




MOSMAN
ANNUAL REPORT
2023/2024



Mosman Council Annual Report 2023-2024

Availability

The Mosman Council Annual Report 2023-2024 is available on Council's website mosman.nsw.gov.au

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Mosman
COUNCIL





Mosman Council Annual Report 2023-2024

Acknowledgement of Country

Mosman Council acknowledges the Borogegal and Cammeraigal people as the traditional custodians of this land. We pay our respects to Elders of the past and present and to those of the future and acknowledge their spiritual connection to Country.





Contents

Message from the Mayor	6
Message from the General Manager	8
Introduction	11
About Mosman	12
About Mosman Council	13
Vision	16
Our Organisation	17
Mosman's Community Strategic Plan	18
Mayor and Councillors	34
Council Management	36

Section one

Report on the progress against Delivery Program 2022-2023	38
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Section two

1. Councillor attendance at meetings and workshops	76
2. Councillor professional development	77
3. Mayoral and councillor fees and expenses	77
4. Overseas visits by councillors, council staff or other persons representing council	78
5. Equal employment opportunity management	79
6. Senior staff	79
7. Workforce	80
8. Approved special rate variation expenditure	81
9. Capital expenditure reviews	86
10. Condition of public works	86
11. Contracts	88
12. Donations and subsidies	93
13. Legal costs	95

14. Planning agreements _____	100
15. Private works _____	101
16. Rates and charges written off during the year _____	101
17. Code of Conduct _____	102
18. Companies in which Council held a controlling interest _____	102
19. External bodies exercising functions delegated by council _____	102
20. Formal complaints and accolades _____	103
21. Fraud and corruption prevention activities _____	104
22. Government Information (Public Access) Act 2009 _____	105
23. Partnerships, co-operatives and joint ventures which the council was a party _____	109
24. Privacy management plan _____	110
25. Public Interest Disclosures Act 1994 _____	111
26. Companion Animals Act 1998 _____	112
27. Swimming Pools Act 1992 _____	115
28. Environmental upgrade agreements _____	118
29. Recovery threat abatement plans for fisheries _____	118
30. Carers Recognition Act 2010 _____	118
31. Disability Inclusion Act 2014 _____	118
32. Modern Slavery Act 2018 _____	119

Section three

Financial Reports for the year ended 30 June 2024 including Auditor's Report

Section four

State of the Environment Report 2021-2024

Section five

Disability Inclusion Action Plan 2022-2026 – Progress Report for 2023-2024

Section six

MOSPLAN Review 2021-2024 (State of our City) Report



Message from the Mayor

The achievements and outcomes highlighted in the 2023-2024 Annual Report emphasize not only a productive and successful final year of the current Council, but also the full, albeit shortened, term of the current Council and my seven-year mayoralty over two Council terms.

Your elected representatives, working constructively with our dedicated executive and staff, have successfully delivered on the 2023-2024 Operational Plan and the second year of the 2022-2026 Delivery Plan. Along the way, refinements have been identified and adjustments implemented to enhance the 2022-2032 Community Strategic Plan. The 2023-2024 Annual Report records Council's performance in delivering specific projects and programs under MOSPLAN's six determined strategic directions.

The programs and activities delivered include many initiatives that contribute to diversity, inclusion and

social cohesion in our community. Residents and consultative committee members work freely to engage with the community and help care for Mosman. The rights and achievements of women and our seniors were celebrated through a range of activities. Our wonderful volunteers continue to make extraordinary contributions to the community through a range of activities. Our children and young adults make good use of the programs and facilities on offer. The library remains our most visited community resource and recently hosted the 32nd Mosman Youth Awards in Literature.

A total of 243 residents became Australian citizens over six ceremonies conducted by Council. The annual Mosman Art Prize headlines an extraordinary schedule of arts and community events with the 2024 Art Prize attracting 1,617 entries and the 2024 Youth Art Prize accepting a record breaking 325 entries. The unique 10-kilometre Mosman Art Trail cultural walk opened in 2024 and another successful Festival of Mosman was held celebrating our community. The Mosman Markets including the Winter Feast Night Market and Christmas Night Market continue to attract residents and visitors alike. Our wonderful younger residents continue to engage and connect with each other through Mosman Youth's expanded services and supportive programs.

Council has overseen a successful infrastructure renewal program with many important projects opening to the community. These include the Mosman Square and Village Green, Balmoral Oval, the Allan Border Oval Pavilion and the upgraded George Heights Oval Pavilion. Council has received many accolades for these projects and they will be integral to the fabric of our community. Council's prudent financial management has delivered a healthy net operating surplus this financial year enabling other planned projects to progress. Council is well advanced in other projects including the Middle Head Oval Pavilion which will facilitate girls' participation in sport.

