHOROC councils as the 2011 *Shaping Our Future* Strategy.



7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

Elements of the Transport Action Plan have since been progressed, including the B-Line Bus Rapid Transit, tunnel feasibility work and other transport network planning.

Regional procurement contracts are still in place and are being collectively managed. Other regional projects such as the joint internal audit function with northern Sydney councils and the Shorelink Library Network are also continuing.

REGIONAL PROCUREMENT

Partnering with neighbouring Councils in competitive tender processes for the procurement of services and the supply of products continued during the 2012-2017 Council term. Tendering was predominately undertaken as a SHOROC initiative, with some projects undertaken jointly with a specific Council managing the process.

Over the period eleven separate tenders were jointly called, a number of which included Northern Sydney Regional Organisation of Councils (NSROC) members as well as SHOROC member Councils for greater economies. Delivering shared services and joint tenders and projects on a regional scale is widely recognised as a way councils can more cost-effectively deliver high quality services for their communities whilst maintaining the “local” in local government.

Unfortunately, as mentioned above, SHOROC was wound up in 2017. As a result, Mosman will be revisiting regional procurement initiatives in 2017/18 to develop alternative arrangements for the future.

Key regional procurement initiatives undertaken over the past five years have included joint tendering leading to the following contracts:

- Road Construction Services and Materials
- Supply and Application of Line Marking and Sign posting
- Minor Capital Works

- Hygienic Services
- Stormwater Inspections, Cleaning and Maintenance
- Cash Collection Services
- Ready Mixed Concrete
- Fire Services
- Security Services
- Mechanical Ventilation
- External Audit

The provision of Internal Audit Services has also continued as a regional initiative, with Mosman partnering with Manly, North Sydney, Willoughby, Lane Cove and Ku-ring-gai Councils for this service.

NEW POLICY PLATFORMS

A range of new and revised policies have been adopted by Council since 2012. These policies provide important guidance and direction to Council in delivering high quality services to the local community and in operating an efficient and ethical organisation.

Policies developed or reviewed between 1 July 2012 and 30 June 2017 include:



Policy Name	Date of Adoption/ Review
Access to Information Policy	3-Dec-13
Asset Management Policy	6-Aug-13
Asset Management Strategy	6-Aug-13
Bushcare Policy	3-May-17
Car Share Policy	5-Jul-16
Code of Conduct	1-Feb-16
Code of Meeting Practice	6-Sep-16
Commercial Filming/Photography	3-Jul-12
Commercial Promotion on Council Land Policy	3-Jul-12
Community Grants and Assistance Policy	6-May-14
Compliance and Enforcement Policy	26-Apr-16
Customer Service Charter	6-Jun-17
Debt Recovery Management Policy	6-Dec-16
Delegations to the General Manager and Mayor	5-Jul-16
Enterprise Risk Management Policy	4-Aug-15
Equal Employment Opportunity Management Plan 2014 - 2017	5-Aug-16
Financial Investment Policy	16-Dec-14
Foreshore Parking Permit Policy	2-Jul-13
Houseboats and Mosman Rowing Club - Access to Spit West Reserve	3-Jul-12
Infrastructure Asset Capitalisation, Revaluation and Disposal Policy	4-Jun-13
Management of Community Properties Policy	6-Oct-15

Policy Name	Date of Adoption/ Review
Miscellaneous Use of Ovals, Reserves and Public Open Space Policy	3-Jul-12
Mosman Art Collection Policy	10-Nov-15
Nature Strip Maintenance Policy	2-Jun-15
Outdoor Dining and Goods on Footpath Policy	2-May-17
Payment of Expenses and Provision of Facilities to General Manager	6-Sep-16
Payment of Expenses and Provision of Facilities to Mayor and Councillors	6-Sep-16
Planning Agreements Policy	3-May-16
Pricing Policy - Schedule of Fees and Charges 2016-2017	7-Jun-16
Privacy Management Plan	9-Apr-13
Public Interest Disclosures Policy	3-Jun-14
Rates and Charges Hardship Management Policy	6-Dec-16
Records and Information Management Policy	3-Dec-13
Road and Public Place Naming Policy	6-Jun-17
Special Event Management - Policy Statement & Operations Manual	2-Dec-14
Sponsorship Policy	6-Jun-17
Street address and allotment Amendment Policy	6-Jun-17
Street Parties - (including temporary road closures) Policy	3-Jul-12
Sustainable Event Management Policy	3-May-17
Swimming Pools Inspection Program	3-Dec-13
Use and Management of Sporting Fields Policy	2-Jul-13

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

CELEBRATIONS AND COMMEMORATIONS

Council continues to acknowledge and support community aspirations, initiatives and achievements through its program of quarterly citizenship ceremonies, Citizen and Young Citizen of the Year awards, School Citizenship awards and Australia Day celebrations.

The local residents honoured with Citizen of the Year and Young Citizen of the Year Awards during Council's term were:

2017	
Citizen of the Year	Steve Morato
Young Citizen of the Year	Nicola Hughson
2016	
Citizen of the Year	Virginia Howard
Young Citizen of the Year	Jerome Dardis
2015	
Citizen of the Year	Susan Wyatt
2014	
Citizen of the Year	John Dansie
Young Citizen of the Year	Brooke O'Callaghan
2013	
Citizen of the Year	Ken Palmer
Young Citizen of the Year	Gabrielle Hedge

In the last five years Council has also marked the passing of two of Mosman's best-loved former Mayors. Just prior to the end of the previous Council term a sculpture honouring Dom Lopez was unveiled on the corner of Military Road and The Avenue, and in June 2015, Mosman Library was renamed the Barry O'Keefe Library in honour of Mosman's longest serving Mayor.

The Celebrate Mosman events held in June 2016, and the commemorative DVD launched in the same month, acknowledged and celebrated the heritage of Mosman and its community.







COUNCILLOR EDUCATION AND ADVICE

A comprehensive induction program involving staff and external trainers/facilitators was held following the September 2012 Council election. Joint governance induction was also held in conjunction with other SHOROC councils.

1,174

New citizens have been naturalised

9

Local residents awarded Mosman Citizen and Young Citizen of the Year since 2013

CONSTITUTIONAL RECOGNITION

Council provided support for the Australian Local Government Association's campaign for Constitutional Recognition via a referendum at the 2013 Federal elections. Unfortunately the referendum was ultimately cancelled but Council maintains its support for the appropriate recognition of local government in the Australian Constitution.

7.2

GOVERNANCE PROGRAM: LEADERSHIP AND ENGAGEMENT

‘SNAPSHOTS’ - LEADERSHIP AND ENGAGEMENT

The following ‘snapshots’ provide further insight into the types and level of service delivered by Council during 2012-2017.

- More than 300 media inquiries have been dealt with each year
- Over 300 media releases have been distributed
- More than 100 videos have been produced
- Each year 160 e-newsletters have been distributed to more than 5,000 community recipients spanning news from Council, Mosman Art Gallery, Mosman Library Service, environmental, planning, youth and children’s services each year
- 250 weekly advertisements have been designed and published in the Mosman Daily (readership per edition 44,000, circulation 35,400)
- 20 editions of Council’s official quarterly print and e-newsletter version of *Mosman Now* have been delivered to residents, businesses and registered subscribers (readership per edition 22,000, circulation 16,600)
- Between August 2015 - when the QFlow ticketing system was installed in Council’s Customer Service Centre - and the end of June 2017 (23 months), 32,836 customers have been served by the Customer Service Team. This equates to an average of 1,428 customers served per month, and an average of 71 customers served per day
- From May 2016 until the end of June 2017 (14 months) 18,988 phone calls have been answered by Council’s Customer Service Team. This represents an average of 1,356 calls per month, and an average of 68 calls answered per day
- Between August 2015 and June 2017 more than 3,154 customers have been provided with Justice of The Peace services. This equates to approximately 137 per month
- Phone calls to Council’s Contact Centre between May 2016 and June 2017 numbered 20,053
- Customers served at Council’s Customer Service Centre between May 2016 and June 2017 numbered 22,660

AWARDS AND CITATIONS

Formal recognition of Council’s efforts over the period include:

- RH Dougherty Awards, Excellence in Communications, 2015 - Category Winner ‘There’s No such thing as the Dog Poo Fairy’ campaign
- Bluestar, Going Green Education Award, 2015 - Highly Commended ‘There’s No such thing as the Dog Poo Fairy’ campaign
- RH Dougherty Awards, Reporting to your Community, 2013 - Highly Commended End of Year Report - MOSPLAN Review 2008-2012



KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with:					
▫ Council engaging (consulting) with the community	5.93	6.04	6.04	6.19	6.19
▫ Access to Council information and Council support	6.72	6.65	6.65	6.63	6.63
▫ Council leadership on matters important to the community	5.74	5.87	5.87	6.13	6.13
▫ Council advocacy on matters impacting on Mosman and neighbouring areas	6.20	6.34	6.34	6.46	6.46
▫ Overall delivery of Council services	6.60	6.80	6.80	6.95	6.95

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

GOVERNANCE FRAMEWORK

Council has continued to strengthen its good governance framework by conducting a comprehensive review of delegations from Council to the General Manager and of the sub-delegations from the General Manager to Council staff. The review of sub-delegations to Council staff has been supported by the development and implementation of an electronic delegations system where all staff are required to acknowledge the delegations granted to their positions by the General Manager. All staff have real time and immediate access to delegations, thereby clarifying roles and responsibilities.

Council's ongoing program of reviewing policies and corporate practices has been enhanced by the introduction of a staff Policy and Corporate Practice Panel which takes a more collaborative and holistic approach to ensuring that key corporate documents are relevant, appropriate and timely.

All statutory reporting including that required under the NSW Government's Integrated Planning and Reporting legislation has been completed and submitted ahead of deadlines during the period, illustrating Council's commitment to access, accountability and transparency.

Excellent records management supports good governance and Council has been active in improving its systems and policies by developing a records management strategy. On a more operational level, Council has been conducting a project of retrospective back scanning of Development Applications and importing old subject files into its electronic records management system to ensure integrity of, and ease of access to, information held.

To avoid complacency regarding the integrity of Council's governance framework and to support continuous improvement, Council's Internal Audit function brings a systematic, disciplined approach to evaluating and improving the effectiveness of risk management, control and governance processes. The Internal Audit function and completion of an Audit Plan (subsequently adopted by Council) has been delivered over this term by the North Shore Council Internal Audit Group and reviewed by Council's Audit Committee.

This objective of adding value and improving Council's operations has also been supported by the conduct of a Governance Health Check self-assessment tool to better monitor and assess performance.