Some state government interventions, including the 'one size fits all' planning proposals to increase density, continue to undermine Council's authority, strategic planning capability and our local independence. Despite most communities and Councils acknowledging and understanding the need for additional housing, the Government will not trust Council to determine the best local solutions to deliver additional housing and essential infrastructure, whilst limiting the adverse impacts to both the look and the feel of Mosman.



The programs and activities delivered include many initiatives that contribute to diversity, inclusion and social cohesion in our community.

I extend special thanks to the elected Councillors who supported my Mayoralty and worked with the community and our staff to achieve so much - Councillors Roy Bendall, Pip Friedrich, Sarah Hughes, Simon Menzies, Libby Moline and Michael Randall. I also extend special thanks to General Manager, Dominic Johnson, who competently and professionally leads the organisation with the support of our Executive Directors and staff, so that exemplary service continues to be delivered to both our community and to elected Councillors.

The outcomes recorded in this annual report provide the elected body with an immense sense of satisfaction as we end our Council term.

Councillor Carolyn Corrigan
Mayor of Mosman



Message from the General Manager

The 2023-2024 Annual Report presents the final set of outcomes and achievements for the Council elected in December 2021 and can be read in conjunction with the more detailed account of the achievements and metrics of this term of council contained within the State of Our City 2021-2024 report. Council's achievements over the term and over the preceding 12 months have been significant and feedback from the community indicates broad satisfaction with the performance of the elected body and council staff. Specific notable projects that have been completed include the finalisation of the Allan Border Oval Pavilion, the upgrade of Balmoral Oval and the refurbishment of the George's Heights amenity block.

Mosman Council has maintained a strong financial position which has enabled it to continue to deliver and innovate for the community without seeking a Special Rate Variation, an achievement possible through prudent financial decision making, diversification of council's income streams to ensure there is not complete reliance on rates and careful management of staffing costs and overheads. Council's net operating surplus for 2023/24 financial year is approximately \$3.3 million however it should be noted the majority of this surplus has already been allocated for future uses. Council continues to prudently save part of each year's surplus to the Capital Works Reserve with

the anticipation that a major renovation of the Barry O'Keefe Library can occur in the medium term when sufficient funds are available. Council has also benefited greatly from over \$6 million in capital grants and contributions this year, enabling a number of minor and major asset renewal projects to be completed and ensuring the community benefits from a high quality built environment.

Council staff continue to work hard to deliver services but also to innovate to make new services available, particularly at the Library, the Mosman Art Gallery, the Seniors Centre and the Youth Services Centre. The impacts of COVID are now less tangible but are still providing some staffing challenges and a high inflationary environment as well as supply chain issues contribute to a complex delivery environment. Nonetheless Council continues to receive many written compliments from the community and I am extremely proud to work with such a collection of high calibre, professional and caring individuals.

There remains significant challenges more generally for Mosman, not least the on-going issue of housing affordability and supply. This issue has garnered much media and community interest of late, and Mosman Council has worked hard to balance the need for new housing with a strong community appetite to preserve the village feel



Mosman Council has maintained a strong financial position which has enabled it to continue to deliver and innovate for the community

and not destroy the amenity our residents enjoy. Whilst some notable residential construction projects are underway in Mosman, the downturn in housing completions and development consent activations is impacted by economic uncertainty, high land prices, supply chain issues, a dearth of construction workers and major policy changes announced by the state government which have yet to be put into effect. Traffic and parking are perennial issues and Council has provided both built responses to calm traffic and keep pedestrians safe as well as introduced some 40 kmh speed limits on our more popular roads.

There will be a new Council coming into office in October of this year and this will set the scene for a new programme of projects and initiatives as well as a review of council's current services. I, and all the staff, look forward to working with the new councillors to ensure the strategic direction they

provide can be delivered in an efficient and professional manner, with a strong focus on delivering on what the residents need and want. Feedback we have been receiving from the community will be presented to the new councillors and we have both areas where we need to improve our service delivery; and also issues that remain unresolved which the community would like us to address. In creating a new integrated strategy to address this and articulate the vision for the new council (called MOSPLAN), we will continue our tradition of consulting with the community, hearing their voices, and working closely as both elected members and staff to ensure Mosman continues to be one of the most exceptional places in Australia to live, work and visit.

Dominic Johnson
General Manager



Introduction

Mosman Council's Annual Report for the period 1 July 2023 to 30 June 2024 is prepared in compliance with section 428 of the *Local Government Act 1993*, clause 217 of the *Local Government (General) Regulation 2021*, and the Office of Local Government's integrated planning and reporting guidelines provided for under section 406 of the *Local Government Act 1993*. The report also meets the requirements of other legislation including the *Environmental Planning and Assessment Act 1979*, *Government Information (Public Access) Act 2009* and *Privacy and Personal Information Protection Act 1998*.

Mosman's Community Strategic Plan, MOSPLAN 2022-2032, is the plan for Mosman's future. It responds to the aspirations of the Mosman community and its elected Council, and ensures that services are provided to the Mosman community effectively, efficiently and sustainably. The Plan is divided into six Strategic Directions. These Strategic Directions link directly to the Delivery Program and Operational Plan, which detail how Council will deliver on community aspirations over four and one year periods, respectively.

The purpose of the report is to:

- Report on Council's progress and achievements in implementing its Delivery Program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed. In this regard Council reports on the set performance indicators and projects under each of the six strategic directions.
- Report on other information required by the *Local Government (General) Regulation 2021* and the integrated planning and reporting guidelines provided for under section 406 of the *Local Government Act 1993*
- Detail Council's financial position as at 30 June 2024
- Present Council's State of the Environment Report 2024
- Provide information concerning Council's Disability Inclusion Action Plan
- Append the MOSPLAN Review 2021-2024 (State of our City) Report outlining Council's progress in implementing its Community Strategic Plan, MOSPLAN, over the period 2021-2024, as required Section 428(2) of the *Local Government Act 1993* when an Annual Report is published in the same year as an Ordinary Election. Local government elections were held on 14 September 2024.
- Provide proactive release of other Council information under the *Government Information (Public Access) Act 2009*

The report is supported by quarterly reporting to Council in relation to MOSPLAN progress and a four-yearly report is also prepared at the end of each Council term. Council provides further updates and information on progress through its newsletter - Mosman Now, its weekly column in the Mosman Daily and items published on Council's website.

Copies of the Annual Report are available for perusal at the Civic Centre, Mosman Square and at Barry O'Keefe Library or on Council's website under Council/Reports and Publications. The report has been submitted to the Minister for Local Government in accordance with section 428(5) of the *Local Government Act 1993*.

Any enquiries concerning this report may be directed to Council's Governance section on 9978 4000.

About Mosman

Mosman is a place of history and beauty, located eight 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 Cammeraigal 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.

The demographics of Mosman are presented in the Community Profile of Mosman, Social Atlas of Mosman and Population Forecasts for the Mosman Local Government Area (LGA). These are available online to inform Council, the business community, students, researchers, investors and the community in general.

Data from the Australian Bureau of Statistics is presented in table and chart format with brief commentary (Community Profile of Mosman) and interactive maps (Social Atlas of Mosman). Mosman LGA data is also able to be compared with pre-existing Warringah and Pittwater LGAs, and the Sydney region as a whole.





About Mosman Council

Local Government in NSW is administered and governed by councils and is controlled and regulated by the *Local Government Act 1993*.

Mosman Municipal Council consists of two functional units. One is the elected Council comprising seven Councillors including the popularly elected Mayor; the other is the permanent staff of the Council, who work at the Council offices and other Council locations. The elected Councillors set and control policy directions whilst the staff, headed by the General Manager, implements policy and legislative requirements. All strive together to anticipate and meet community needs and expectations.

Vision

Our Vision for Mosman is:

**A vibrant, inclusive
harbourside village where
community and heritage are
valued and where residents
feel safe and connected.**

Our Organisation

Our Values

Council has reaffirmed six Values that guide the way services are delivered and help ensure Council remains progressive, accountable and responsive to the community.

In addition to these Values 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 Directions and Strategies



LEADERSHIP



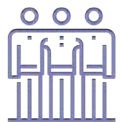
INTEGRITY



TRANSPARENCY



SERVICE



INCLUSIVENESS



RESPECT

Mosman's Community Strategic Plan

Mosman's Community Strategic Plan, MOSPLAN, is our plan for Mosman's future. It has been developed over a number of years and addresses the specific requirements of the NSW Government's Integrated Planning and Reporting legislation and responds to the aspirations of the Mosman community and its elected Council.

According to legislation, Council must adopt:

- 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 that Council will undertake to achieve the long term vision contained in the Community Strategic Plan
- A one year Operational Plan and Budget – outlining the actions Council will carry out in the coming financial year to achieve the four-year Delivery Program and Council's long-term vision

MOSPLAN is an integrated plan containing each of the three elements referred to above. Not only does it clearly articulate a long-term Vision for the future, it also identifies how Council intends to deliver on that Vision across 10, four and one year horizons.

MOSPLAN takes into account an extensive range of other strategies and plans prepared by Council to address specific service areas or issues. Examples of these related documents include Asset Management Plans and Development Control Plans.

MOSPLAN provides the framework for the delivery of 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.