INSURANCE AND RISK

Council's Enterprise Risk Management Policy has been reviewed a number of times during the term to ensure a consistent approach and to identify responsibilities for all Council officials to manage risk in a structured and consistent manner. An integral part of the associated Enterprise Risk Management Strategy has been the development of a Business Continuity Management Plan (BCP) Corporate Practice and sub-plans ensuring that Council is well positioned to recover and restore critical business operations in the event of a significant business disruption. A desk-top exercise was conducted on the operation of the BCP in May 2016 and work is progressing on the development of Council's corporate risk register.

INFORMATION SECURITY AND DISASTER RECOVERY

Council is committed to the protection of its systems, data and network. Achievements over the term have included developing the IT Services Disaster Recovery Plan and recovery procedures, performing annual security testing and upgrading backup hardware in the Civic Centre and Library.

A major upgrade of Council's server and desktop security software has also been completed including a mobile device management tool to secure the mobile phone and tablet fleet.



TECHNOLOGY UPGRADES

There have been a number of technology replacements and application upgrades completed during the term, with a snapshot shown below:

- Replacement of all printers with multi-function devices – 2014
- Replacement of network storage hardware
- Replacement of desktops and servers as per the Hardware Replacement Plan 2014-2016
- Rollout of Windows 7 – 2015
- Implementation of a Property Management System – 2014
- Implementation of a Financial Management System – 2014
- Implementation of a Point of Sales System at the Mosman Art Gallery – 2016
- Implementation of a Performance Management and Corporate Reporting System – 2015
- Major upgrades to the Financial and Document Management applications – 2015, 2016
- Major upgrade to the VOIP Phone system – 2016
- Major upgrade to the virtual desktop infrastructure for remote workers – 2016
- Migration of Mobile Device Management system to new platform – 2017

To support Council's governance practices the IT Strategic Directions, IT Governance and Internet and Mobile Computing Corporate Practices were also developed and adopted between 2014 and 2015.

73

formal complaints and 2 privacy complaints were dealt with

35

Audit Reports have been submitted to the Audit Committee

2,600

Informal applications for access to information were processed

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

IMPROVED ACCESS TO COUNCIL MEETINGS

At the beginning of the 2012-2017 Council term the Mosman Council Chambers was refurbished to provide a more contemporary space for engagement and decision-making by Council.

The audio/visual equipment and electronic voting system in the Council Chambers has also been replaced with advanced technologies to provide a better experience for Councillors and members of the public during Council Meetings.

To assist members of the public who are unable to attend Council meetings but are still interested in the results of these meetings, a new service was introduced on Council's website in late 2014. This service, called 'Council Decided' provides a short account of some of the key decisions at each Council meeting and is uploaded to Council's website within a few days of the meeting.

Council introduced live webcasting of Council Meetings in 2016 to further facilitate community access to meetings by reducing physical and geographical barriers that may prevent the public from attending meetings. A readily accessible archive of previous Council meetings is also available.

DELIVERING FINANCIAL SUSTAINABILITY

Over the last five years Council has continued to focus on delivering a financially sustainable future. Council has taken some hard decisions including seeking a Special Rate Variation to improve the management of infrastructure assets and financial flexibility.

The following table illustrates Council's operating results over the period, before capital grants and contributions and valuation adjustments:

Financial Year ending	Surplus/(Deficit) \$,000
30 June 2013	(1,286)
30 June 2014	132
30 June 2015	823
30 June 2016	1,038
30 June 2017 (Est)	1,491

Council has enhanced budgetary reporting by providing an expanded Income Statement for each MOSPLAN Program and Key Outcome, together with a summary by MOSPLAN Theme and Program. This level of detail has increased transparency and assisted with understanding of how funds are managed.

A Corporate Overhead Model was developed and applied to Domestic Waste Management operations in 2014/15. This ensures that an appropriate annual contribution to General Fund operations is made and that Council complies with audit requirements to meet the reasonable cost basis for determining the annual Domestic Waste Management Charge.

The adopted Long Term Financial Plan (LTFP) indicates that infrastructure assets and Council's continued financial sustainability are being well managed, and that Council will also have a sound foundation should unexpected events arise.

FINANCIAL MANAGEMENT Financial Modelling

In 2009 Council purchased a Long Term Financial Plan modelling package which has been in use since the 2009/2010 financial year. In 2014/15 the financial model was incorporated into a comprehensive new LTFP forming part of Council's suite of integrated plans.

That initial LTFP included three long term financial scenarios







and detailed the assumptions forming the basis of each. Two of the scenarios focussed on the difficulty of managing with either a reduced or maintained level of rate income. The third scenario assumed an approved increase to the level of rating that would enable additional funds to be spent on maintaining infrastructure assets, clearing the backlog on outstanding infrastructure capital works as well as providing a small degree of financial budget flexibility. These scenarios formed the basis of Council's 2015 Special Rate Application described below, and laid the foundations for future LTFPs.

The current iteration of the LTFP was adopted by Council on 7 June 2016 and provides a complete list of forecast Financial Sustainability and Fit for the Future ratios. Those performance indicators illustrate Council's ability to fulfil its obligations in delivering a sound financial future as well as appropriately managing its infrastructure asset base. The LTFP also provides for a conservative annual loan borrowing program of \$400,000.

Special Rate Variation 2015/16

A financial review by Council in the latter part of 2014 resulted in Council resolving to pursue a possible Special Rate Variation in 2015/16, subject to engagement with the Mosman community.

A wide suite of engagement tools was subsequently used to engage the local community on the Special Rate Variation in October/November 2014 including mail outs, reply paid feedback cards, dedicated engagement site, social media, advertising, information stall and public meeting. The aim of the special variation was to provide an adequate rate base to fund both additional capital and maintenance works required on its infrastructure assets as well as improve overall financial sustainability.

Further consultation was undertaken in relation to associated changes to Council's Delivery Program and Long Term Financial Plan between December 2014 and February 2015, with Council then resolving to proceed with a Special Rate Variation application to IPART with majority community support.

The Special Rate Variation application was approved by

IPART in May 2015 and was applied to Council rates from 1 July 2015. The successful Special Rate Variation application allowed for an effective 5.4% increase above the rate peg of 2.6% in 2015/16, providing Council with the means to ensure both long term financial sustainability and removal of its infrastructure backlog within a decade.

Loan Borrowing

Council has been acutely aware of the need to manage debt whilst also appropriately managing its infrastructure base. Borrowing for infrastructure works means that loan repayments are met by future beneficiaries, effectively sharing the burden of the costs of borrowing over time.

An opportunity to be involved in the subsidised Local Infrastructure Renewal Scheme was taken up with subsidised loans of \$2m in 2012/13 and a further \$2m in 2013/14. Additionally, Council has taken advantage of the current low interest rates to secure an additional \$2m loan in 2016/17 which has also been applied to addressing the backlog of works.

Fair Valuation of Assets

Council met the Office of Local Government's schedule of asset revaluations during its five year term, with all asset classes undergoing a revaluation.

Pay and Display Parking

Council continued to collect a favourable revenue stream from Pay and Display parking zones across Mosman. Revenue collected in this term amounted to:

2012/13	\$3.051m
2013/14	\$3.570m
2014/15	\$3.711m
2015/16	\$3.877m
2016/17 (est)	\$4.129m

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

Advertising

Council has sought to maximise its other sources of income to offset the reliance on rate revenues. Fees for advertising at Bridgepoint Bridge under a Voluntary Planning Agreement has returned in excess of \$1.75m together with \$1.64m from bus shelters over the term of Council.

Commercial Property Management

Council has a commercial property portfolio which currently comprises 35 commercial leases or licences, 20 Reserve Lands Trusts leases or licences, and four residential leases. In addition, Council has granted 77 Roads Act consents including occupation of unformed road reserves and outdoor dining approvals. This portfolio currently generates income of \$3.9m annually – a significant contribution to the recurrent budget.

Council's Investment Properties Business Plan – first adopted in 2010 and reviewed in 2012 – was developed to better manage its commercial property portfolio however further review remains subject to determination of redevelopment proposals for Council's Spit Junction properties. An Outdoor Dining and Goods on Footpath Policy was developed and adopted during the term following extensive consultation to better manage the public use of Council's road reserves.

WORKFORCE MANAGEMENT

Ethical Standards and Culture

Council supports a strong ethical culture which is recognised by staff and confirmed in Council's June 2015 and April 2017 Staff Engagement Surveys. Results from the 2017 survey show that more than 90% of employees view Council to be ethical as well as socially and environmentally responsible.

Council invests strongly in sound governance planning, ensuring probity and accountability; and ensuring employees are well informed about their responsibilities under the Code of Conduct and Public Interest Disclosures legislation, by properly orienting and inducting new staff and through ongoing training in all areas of compliance.

Workforce Plan

Key strategies and actions arising out of Council's Workforce Plan 2013-2017 have focussed Council's efforts on shaping the best possible workforce to deliver the organisation's current and future objectives, and thereby best serving the Mosman community.

Council reviewed and determined its organisation structure in March 2014. Further organisational changes over the term have responded to comprehensive (external) service reviews of Environment and Planning, Compliance and Enforcement functions; and internal service reviews for Communications, Customer Service and Human Resources. Other service reviews, such as those conducted within Council's community services team, have focussed primarily on systems and process improvement.



Valuing our Staff

Employees at Mosman Council continued to provide positive feedback in the 2017 Staff Engagement Survey, with the overall response rate sitting at a healthy 84%, and most staff reporting they are passionate about their work and actively engaged with Council. Overall engagement of 75% was 3% higher than the 2015 results, and 3% above the average for Local Government. This was a remarkable achievement given organisational and leadership changes between 2013 and 2017 and the ongoing local government reform process that has resulted in a lengthy period of uncertainty. Overall job satisfaction in 2017 was also 4% up on the 2015 survey results.

Over the period there has been a focus on employee well-being and broader work health and safety programs including equal employment opportunity, flexibility to manage work and family and a wider range of communication tools from Council's leadership via a monthly Executive Bulletin and quarterly staff gatherings keeping staff informed about all aspects of their working relationship with Council.

The implementation of a clear organisation structure with supporting position descriptions provided the backdrop for a new online performance management framework and targeted learning and development for staff. This encompassed technical, soft, and mandatory skills development across the area of compliance. Over the period new cross-organisational training programs were rolled out including Aboriginal cultural appreciation and cultural intelligence. With the extended period of uncertainty that has accompanied the NSW Government's merger proposals, training in resilience, career skills and managing change was also provided.