Mosman's Vision, and the underlying values and commitments that support it are reflected in the seven Strategic Directions of MOSPLAN that guide Council operations. The six Strategic Directions are:



Strategic Directions



Strategic Direction 1

A safe, caring and inclusive community



Strategic Direction 2

A culturally rich and vibrant community



Strategic Direction 3

An attractive and sustainable environment



Strategic Direction 4

An engaged, business-friendly community with strong civic leadership



Strategic Direction 5

Well-designed, liveable and accessible places

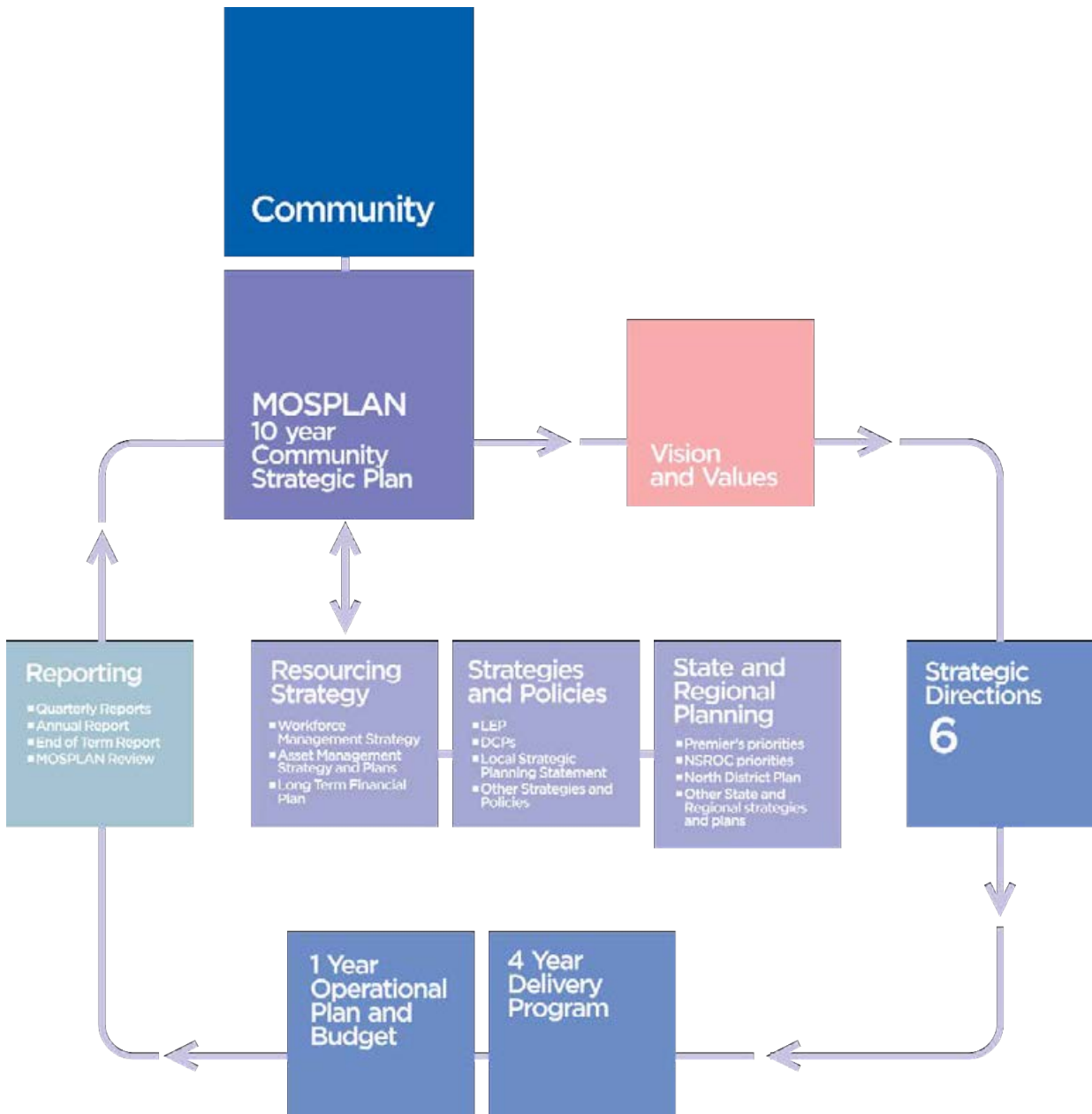


Strategic Direction 6

A healthy and active village lifestyle

Importantly, the six Strategic Directions and supporting strategies identified in this plan provide the key link with the 2022-2026 Delivery Program and the Operational Plans and Budgets adopted by Council over the four year life of the Delivery Program.

The following diagram illustrates the integrated nature of MOSPLAN, and how engagement, planning, service delivery and reporting processes all contribute to its preparation, ongoing review and evolution.



Strategic Direction 1

A safe, caring and inclusive community

How will we get there?

Our Strategies

- 1 Assist residents to feel safe and connected to their community and each other
- 2 Ensure support is available for people in need
- 3 Promote opportunities to acknowledge and embrace diversity

Related Plans

Mosman Disability Inclusion Action Plan 2022-2026

Mosman Positive Ageing Framework 2021

Who will help us get there?

Our Partners

- Federal government - various agencies including Department of Health, Department of Social Services and Department of Education, Skills and Employment
- NSW Government - various agencies including Department of Communities and Justice, NSW Health, Department of Education and the NSW Police Force
- Northern Sydney Regional Organisation of Councils (NSROC)
- Non-government and community organisations
- Community members and volunteers



A safe, caring and inclusive community

How will we know we've arrived?

Community Sustainability Indicators

Indicator	Measure	Desired Trend or Target	Source
Community Connectedness	Percentage of residents who feel connected to the Mosman community	Desired trend: Increase	Mosman Community Survey
Volunteering	Number of people registered as active Council volunteers	Desired trend: Increase	Mosman Council
Community services and facilities	Level of community satisfaction with the overall range of community services and facilities provided by Council	Desired trend: Increase	Mosman Community Survey
Cultural Diversity	Percentage of residents from culturally and linguistically diverse backgrounds	Desired trend: Increase	Australian Bureau of Statistics
Community safety	Percentage of residents who feel safe in their local area	Desired trend: Increase	Mosman Community Survey
	Annual crime rates for major criminal incidents	Desired trend: Reduce	NSW Bureau of Crime Statistics and Research

Strategic Direction 2

A culturally rich and vibrant community

How will we get there?

Our Strategies

- 1 Celebrate Mosman's unique identity and heritage
- 2 Nurture cultural and creative endeavours
- 3 Provide further opportunities to laugh, learn and play

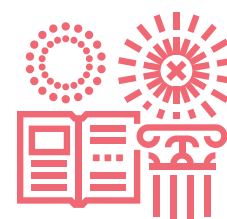
Related Plans

Shorelink Strategic Plan 2022-2025
NSW Arts and Cultural Policy Framework

Who will help us get there?

Our Partners

- Federal government - various agencies including Office for the Arts and Department of Education, Skills and Employment
- NSW Government - various agencies including State Library of NSW, Department of Education, Create NSW, and NSW National Parks and Wildlife Service
- Northern Sydney Regional Organisation of Councils (NSROC)
- Sydney Harbour Federation Trust
- Shorelink Library Network
- Non-government, community and cultural organisations
- Creative groups and individuals
- Community members and volunteers



A culturally rich and vibrant community

How will we know we've arrived?

Community Sustainability Indicators

Indicator	Measure	Desired Trend or Target	Source
Cultural Participation	Number of visitors to Mosman Art Gallery	Desired trend: Increase	Mosman Council
	Number of visitors to Barry O'Keefe Library	Desired trend: Increase	Mosman Council
	Number of people attending Council-run events and festivals	Desired trend: Increase	Mosman Council
Socialising in Mosman	Percentage of residents who mainly socialise in Mosman	Desired trend: Increase	Mosman Community Survey

Strategic Direction 3

An attractive and sustainable environment

How will we get there?

Our Strategies

- 1 Protect and enhance Mosman's natural areas and local biodiversity
- 2 Use and encourage sustainable practices
- 3 Effectively manage parklands for community use

Related Plans

Mosman Asset Management Strategy and Plans
 Mosman Catchment Management Plans - various
 Plans of Management - various
 Mosman Climate Action Plan - Mitigation Strategy 2021
 Sydney Harbour Federation Trust Management Plans
 National Parks and Wildlife Plan of Management - Sydney Harbour National Park
 Mosman Flora and Fauna Survey 2021-2022

Who will help us get there?

Our Partners

- Federal government - various agencies including Department of Agriculture, Water and the Environment and the Climate Change Authority
- NSW Government - various agencies including Department of Planning, Industry and Environment, Environment Protection Authority, NSW Rural Fire Service and NSW National Parks and Wildlife Service
- Northern Sydney Regional Organisation of Councils (NSROC)
- Sydney Harbour Federation Trust
- Non-government and community organisations
- Community members and volunteers



An attractive and sustainable environment

How will we know we've arrived?

Community Sustainability Indicators

Indicator	Measure	Desired Trend or Target	Source
Health of bushland	Percentage of bushland with greater than 90% native vegetation cover	Desired trend: Increase	Mosman Council
Tree canopy	Percentage of tree canopy cover across Mosman	Desired trend: Increase	Mosman Council
Community environmental footprint	Level of overall energy consumption by the Mosman community	Desired trend: Reduce	Mosman Council
	Level of overall water usage by the Mosman community	Desired trend: Reduce	Mosman Council
	Percentage of domestic waste diverted from landfill	Desired trend: Increase	Mosman Council
Air and Water Quality	Level of water quality at harbour beaches	Target: Water quality at all Mosman beaches 'Good' or above	Harbourwatch
	Number of air quality complaints received by Council	Desired trend: Reduce	Mosman Council
Public Transport Use	Percentage of Mosman residents using public transport to travel to work	Desired trend: Increase	Australian Bureau of Statistics

Strategic Direction 4

An engaged, business friendly community with strong civic leadership

How will we get there?