The Staff Engagement Survey in April 2017 illustrated staff confidence in Council's Executive and Senior Management teams which increased by 5% and 6% respectively to 78% (on 2015 results). These leadership results place Council substantially above the average Council benchmark (29% and 30% above respectively).

Leadership group meetings introduced by the General Manager in September 2016 aim to enhance leadership quality, ability and confidence to ensure teams are properly prepared for any future organisational change.

\$16 Million+

Average amount invested daily by Council, returning an average daily interest of \$1,138

13,500

Foreshore parking permits were issued in 2016/17

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

Council continues to offer a broad range of employee benefits such as health and fitness programs, return to work maternity leave provisions, flexible working arrangements, public transport subsidies and access to an employee assistance program (EAP Access).

Mosman is served by a team of loyal and committed staff. While only 8.1% of employees call Mosman home, retention rates are high at 83%. As one of Australia's premier suburbs, Mosman presents challenges in attracting and retaining high calibre staff at all levels of the organisation. Housing affordability and the commute to work are major hurdles in our desire to be an employer of choice. Innovative approaches to recruit and retain staff have been beneficial, including a maternity return to work bonus program and support for staff seeking childcare places.

With many staff travelling long distances to work, often by car, Council has also improved both its appeal as a place to work and environmental performance by providing public transport subsidies to employees. This is consistent with Council's support for public transport and reduces the demand for on-street parking and makes working at Mosman more attractive.

One further reason staff are attracted to and stay at Mosman is that professional development is valued, and as an encouragement Council offers financial reward through subsidies to employees to improve their skills by undertaking relevant tertiary studies.

Further support for career development was provided to staff during the Council term through the establishment of an Emerging Leaders Program in early 2014 to challenge and strengthen the relationship, project and people management skills of selected employees.

Human Resources Management Software

Council's Human Resources functions are supported by three key software applications that provide for the efficient storage and extraction of human resource related data. These applications are Civica's Authority Human Resource Management and Payroll system, ECM Ci Anywhere Enterprise Solution and PULSE for performance development and measurement.

The Authority software application is used for the:

- Centralised management of all employee information as it relates to the management of employee cost centre accounts, payroll master file data and the management of the organisation structure and positions within the structure
- Integration with Authority financial modules supporting payment and recording of financial transactions against budgets
- Inbuilt reporting capacity with the ability to customise and create reports
- Integration with Ci Anywhere Enterprise software, facilitating the management of work flows arising out of employee requests

The online Performance Development system PULSE is used for documenting employees' core activities and allowing employees to update their achievements against core activities as they are actioned. The annual performance review is also facilitated and documented online. The employee related data in PULSE interfaces with Delegations and Risk Management modules and a Corporate Management module for employees with integrated planning and reporting responsibilities.

ASSET MANAGEMENT

Council manages over \$465 million (written down value) worth of public assets including roads, parks and open space, buildings, stormwater drainage and marine structures. These assets include:

- 90 km or 1,486,179 sqm of road pavement
- 14 at-grade and 2 multi-storey car parks
- 1,133 retaining structures
- 15 playgrounds
- 32 parks and reserves covering 172,383 sqm
- 22 bushland areas covering 313,917 sqm
- 62 km of stormwater drainage pipes
- 38 stormwater quality improvement devices
- 1 indoor swim centre, 2 harbour baths, 3 jetties and 1 rock pool
- 50 buildings



During the term, significant improvements have been made to the processes required to manage Council's assets cost effectively and to a higher quality. Council separates its assets into five categories – roads, stormwater, parks and open space, marine structures, and buildings. Asset Management Plans have been developed for each asset category detailing works programs supported by regular inspection regimes and uniform ratings systems. As a result, and combined with the additional injection of funds from Council's 2015/16 Special Rate Variation and other loan borrowings, Council has begun to make significant inroads in addressing its infrastructure backlog.

Asset Management Policies, Strategies and Plans developed and adopted by Council over the period included:

- Asset Management Policy 2013
- Asset Management Strategy 2013
- Roads Asset Management Plan 2013
- Stormwater Asset Management Plan 2013
- Parks and Open Space Asset Management Plan 2013
- Marine Structures Asset Management Plan 2012
- Buildings Asset Management Plan 2013

An Asset Management Plan Dataset has also been developed in Council's budget and reporting system. The dataset aligns financial and budget data with the Asset Management Plan system – for all classes of assets and their subsets.

The information within this dataset identifies how funds are being spent on each asset class or subset including:

- Operational
- Maintenance
- Depreciation
- Capital

Further, the budget and reporting system has been integrated with the Asset Management dataset to show work orders committed to particular assets, improving budget management decisions and understanding of progress on asset related projects, from both financial and works management perspectives.

341

Abandoned vehicles have been investigated

\$465 million

In public assets managed by Council

12

CCTV cameras have been added to Council's network

7.2

GOVERNANCE PROGRAM: GOVERNANCE AND RISK

REGULATORY ENFORCEMENT

A new Compliance Team was established by Council in 2015 to contribute to a safe, healthy and responsible community. The team oversees the following core functions:

- Ranger services, parking enforcement and education
- Building and fire safety compliance and education
- Certification services
- Public health and environmental protection
- Regulated premises inspections and education
- Providing technical advice on development approval applications
- Companion animal compliance and registration
- Swimming pool services, education and compliance

Ranger Services

Council rangers responded to around 7,500 customer requests each year over the period. Issues included illegal parking, barking dogs, dog attacks, audits of reserves and beaches, abandoned vehicles and boat trailers, as well as companion animal registration.

A mail-out to all companion animal owners was conducted to remind owners to register their animals within the legislated time to avoid penalties. There are now 8,347 animals registered in Mosman. Rangers purchased hardware to scan companion animals when lost or found, resulting in an excellent 100% return rate to owners.

Throughout the term Council's rangers regularly conducted school zone blitzes to educate and enforce safety in and around school zones. The feedback from school principals and parents has been positive.

LOCAL EMERGENCY MANAGEMENT

Much of the work Council undertakes relies on active participation in regional and industry networks and a willingness to engage in partnership arrangements that provide specific outcomes for Mosman.

A Council compliance officer participates in the Local Emergency Management Committee, a cooperative initiative involving emergency services, functional agencies, local government and the community. The committee is responsible for preparing emergency plans covering prevention, preparation, response, and recovery. Emphasis is on the 'All Hazards' and 'All Agencies' approaches.

Relationships between Council and other emergency management are strengthening, with Council's compliance officer chairing and minuting regular meetings and participating in training exercises.

SNAPSHOTS - GOVERNANCE AND RISK

The following 'snapshots' provide further insight into the types and level of service delivered by Council during 2012-2017:

- 73 formal complaints and 2 privacy complaints were dealt with
- 12 Code of Conduct complaints have been investigated
- 35 Audit Reports have been submitted to the Audit Committee
- The total number of registered correspondence items dealt with was approximately 608,000
- 107 public liability claims have been received, and 48 settled
- Approximately 2,600 informal GIPA applications and 68 formal GIPA applications were processed



- The average amount invested on a daily basis by Council was \$16.33 million returning average daily interest of \$1,138 at an interest rate of 2.53%
- Approximately 13,500 Foreshore Parking Permits were issued in 2016/17
- 341 abandoned vehicles were investigated
- Since July 2012, 12 CCTV Cameras and two additional monitors have been added to Council's system and three DVRs have been upgraded
- 122 companion animals were captured, with approximately 61 impounded and 61 returned to owners

185

Full time equivalent staff delivered services to the Mosman community

87%

Job Satisfaction Rate for Council staff in 2017

608,000

Items of correspondence have been dealt with





KEY PERFORMANCE INDICATORS

Performance Measures	12/13	13/14	14/15	15/16	16/17
Resident satisfaction* with access to Council information and Council support	6.72	6.65	6.65	6.63	6.63
% Residents who feel safe in their local community	8.66	8.82	8.82	9.10	6.63
% of customer service telephone enquiries resolved on first contact	†	†	†	†	†
% of formal complaints resolved within 10 days	55	84	84	42	80

* Mean score on a unipolar scale of 0 to 10 - Mosman Community Surveys 2012, 2014 and 2016

† Data not captured. Percentage of all calls directly to and completed by the Council's switchboard. Considering percentage of voicemail messages left on staff phones from either direct calls or calls transferred by the switchboard it is estimated that 60% of all calls are dealt with on first contact.





MEASURING PERFORMANCE

In this section

- Performance Measurement Framework
- Community Sustainability Indicators

8.1

MEASURING PERFORMANCE

PERFORMANCE MEASUREMENT FRAMEWORK

Council's performance measurement framework, detailed in MOSPLAN 2013-2023, takes a 3-tiered approach. A range of indicators and measures are used to gauge whether the type of future we envisage for Mosman is actually being achieved, and how Council is doing in delivering on MOSPLAN objectives.



The framework illustrated on the preceding page is made up of:

Community Sustainability Indicators

These indicators help track the sustainability, wellbeing and liveability of Mosman as a place and as a community. They are organised according to MOSPLAN's four (4) themes, and each is matched with a desired direction for the future.

These indicators for the Social, Environment and Economic themes are about whole-of-community performance, not Council performance alone. Council's degree of influence over these indicators is variable; often there are a number of factors outside our control that can affect the outcomes significantly.

Key Performance Indicators

Key Performance Indicators (KPIs) provide insight into how Council, as an efficient and progressive local government organisation, is delivering against the 4 MOSPLAN themes.

These Indicators are not subject to the same level of external influence as Community Sustainability Indicators (CSIs) for the Environment, Social and Economic themes, and therefore can be confidently viewed as true measures of Council performance.

As the point of 'cross-over' between CSIs and KPIs, the Corporate Key Performance Indicators replicate the Community Sustainability Indicators for the Governance Theme.

RESULTS

This report includes information on Council's Community Sustainability Indicators, Key Performance Indicators - Corporate and Key Performance Indicators - Programs. The latter are included in Section 7.2 of this report under their respective Program areas.

Included on the following pages are each of Council's adopted Community Sustainability Indicators and Key Performance Indicators - Corporate. The data collected for each of these indicators helps provide some collective insight into the well-being of both Mosman Council and the community it serves.

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

SOCIAL COMMUNITY CONNECTEDNESS

What do we measure?

Residents feelings of community connectedness, as expressed in biennial survey

Desired direction

Positive trend in community connectedness

Community Survey Responses to Selected Connectedness Statements: 2012, 2014, 2016 and 2017

Statement	2012 Mean score*	2014 Mean score*	2016 Mean score*	2017 Mean score*
'I can call on a neighbour or local relative if I need assistance'	8.13	8.47	8.43	8.37
'I feel I belong to the community I live in'	7.73	7.99	7.98	7.72
'My neighbourhood is friendly place to live'	8.04	8.34	8.33	8.25
'I make a contribution to the community I live in'	6.73	7.26	7.01	7.18
'I mainly socialise in my local area'	6.27	6.29	6.35	6.30

*Mean score on a scale of 0–10

Community connectedness and well-being in Mosman remains very strong. All indicators measured by Council through its biennial survey have shown improvement or only marginal change in the period between 2012 to 2017. Of particular interest is the response to the statement 'I make a contribution to the community I live in, which has shown positive growth since 2012 - reversing a downward trend previously experienced between 2010 and 2012.

Information source

Mosman Council – Community Survey 2012, 2014, 2016 and 2017



SOCIAL COMMUNITY PRIDE

What do we measure?

Residents feelings of community pride, as expressed in biennial survey

Desired direction

Positive trend in community pride

Community Survey Responses to Community Pride Statement: 2012, 2014, 2016 and 2017

Statement	2012 Mean score*	2014 Mean score*	2016 Mean score*	2017 Mean score*
'People in Mosman are generally proud of their area'	8.45	8.38	8.50	8.52

*Mean score on a scale of 0-10

Mosman residents are proud of their local area; with a strong community pride index increasing marginally over a five year period. Further trends in this indicator will continue to be monitored biennially.

Information source

Mosman Council – Community Survey 2012, 2014, 2016 and 2017

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

SOCIAL AGE DIVERSITY

What do we measure?

The age structure of Mosman residents over time

Desired direction

Positive diversity of age groups within the community

Age Groupings – Mosman Local Government Area : 2006, 2011 and 2016
(based on ABS Usual Residence Data)

	%	%	%
Age Group years	2006	2011	2016
0-4	6.0	5.9	5.2
5-11	8.2	8.6	8.7
12-17	6.2	6.9	7.2
18-24	6.8	6.7	6.6
25-34	14.5	12.7	12.0
35-49	23.5	23.4	22.0
50-59	13.7	12.9	13.8
60-69	9.8	11.4	11.0
70-84	8.5	8.3	10.3
85+	2.8	3.1	3.2

Mosman has a diverse age structure, with data from the last 3 censuses showing marginal increase in the under-18 population, notable reduction across the period in the 25-49 year age group, a reasonably stable population in the older worker/pre-retiree age group (50-59 years), and a significant increase in the 60+ years age group. In the older age groups, growth has been most marked over the last decade in residents aged 70-84 years.

Information source

ABS Census Data 2006, 2011 and 2016



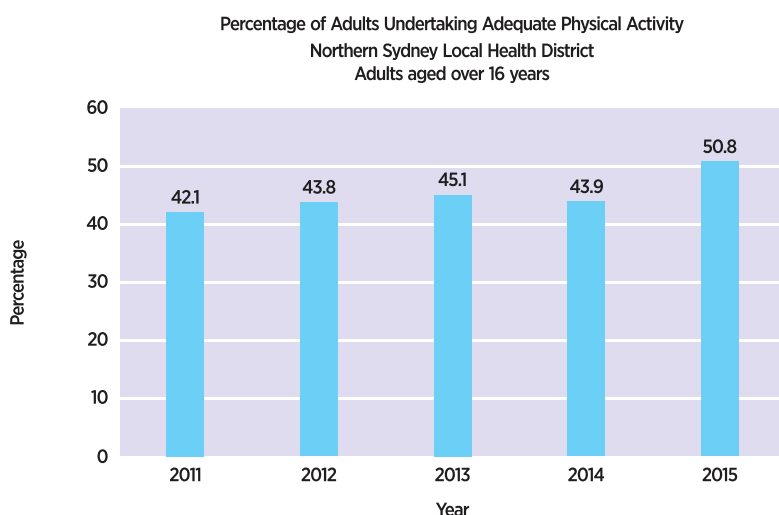
SOCIAL PHYSICAL ACTIVITY

What do we measure?

Percentage of Mosman residents undertaking adequate physical activity per week

Desired direction

Increased physical activity by residents



The latest available data for this indicator (across the Northern Sydney Local Health District) is 2015. During the period 2011-2014 there were marginal shifts in the percentage of residents undertaking adequate physical activity, with a significant increase in 2015. Overall, the 2015 results for Northern Sydney are better than all other Local Health Districts in NSW, yet there is still room for improvement. The 2015 figures for Northern Sydney were also almost nine percentage points above the NSW average.

Information source

NSW Ministry of Health - NSW Adult Population Health Survey (HOIST) 2007 - 2010. Centre for Epidemiology and Evidence

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

SOCIAL

LIFE EXPECTANCY

What do we measure?

Average life expectancy for Mosman residents, male and female

Desired direction

Positive trend in life expectancy for both males and females

Life expectancy is measured in a number of ways and from a number of perspectives, with time lags typically being experienced in the availability of relevant data. Based on data collected 2013 – 2015, life expectancy at birth for the average Australian male is 80.4 years (also 80.4 years in NSW) and for the average Australian female 84.5 years (84.6 years in NSW).

In general terms life expectancy at birth has been increasing steadily for both Sydney and NSW. The latest localised figures for life expectancy (2012) in the Northern Sydney Local Health District are 85.7 years at birth and 87.7 years at age 65. Female life expectancy exceeds males by 3-4 years, and overall life expectancy is the highest of all Local Health Districts in NSW.

A further means of measuring mortality is the 'standardised death rate', or deaths each year per 1,000 standard population. Generally, the lower the rate the better. The recorded rate for Mosman in 2012, 2013, 2014 and 2015 was 4.6, 4.8, 4.5 and 4.4 respectively, compared to rates of 5.4, 5.3, 5.2 and 5.2 across Greater Sydney. The comparable rate for NSW in 2015 was 5.5, with the highest published rate of 8.7 recorded at Walgett. The highest rate in metropolitan Sydney in 2015 was 6.3 at both Penrith and Campbelltown.

Information source

Australian Bureau of Statistics



SOCIAL COMMUNITY SAFETY

What do we measure?

Crime rates for major criminal incidents reported in Mosman.
Residents perception of safety as recorded in biennial surveys

Desired direction

Positive trends in both crime rates (reduced) and residents perception of community safety (increased)

Crime Trends – Selected Incidents Mosman LGA: 2012 – 2016

Offence	Year					Five Year Trend
	2012	2013	2014	2015	2016	
Murder	0	1	0	0	0	
Assault – domestic violence related	26	27	53	50	32	Stable ↔
Assault non-domestic violence related	38	50	36	49	36	Stable ↔
Sexual assault	3	3	8	4	5	
Indecent assault, act of indecency and other sexual offences	12	12	7	11	22	
Robbery without a weapon	2	0	1	1	1	
Robbery with a firearm	1	2	0	0	0	
Robbery with a weapon not a firearm	5	1	1	0	1	
Break & enter – dwelling	129	56	99	69	44	Down ↓
Break & enter – non-dwelling	17	15	18	25	23	
Motor vehicle theft	22	23	21	26	10	
Steal from motor vehicle	103	117	90	70	71	Down ↓
Steal from retail store	35	32	28	20	18	
Steal from dwelling	87	62	73	80	63	Stable ↔
Steal from person	9	9	12	10	9	
Fraud	67	97	115	179	89	Stable ↔
Malicious damage to property	215	143	131	123	131	Down ↓

(*note: a trend is not calculated if at least one 12 month period had less than 20 incidents)





Community Survey Responses to Community Safety Statements: 2012, 2014, 2016 and 2017

Statement	2012 Mean score*	2014 Mean score*	2016 Mean score*	2017 Mean score*
'I feel safe in my own home'	8.76	9.16	9.19	9.32
'I feel safe walking around my neighbourhood'	8.66	8.82	9.10	9.10

*Mean score on a scale of 0-10

Both the perceived and actual level of community safety in Mosman is high. Community survey responses show a high - and growing - level of confidence in local safety, supported by crime trends which demonstrate stable or falling rates across all major incident categories.

Information source

NSW Bureau of Crime Statistics & Research
Mosman Council - Community Survey 2012, 2014, 2016 and 2017

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

HEALTH OF BUSHLAND

What do we measure?

Number of local/regional threatened, vulnerable and endangered species

Desired direction

No increase in number of threatened, vulnerable and endangered species

Number of Threatened Flora and Fauna Species – 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Flora Species	3	3	3	2*	2*
Fauna Species	4	4	5	5	5

*2016 survey corrected previous error in number of threatened flora

Over the last five years the number of threatened flora and fauna species in Mosman has been relatively constant.

The species identified as threatened in the most recent Flora and Fauna Survey were:

Flora:

- Sunshine Wattle
- Brush Cherry

Fauna:

- Red Crowned Toadlet
- Powerful Owl
- Grey Headed Flying Fox
- Eastern Bentwing Bat
- Large-footed Myotis

The additional fauna species identified since 2014 is the Large-footed Myotis.

Information source

Mosman Council – Flora and Fauna Survey 2016



ENVIRONMENT WATER QUALITY

What do we measure?

Water quality at harbour beaches, as measured through the Harbourwatch Program

Desired direction

Moving toward “Very Good” Harbourwatch test results at all harbour beaches

Harbourwatch Beach Suitability Grades 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17 (est)
Clifton Gardens	Good	Good	Good	Good	Good
Balmoral Baths	Good	Good	Good	Good	Good
Edwards Beach	Good	Good	Good	Good	Good
Chinamans Beach	Good	Good	Good	Good	Good

Each of Mosman’s beaches has reported ‘Good’ beach suitability grades for several years, and are recorded as ‘Stable’ in the 2015/16 State of the Beaches report released by the NSW Office of Environment and Heritage. A ‘Good’ beach suitability grade is defined in the following terms:

“Location has generally good microbial water quality and water is considered suitable for swimming most of the time. Swimming should be avoided during and for up to one day following heavy rain at ocean beaches and up to three days at estuarine sites.”

Of all Sydney harbour beaches, only one (Nielsen Park) achieved a higher rating - “Very Good” - in the State of the Beaches report.