Our Strategies

- 1 Actively inform, engage and support the community, including businesses
- 2 Deliver high quality, convenient service to customers
- 3 Collaborate locally and regionally to deliver the best outcome for Mosman

Related Plans

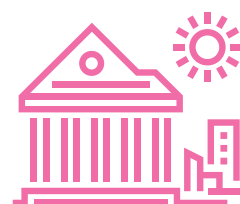
Mosman Community Engagement Policy 2018
 Community Participation Plan 2020
 Mosman Customer Service Charter 2017
 Workforce Management Strategy 2022-2032
 Long Term Financial Plan 2022-2032

Who will help us get there?

Our Partners

- Federal government - various agencies including Department of Industry, Science, Energy and Resources
- NSW Government - various agencies including Department of Premier and Cabinet, Office of Local Government, Department of Planning, Industry and Environment, Service NSW and the Small Business Commission
- Northern Sydney Regional Organisation of Councils (NSROC)
- Media organisations including Mosman Daily and other metropolitan, regional and local publications
- Mosman Chamber of Commerce and local businesses
- Regulatory bodies including IPART and ICAC
- Industry peak bodies
- Non-government and community organisations
- Community members and volunteers

**An engaged, business friendly
community with strong civic leadership**



How will we know we've arrived?

Community Sustainability Indicators

Indicator	Measure	Desired Trend or Target	Source
Community Engagement	Level of community satisfaction with Council engagement	Desired trend: Increase	Mosman Community Survey
Informed Communities	Level of community satisfaction with Council information and support	Desired trend: Increase	Mosman Community Survey
Democratic participation	Percentage of eligible voters voting in local government elections	Desired trend: Increase	NSW Electoral Commission
Overall Satisfaction with Council	Level of community satisfaction with overall Council service delivery	Desired trend: Increase	Mosman Community Survey
	Level of community satisfaction with performance of Councillors	Desired trend: Increase	Mosman Community Survey
	Level of community satisfaction with performance of Council staff	Desired trend: Increase	Mosman Community Survey
Budget Performance	Year-end financial result compared to budget	Target: Year-end operating result within 10% of budget	Mosman Council
Corporate Compliance	Level of compliance with statutory requirements	Target: 100% compliance with all statutory requirements	Mosman Council

Strategic Direction 5

Well-designed, livable
and accessible places

How will we get there?

Our Strategies

- 1 Enhance daily life by providing high quality public infrastructure and public spaces
- 2 Value and strengthen the special aesthetic qualities of Mosman
- 3 Improve access for everyone to, from and within Mosman

Related Plans

Mosman Local Strategic Planning Statement 2019
 Mosman Local Environmental Plan 2012
 Mosman Development Control Plans - various
 Mosman Local Housing Strategy 2020
 Mosman Signage Strategy 2017
 Mosman Pedestrian Access Mobility Plan 2012
 Mosman Asset Management Strategy and Plans
 Greater Sydney Region Plan - A Metropolis of Three Cities
 North District Plan
 State Infrastructure Strategy 2018-2038
 Future Transport 2056 Strategy

Who will help us get there?

Our Partners

- Federal government - various agencies including Department of Infrastructure, Transport and Regional Development and Communications
- NSW Government - various agencies including Department of Planning, Industry and Environment, Roads and Maritime Services, Department of Transport and Greater Sydney Commission
- Northern Sydney Regional Organisation of Councils (NSROC)
- Sydney Harbour Federation Trust
- Utility providers
- Non-government and community organisations
- Community members and volunteers

Well-designed, livable and accessible places



How will we know we've arrived?

Community Sustainability Indicators

Indicator	Measure	Desired Trend or Target	Source
Accessibility	Number of accessibility improvements delivered annually by Council	Desired trend: Maintain or Increase	Mosman Council
Infrastructure Delivery	Year-end capital works result compared to budget	Target: Year-end capital works result within 5% of works programmed	Mosman Council
	Level of community satisfaction with provision and maintenance of local infrastructure	Desired trend: Increase	Mosman Community Survey
Community Pride	Percentage of residents who are proud of their local area	Desired trend: Increase	Mosman Community Survey
Development Assessment Performance	Average time taken to assess Development Applications	Target: Equal to or below average development assessment times of Category 2 Councils	Mosman Council

Strategic Direction 6

A healthy and active village lifestyle

How will we get there?