Information source

Mosman Council, NSW Office of Environment and Heritage

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

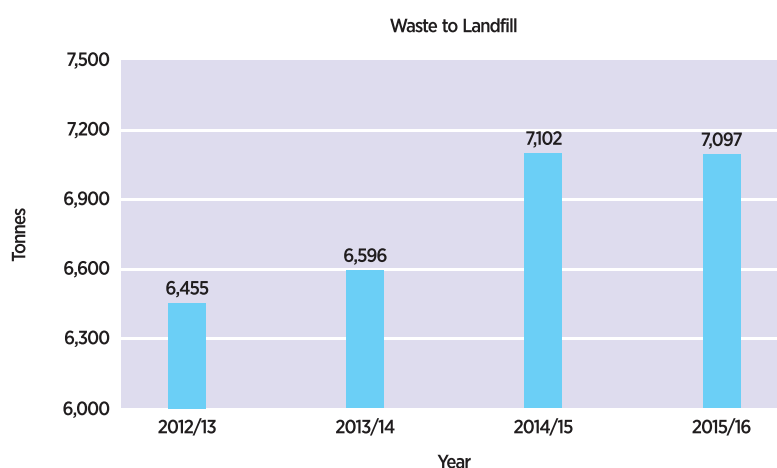
WASTE DIVERTED FROM LANDFILL

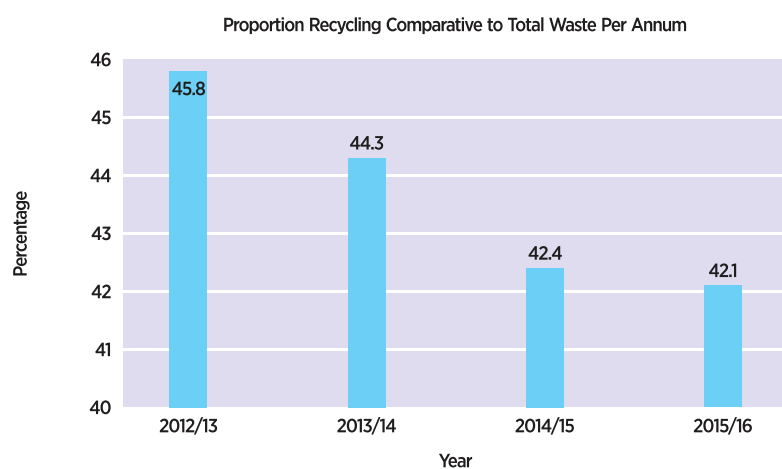
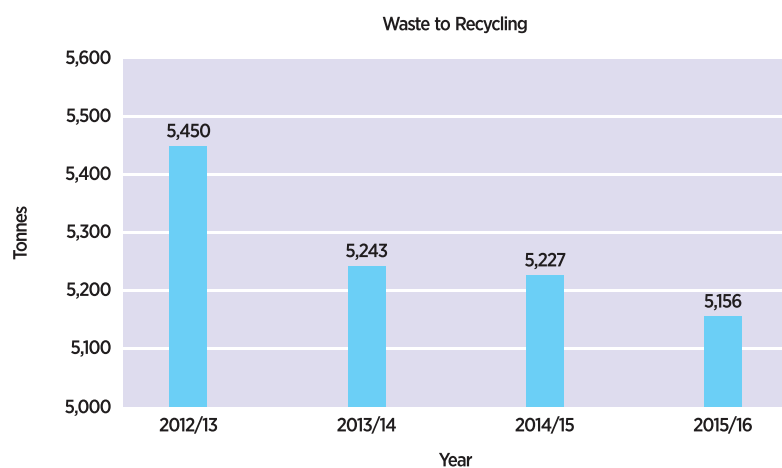
What do we measure?

The proportion of recycled waste compared to total waste collection in Mosman per annum

Desired direction

Increase in proportion of recycled waste to total waste collection





Between 2012/13 and 2015/16 there was both an increase in the amount of waste produced by Mosman residents going to landfill and a reduction in the amount of waste being actively recycled. When compared in percentage terms, the proportion of total waste being recycled fell by more than 3% over the period. Council has undertaken numerous education campaigns in conjunction with its waste and recycling collection activities; the fall in recycling rates indicates that this is an area in need of further attention by both Council and residents.

Information source

Mosman Council State of the Environment Scorecards 2012/13 - 2015/16

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

AIR QUALITY

What do we measure?

Number of air quality complaints received by Council per annum

Desired direction

Reduction in number of air quality complaints

Number of Air Quality Complaints Received by Council 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Number of Air Quality Complaints Received	2	5	3	2	2

The number of air quality complaints received by Council has remained relatively low and stable over the period, indicating that this is not an issue of significant concern for the community.

Information source

Mosman Council



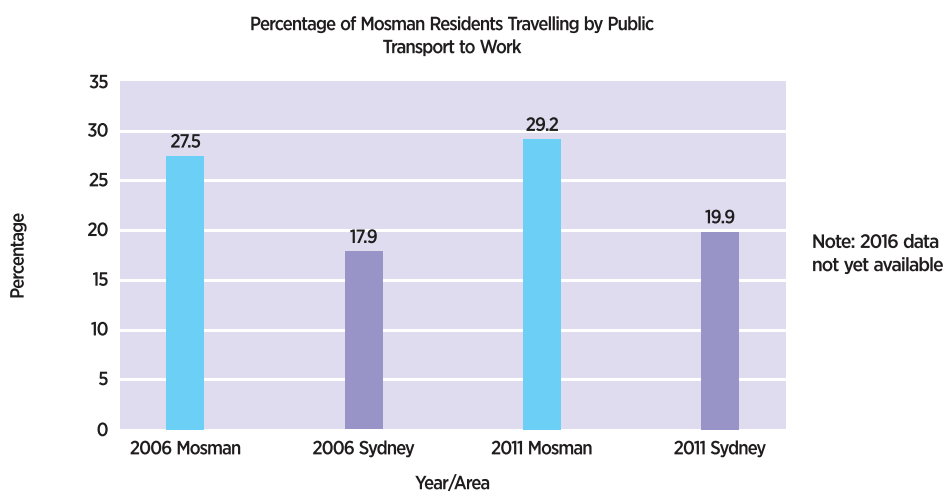
ENVIRONMENT PUBLIC TRANSPORT USAGE

What do we measure?

Percentage of Mosman residents using public transport to travel to work

Desired direction

Increased public transport usage



Journey to work data from the 2016 census is not due for release until October 2017 and this report relies on the latest available census data from 2006 and 2011. Across those two census periods it can be seen that, compared to Greater Sydney, Mosman residents are significantly more likely to use public transport for work-related trips. The level of additional usage by Mosman residents has remained fairly constant at around 10%.

Information source

ABS Census Data 2006 and 2011, id Community Profile - Mosman





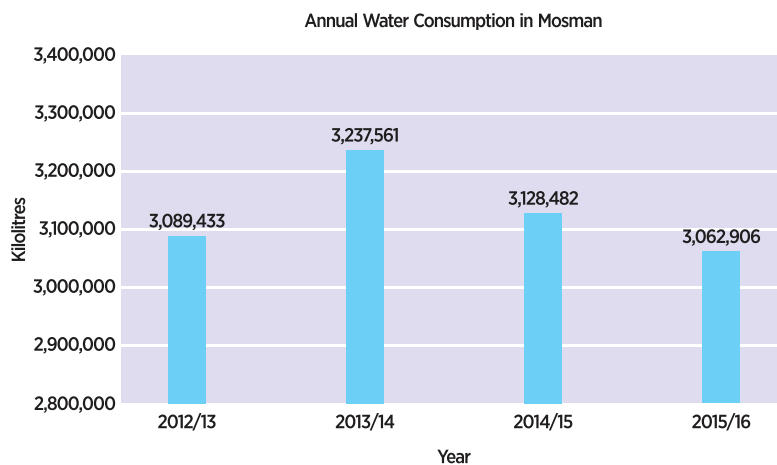
ENVIRONMENT WATER CONSUMPTION

What do we measure?

Annual water consumption in Mosman (Total KL and per capita)

Desired direction

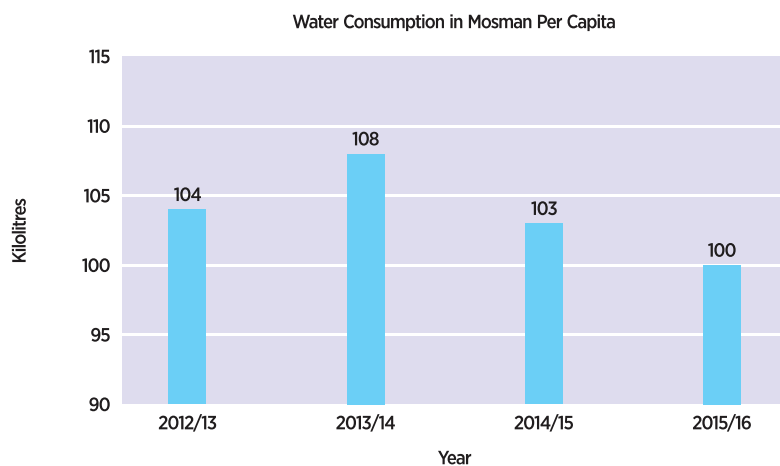
Reduction in overall and per capita water usage



8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



The reduced water consumption across Mosman between 2012/13 and 2015/16, both in real and per capita terms, is a pleasing result. While there has been some rise and fall over the period, with 2013/14 being notable for increased usage, the four yearly result is encouraging. It is worth noting however, that water consumption in 2015/16 was still higher than any of the four years prior to 2012/13.

Information source
Sydney Water



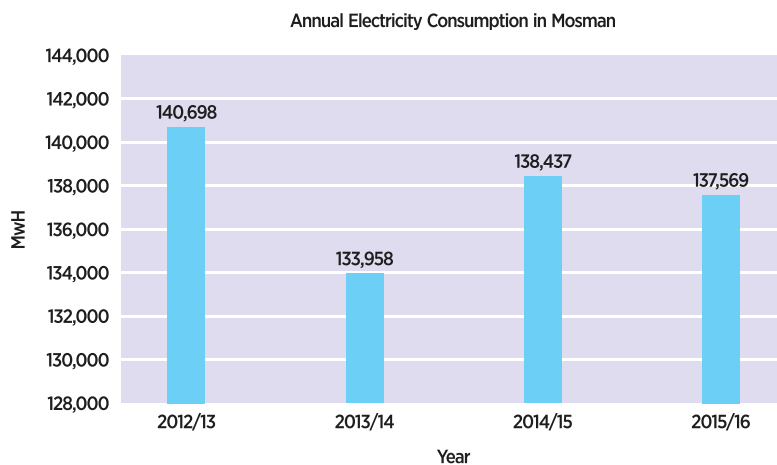
ENVIRONMENT ELECTRICITY CONSUMPTION

What do we measure?