Our Strategies

- 1** Protect and enhance Mosman's village atmosphere
- 2** Support active, healthy lifestyles
- 3** Facilitate safe environments for everyday living

Related Plans

- Plans of Management - various
- Mosman North Sydney Willoughby Bush Fire Risk Management Plan 2017
- Mosman Open Space Recreational Needs Assessment 2015
- Mosman Working and Cycling Strategy

Who will help us get there?

Our Partners

- Federal government - various agencies including Department of Health
- NSW Government - various agencies including NSW Health, the NSW Office of Sport, the NSW National Parks and Wildlife Service and Resilience NSW
- Northern Sydney Regional Organisation of Councils (NSROC)
- Sydney Harbour Federation Trust
- Non-government, community and sporting organisations
- Community members and volunteers





A healthy and active village lifestyle

How will we know we've arrived?

Community Sustainability Indicators

Indicator	Measure	Desired Trend or Target	Source
Community Health	Average life expectancy for Mosman residents	Desired trend: Increase	NSW Health
Physical Activity	Percentage of Mosman residents undertaking adequate physical activity each week	Desired trend: Increase	NSW Health
Road safety	Number of road accidents and casualties in Mosman per annum	Desired trend: Reduce	NSW Roads and Maritime Services

Mayor and Councillors

Members of Council 1 July 2023 - 30 June 2024

MAYOR

Carolyn Corrigan

DEPUTY MAYOR

Roy David Bendall (1 July 2023 – 5 September 2023)
Phillipa Friedrich (5 September 2023 – 30 June 2024)

COUNCILLORS

Sarah Hughes
Peter Simon Menzies
Elizabeth Ann Moline
Michael Randall

1. Councillor Carolyn Corrigan held the civic office of popularly elected Mayor having been declared as re-elected as Mayor on 21 December 2021.
2. Council conducts an election for Deputy Mayor annually in September.



BLOOMSBURY MUNICIPAL COUNCIL

BLOOMSBURY BOUTIQUE

CHAOS

MARVEL

Council Management

Mosman Council administration is organised into three departments each headed by a Director that reports to the General Manager - Community Development, Corporate Services, and Environment and Planning.

Community Development manages a wide range of services and facilities that support and enhance the lives of residents of Mosman. These include the Barry O'Keefe Library, Seniors' Centre, Youth Centre, Art Gallery and Community Centre, Mosman Meals and Community Restaurant, and Community Transport. Many of these services are provided with the assistance of dedicated volunteers, who donate their time and effort to the community. The Department is also responsible for community engagement, communication, social and cultural planning, organising and coordinating special events such as the annual Festival of Mosman and monthly Mosman Market, and providing advice and assistance to the business community.

Corporate Services provides management support to Councillors and Council staff, as well as a range of services to the community. It comprises Customer Service, Governance, Financial Services, Information Technology Services, and People and Culture branches. The Director Corporate Services is Council's appointed Public Officer and Risk Manager. Among other duties, the Public Officer deals with requests from the public concerning the Council's affairs and has the responsibility of assisting people gain access to Council's public documents and responding to complaints against Council.

Environment and Planning fulfils a range of tasks relating to:

- Regulatory development and building activities
- Regulatory and compliance activities conducted by Ranger services
- Environmental health and education programs and services including provision of domestic and commercial waste and recycling services, street sweeping and beach and reserve cleaning
- Strategic urban planning and heritage advisory services
- Engineering and asset management functions covering diverse items such as roads and traffic improvements, stormwater drainage, sea-walls and jetties, parks and gardens, play equipment, public buildings and structures, playing fields and bushland areas

1

Section One

Progress against Delivery Program

Report on the progress against Delivery Program 2023-2024


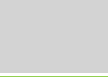




Report on achievements in implementing Council's delivery program and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.

The following report provides **performance indicator** results for each of the six strategic directions for the year in comparison with the target results with comprehensive comment. Progress, status and commentary is also provided for each **project** under the six strategic directions.



**MOSPLAN Delivery Program
and Operational Plan**
Annual Report 2023-2024

LEGEND

	Not commenced
	Deferred (commencement date postponed)
	On track – 0 milestones late
	On track with minor issues – 1 or more milestones missed, but project still considered on track
	Off track – 1 or more milestones missed and/or project not expected to meet completion date
	Complete