Annual electricity consumption in Mosman (total MWh)

Desired direction

Reduction in overall electricity usage



Electricity consumption in Mosman between 2012/13 and 2015/16 remained fairly stable, with a noticeable reduction in 2013/14 and consumption falling overall across the period.

Information source

Energy Australia

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

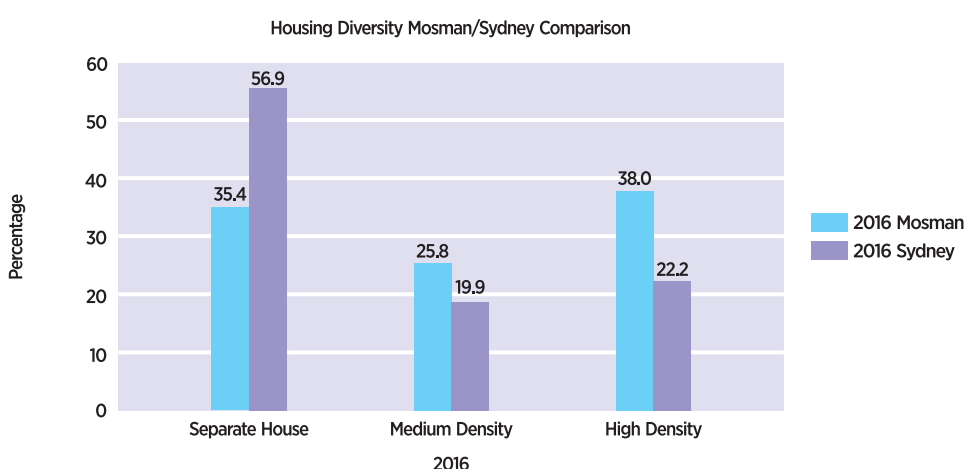
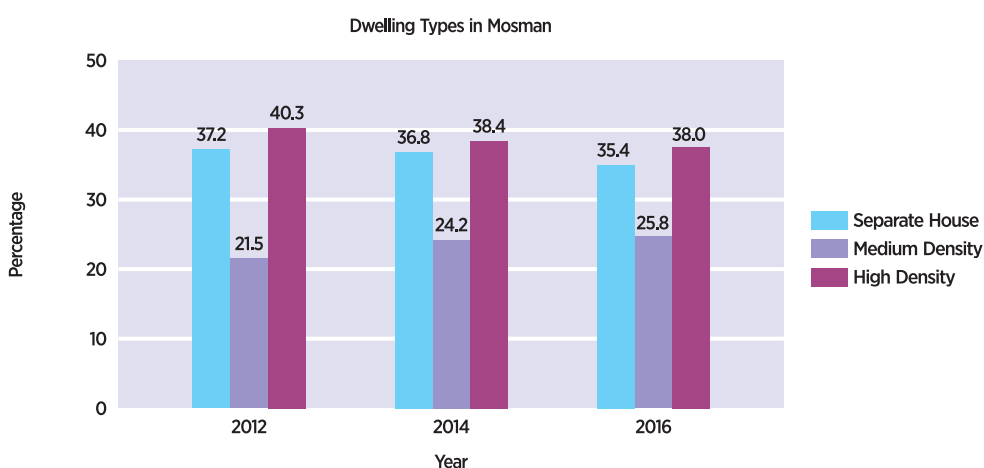
HOUSING DIVERSITY

What do we measure?

Relative proportions of dwelling types in Mosman

Desired direction

Diversity and choice of housing options





The data for this indicator includes the recently released results from the 2016 census. A diversity of housing choice has been maintained in Mosman across 3 censuses, with most predominant growth in medium density housing. For the the purpose of this analysis, it is noted that high density housing includes only dwellings in developments of 3 or more storeys. A comparison of Mosman's housing data with equivalent data for the Greater Sydney area shows that Mosman continues to support higher levels of medium and high density housing, compared to the continued predominance of separate houses across Sydney.

Information source

ABS Census Data – 2006, 2011 and 2016, id Community Profile – Mosman

ENVIRONMENT LEVEL OF GRAFFITI/VANDALISM

What do we measure?

Number of graffiti incidents per annum removed by Council

Desired direction

Reduction in graffiti requiring removal by Council

Number of Graffiti Incidents notified/removed per annum: 2012/13 – 2016/17

	2012/13	2013/14	2014/15	2015/16	2016/17
Incidents	1955	1781	870	636	682

There has been a significant and consistent reduction in graffiti incidences reported to and removed by Council each year since 2012/13.

Information source

Mosman Council

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ENVIRONMENT

ROAD SAFETY

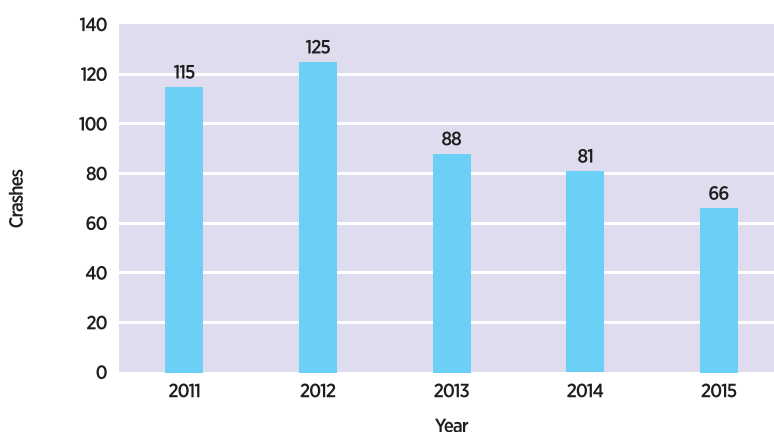
What do we measure?

Number of road accidents and casualties in Mosman per annum

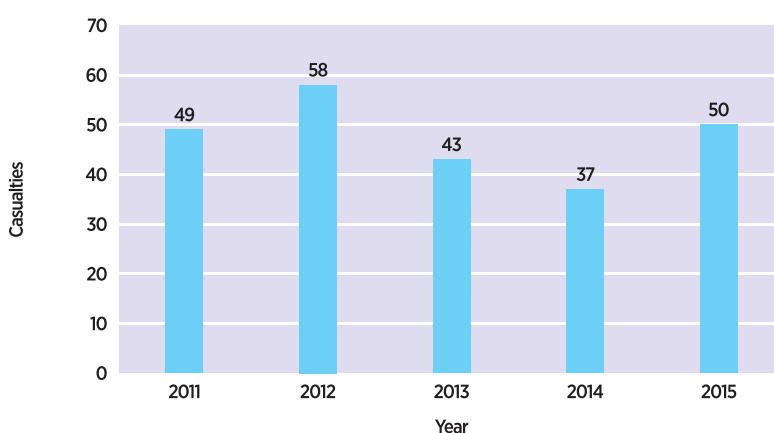
Desired direction

Reduction in number of road accidents and casualties

Total Crashes Per Annum, Mosman LGA: 2011–2015



Total Casualties Per Annum, Mosman LGA: 2011–2015





A significant reduction in the total number of road accidents was recorded in Mosman between 2011 and 2015 (latest available data), increasing only in 2012 before falling markedly through to 2015. Casualties from road accidents, however, remained fairly stable over the same period.

Information source
NSW Roads and Maritime Services

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ECONOMIC

UNEMPLOYMENT RATE

What do we measure?

Percentage of Mosman residents unemployed

Desired direction

Reduction in percentage of unemployed residents



Mosman has consistently maintained a significantly lower unemployment rate than Sydney overall, with rates at least two percentage points below the Sydney average for the December quarters 2012 to 2016. Overall, the unemployment rate in Mosman across the period has remained fairly stable, with a (December quarter) high of 3% and a low of 2.3%.

Information source

Department of Employment – Small Area Labour Markets Australia



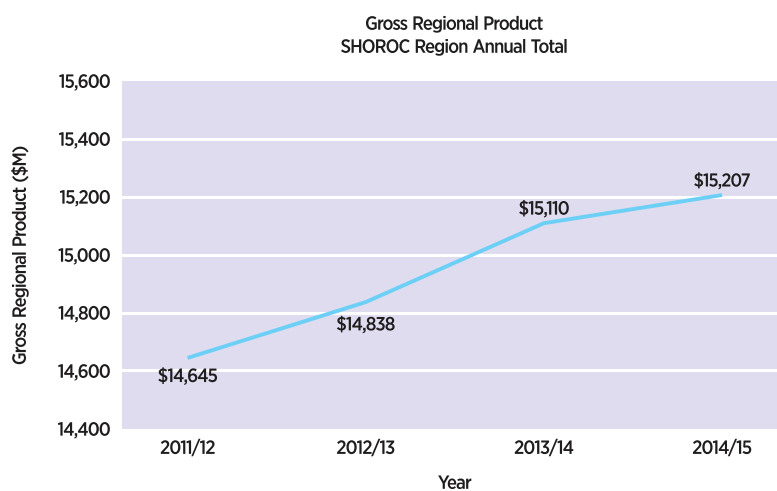
ECONOMIC GROSS LOCAL PRODUCT

What do we measure?

Net wealth per person generated by the local regional economy of Manly, Mosman, Pittwater and Warringah

Desired direction

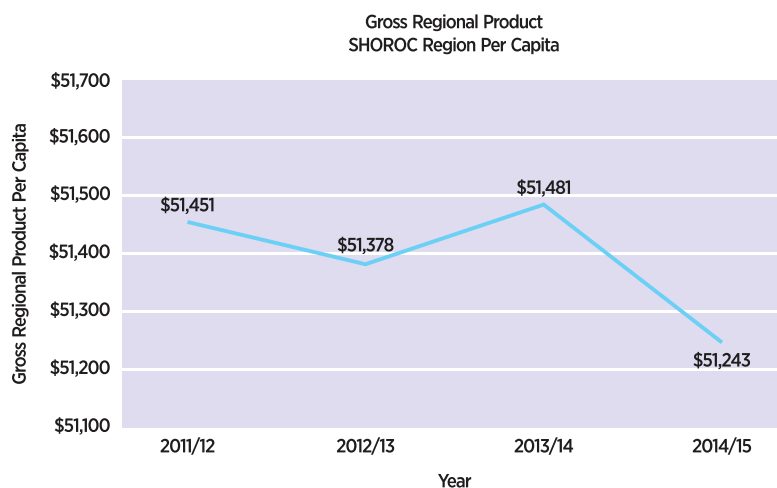
Increase in Gross Local Product



8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



There has been continued growth in gross regional product generated by the SHOROC region over the four years to June 2015, with a marginal reduction in per capita terms. The Gross Regional Product per capita for Mosman alone in 2014/15 was \$60,857, compared to the SHOROC region at \$51,243. In actual terms the Gross Regional Product for Mosman in 2015 was \$1,857M.

Information source

SHOROC Regional Economic Profile, National Institute of Economic & Industry Research (NIEIR)



ECONOMIC EMPLOYMENT CONTAINMENT

What do we measure?

The employment location of Mosman residents

Desired direction

Maintain/increase local and regional employment for residents

Place of Work of Employed Mosman Residents: 2006 and 2011

	Employment Location	Year	
		2006	2011
	Mosman	20%	20.2%
(Regional Containment)	SHOROC Region	24.6%	24.7%
(Major Destination)	Sydney City	36.2%	35.8%
(Other Significant Destinations)	North Sydney	12.9%	12.6%
	Willoughby	5.3%	4.8%
	Warringah	3%	2.9%

Although 2016 census data for this indicator is yet to be made available, data from the previous 2 census' demonstrates consistent levels of local and regional (SHOROC) employment containment for Mosman residents. The major employment destination for Mosman residents is Sydney City, with other significant employment destinations being North Sydney, Willoughby and Warringah LGAs.

Information source

ABS Census Data 2006 and 2011

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

ECONOMIC AVERAGE WEEKLY EARNINGS

What do we measure?

Median weekly gross income of Mosman households

Desired direction

Positive income trends for local households

Median Weekly Household Income – Mosman and Sydney: 2011 and 2016

Median Weekly Household Income	2011	2016
Mosman	\$2,465	\$2,522
Greater Sydney	\$1,447	\$1,750

The above data from the last two censuses indicates that the median weekly income for Mosman households remains significantly above that for households across Greater Sydney. A comparison of relative increases between 2011 and 2016 shows that the rate of increase in median weekly household income has been quite uneven, with a significantly higher percentage increase being experienced by Greater Sydney as a whole. Interestingly, median weekly rents have also increased at a higher rate across Greater Sydney.

Information source

ABS Census Data 2011 and 2016



8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

GOVERNANCE

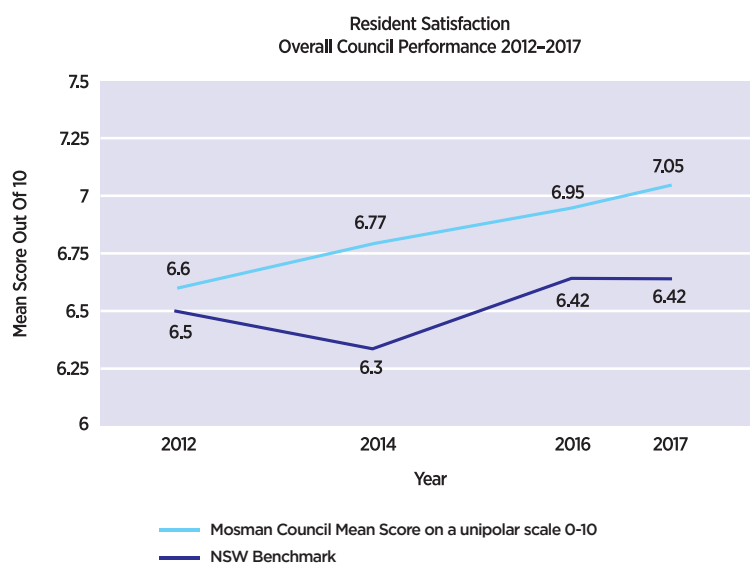
OVERALL COMMUNITY SATISFACTION

What do we measure?

Proportion of residents satisfied with Council's overall performance in biennial surveys

Desired direction

Positive trend in overall community satisfaction



There has been a modest but steady increase in the level of community satisfaction with overall Council performance between 2012 and 2017, with results in the 2012, 2014, 2016 and 2017 community surveys all above the respective NSW benchmarks. When expressed as a percentage of residents at least moderately satisfied with Council's performance, the community satisfaction rate stood at 93% in 2017.

Information source

Mosman Council - Community Survey 2012, 2014, 2016 and 2017



GOVERNANCE OVERALL STAFF SATISFACTION & WELLBEING

What do we measure?

Staff responses provided in biennial employee surveys

Desired direction

Positive trend in staff satisfaction/engagement

Staff Satisfaction and Engagement Ratings – Employee Surveys: 2013, 2015 and 2017

	2013	2015	2017
Job Satisfaction score	84%	83%	87%
Staff Passion/Engagement score	72%	72%	75%

The level of job satisfaction amongst Council employees is very good and has also improved over the last four years. The most recent Employee Engagement Survey, conducted in April 2017, returned a score of 87%, which is well above the local government average. In the same survey staff passion/engagement scores were above the industry average, with staff perceptions of organisational progress well above the average for local government.

Information source

Mosman Council - Staff Surveys 2013, 2015 and 2017

GOVERNANCE WORK HEALTH & SAFETY PERFORMANCE

What do we measure?

Days lost due to injury or disease per WHS incident and total days lost per annum due to injury or disease

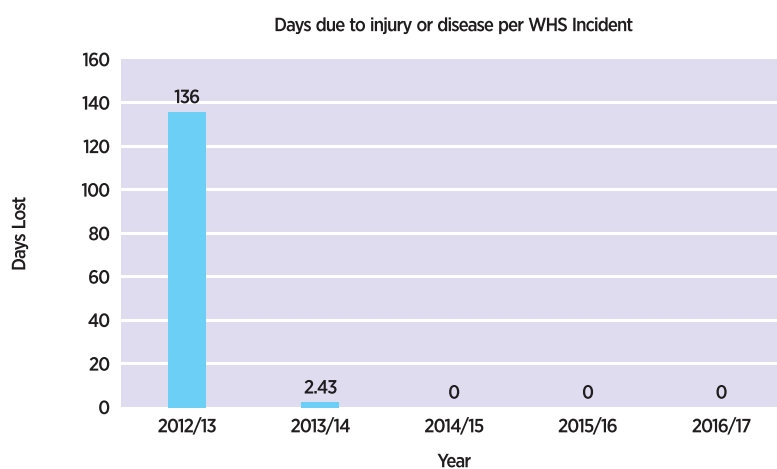
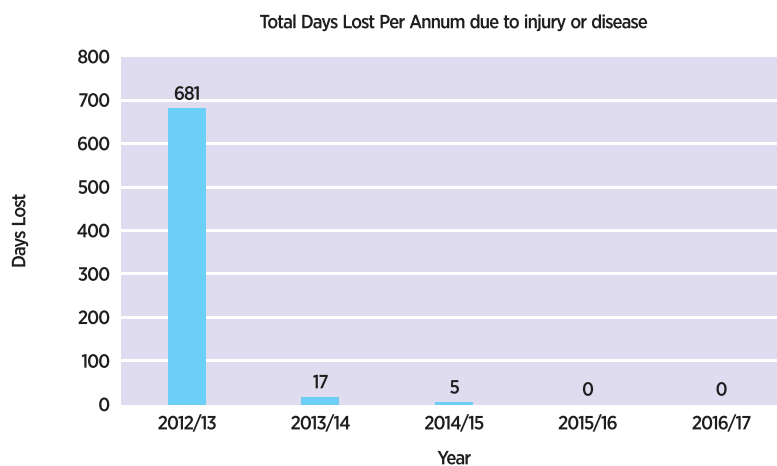
Desired direction

Reduction in total days lost and days lost per WHS incident

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



With the exception of some significant days lost in 2012/13 due to a limited number of incidents, Council's record in Work Health and Safety (WHS) performance has been excellent. In 2015/16 and 2016/17 there have been zero days lost due to injury or disease associated with a WHS incident.

Information source
Mosman Council



GOVERNANCE OVERALL BUDGET PERFORMANCE

What do we measure?

Actual operating result each year compared to budget

Desired direction

Operating result within 5% of budget

Actual v. Estimated Budget Result – Mosman Council : 2012/13 – 2016/17

	Year				
Overall Budget Performance	2012/13	2013/14	2014/15	2015/16	2016/17
Operating Result before Capital grants and contributions					
Estimate	(\$2,387)	(\$952)	(\$475)	\$157	\$237
Actual	(\$1,286)	\$132	\$823	\$1,038	\$1,491 (est)

Council has performed strongly over the period, moving from a significant operating deficit to a sustained period of operating surpluses.

Information source

Mosman Council

8.0

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

GOVERNANCE

FINANCIAL HEALTH CHECK

PERFORMANCE

What do we measure?

Council performance against local government financial health check measures

Desired direction

Moving toward or exceeding industry benchmarks

Financial Ratios & Industry Benchmarks – Mosman Council: 2012/13 – 2016/17

	Year					Benchmark
Indicator	2012/13	2013/14	2014/15	2015/16	2016/17 (est)	2017
Operating Performance ratio	-3.83%	0.31%	1.70%	1.96%	3.33%	0.0%
Own Source Operating Revenue ratio	86.78%	88.29%	88.82%	89.56%	91.01%	60.0%
Unrestricted Current ratio	1.36	1.40	1.53	1.29	1.82	1.5
Debt Service Cover ratio	2.31	2.38	2.59	2.81	3.3	2.0
Rates, annual charges, interest and extra charges outstanding percentage	2.21%	1.55%	2.20%	2.26%	1.9%	5.0%
Cash expense cover ratio (months)	3.35	3.3	4.2	4.25	4.4	3
Infrastructure Renewal ratio	85.85%	137.6%	95.72%	129.12%	174.8%	100%
Infrastructure Backlog ratio	2.52%	3.58%	2.88%	2.45%	2.3%	2.0%
Asset Maintenance ratio	1.12	0.94	0.97	1.42	1.00	1.00
Capital Expenditure ratio	0.88	1.41	0.98	1.5	1.5	1.10

Council has been able to demonstrate excellent performance across the period, meeting or exceeding all financial benchmarks for the industry and establishing a strong and sustainable base for future operations.

Information source

Mosman Council



GOVERNANCE

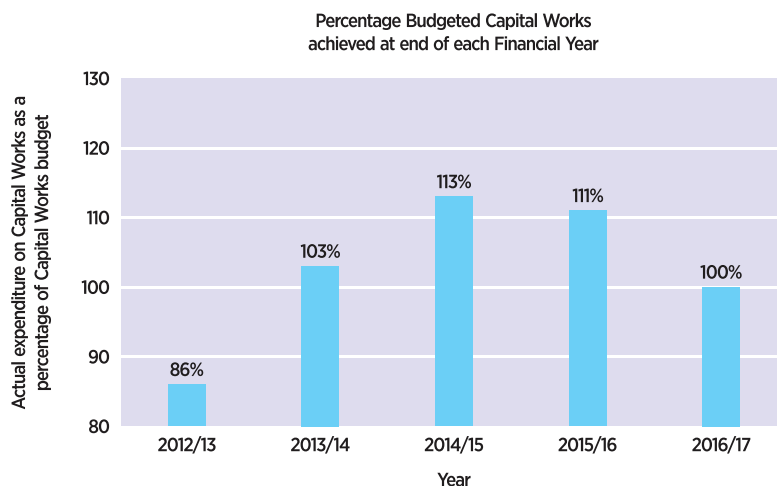
SCHEDULED CAPITAL WORKS COMPLETED

What do we measure?

Percentage of budgeted capital works achieved at the end of each financial year

Desired direction

At least 90% of scheduled capital works completed



Council has generally performed well in completing budgeted Capital Works over the period. The following points are made by way of explanation for the figures represented in the above graph:

- The underspend on capital works in 2012/13 was revoted for completion of works in 2013/14
- Most years reflect an 'overspend' due to the capitalisation of maintenance, as well as utilities - related restorations which are offset by fees from the providers

It is noted that a final 'actual' result for 2016/17 is not yet available.

Information source

Mosman Council

8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS

GOVERNANCE

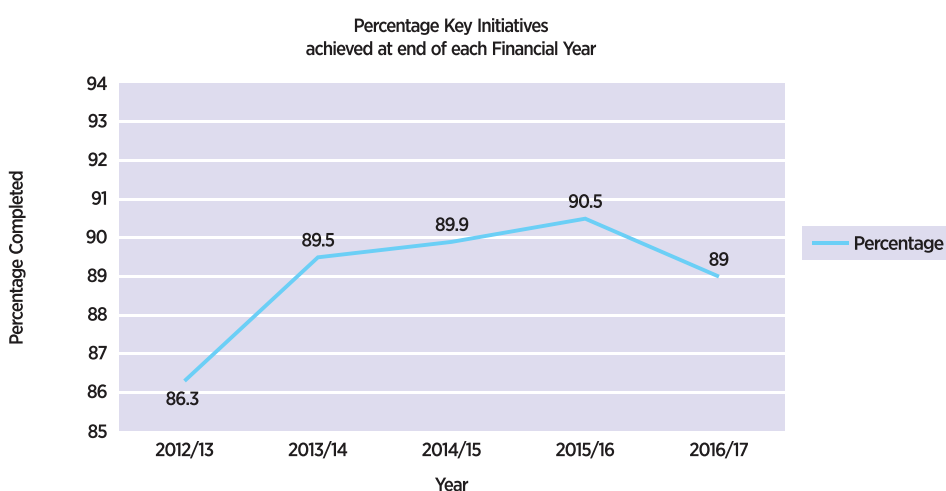
SCHEDULED KEY INITIATIVES COMPLETED

What do we measure?

Percentage of key initiatives achieved at the end of each financial year

Desired direction

At least 90% of key initiatives completed



Council has performed well against this indicator, with a marked improvement in performance between 2012/13 and 2014/15 and steady results since that time. The benchmark of 90% key initiatives completed was exceeded marginally in 2015/16. In regards to this indicator, it is noted that the inability to successfully complete certain key initiatives is at times due to external factors beyond Council's sole or direct control.

Information source

Mosman Council



GOVERNANCE

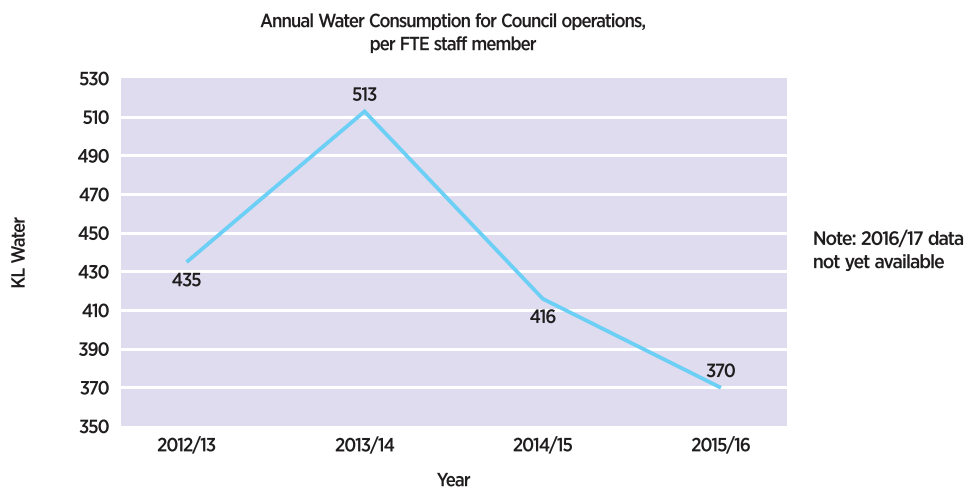
CORPORATE ENVIRONMENTAL SUSTAINABILITY

What do we measure?

Annual water and energy consumption for Council operations, per FTE staff member

Desired direction

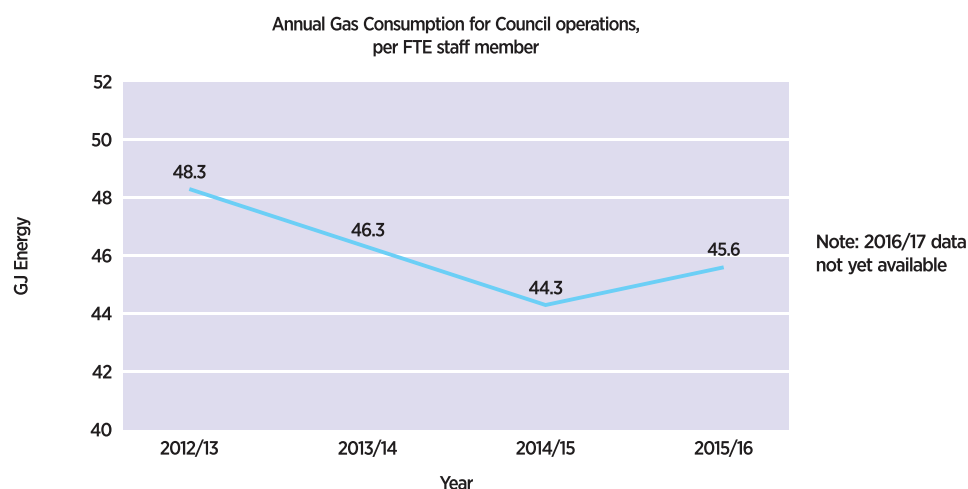
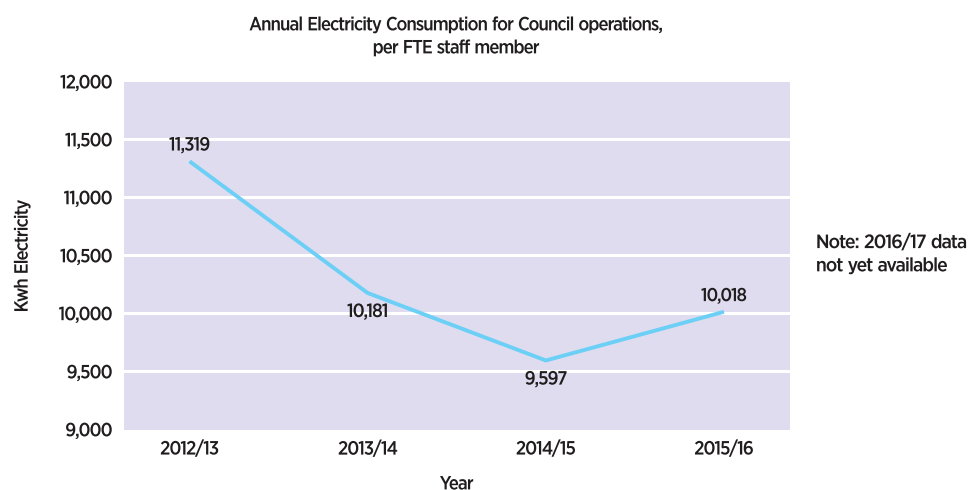
Reduction in corporate energy and water consumption



8.2

MEASURING PERFORMANCE

COMMUNITY SUSTAINABILITY INDICATORS



Council has performed well as a corporate citizen in the area of environmental sustainability between 2012/13 and 2015/16, demonstrating reduced consumption of water, electricity and gas per full time equivalent staff member. A slight jump in energy consumption was recorded between 2014/15 and 2015/16, however 2015/16 consumption remains well below that of 2012/13.

Information source

Mosman Council, Sydney Water, Energy Australia



GOVERNANCE

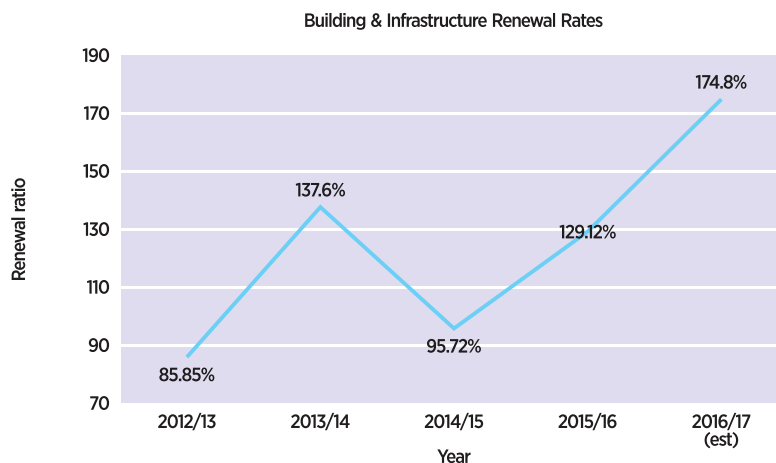
ASSET RENEWAL RATIO

What do we measure?

The amount spent per annum on renewing existing assets, divided by their depreciation or loss of value

Desired direction

Moving toward or exceeding full funding of depreciation (or 'infrastructure gap')



The concerted effort by Council to address its infrastructure backlog over its term of office is evident in the asset renewal ratios recorded above. The significant increase in the asset renewal ratio from 2014/15 onwards reflects both improved practices and the accelerated works program facilitated by the 2015/16 Special Rate Variation.

Information source

Mosman Council

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