Strategic Direction 1

A safe caring and inclusive community





PERFORMANCE INDICATORS





Indicator	Target	Annual Result	Comments
%Project Milestones Achieved- Safe, Caring and Inclusive Community	90%	92%	A strong result, demonstrating excellent performance against milestones for the year and exceeding the annual target.
No. of Community Transport trips per annum	5,350	5,968	Transport delivered 4% over its contract KPI for the year with 5,968 trips provided. There was constant demand for individual transport, often for short term medical appointments such as 6 week rehab. At times some requests for transport had to be referred to another provider. Group outings have increased in popularity and Council's Care Team has been working to identify clients who are socially isolated that would benefit from a group outing.
No. hours of social support provided per annum	3,450	7,020	The delivery of social support for individuals was 19% above the funding contract KPI, with 4,110 hours of one-on-one support provided for the year. The delivery of group social support was 149% above the funding contract KPI, with 2,910 hours of group social support provided for the year. Social group programs performed strongly all year, including Council's Carers Group.
No. meals delivered by Meals on Wheels per annum	18,500	18,794	Meals delivered 12% over Council's funding contract KPI, providing 18,794 meals for the year. There was an increase in online meal orders however this is expected to continue as a slow build. Volunteer numbers have stabilised and the Meals team continues to provide an exceptional service, also creating opportunities for social connection and wellbeing checks.
No. of meals served at Community Care programs per annum	1,000	2,788	All themed lunches for the year were sold out with excellent client feedback. Efforts are continuing to build numbers at regular Friday lunches. The men's table continues to be a great success story with a good turn out of male attendees each week.

Indicator	Target	Annual Result	Comments
No. of occasions of service for young people engaging with Mosman Youth Services and Programs	13,500	11,816	Throughout the year, the service gained momentum with increasing engagement quarter on quarter, driven by greater opportunities for participation and more pathways for young people to get involved. As the year progressed, outreach efforts, including Year 6 Open Days and greater engagement with Mosman High School, contributed to increased participation. Targeted programs running concurrently with Drop-In provided young people with multiple pathways into services, while the busy Youth Week period and increasingly popular School Holiday Programs brought in new cohorts of young people to engage with.
No. volunteers in Council services	345	296	Volunteer registrations remained consistent throughout the year, with strong enthusiasm for the range of opportunities available. The volunteer experience has also been improved, focussing on ensuring a cohesive, wraparound experience for each volunteer.
Utilisation rate % - Connections Playgroup	90%	96.5% Average Utilisation	<p>This year has witnessed the successful introduction of a Tuesday Playgroup, which has generated exceptionally strong interest and growth in attendance. Remarkably, one day in the fourth quarter saw 40 families and 53 children participating, and the final day of term saw 52 families and 72 children participating.</p> <p>Notably this growth has occurred without any significant promotion or marketing within the community. The increase in attendance can be attributed to extensive word-of-mouth referrals and a high rate of repeat clientele, demonstrating the playgroup's positive impact and strong community appeal.</p>
Utilisation rate - Mosman Square Senior Citizens Centre	22,000	24,119	Centre numbers improved this year, with a full return to activities and increasing use for venue hire. The Centre is almost 10% above target with a total of 24,119 visitors. This is significantly up from last year which was 30% below target.

Indicator	Target	Annual Result	Comments
% Young people satisfied with programs and events coordinated by Youth Services	85%	90%	The Youth Services Team measure satisfaction across the range of programs that young people participate in including School Holiday Programs, Drop In, Youth Volunteering, Events and Workshops. The team achieved an average of 90% satisfaction rating from participants collected through surveys and post-evaluation forms in 2023-24.
Community Safety Score - Residents who feel safe in their local community	9.20	9.02*	The score for this measure was derived from the June 2023 Mosman Community Survey and represents a mean score on a scale of 0 to 10
Level of resident satisfaction with access to Council information and Council support	6.95	6.84	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10
Level of resident satisfaction with overall range and quality of community facilities and activities	7.50	7.19	
Level of resident satisfaction with services and facilities for children and families	7.55	7.30	
Level of resident satisfaction with services and facilities for older people	7.40	6.80	
Level of resident satisfaction with services and facilities for people from culturally and linguistically diverse backgrounds	6.20	5.86	
Level of resident satisfaction with services and facilities for people with a disability	6.85	6.39	
Level of resident satisfaction with services for young people	6.80	6.50	

PROJECTS

Project	Progress	Comments	Status
Building Community Resilience	100%	A series of workshops were conducted throughout the year including Asset Based Community Development (ABCD), NSW Emergency Preparedness training and Accidental Counsellor training. These events have significantly contributed to building community resilience, with approximately 160 attendees. The Chatty Café project, launched in October, has seen steady growth and engagement. The initiative now includes six venues with an increasing number of volunteers. The project has been promoted actively, encouraging community conversations and connections. There is now a core group of 10 Community Champions who have been trained in ABCD methodology and who are helping shape Community Connections activities. Ongoing discussions also helped shape the Mosman Connections Plan which is currently being finalised.	
Youth Wellbeing Initiative	100%	The Curiosity Hub study program continued with two tutors to support participants with homework and assignments. Two community training sessions facilitated by LivingWorks were delivered in the fourth quarter. Twenty youth volunteers and youth champions completed the half-day training, and an additional twenty-four Lower North Shore Youth Interagency staff who work with young people across the region were also trained.	
Pedestrian Safety	100%	The child restraint car seat fitting program achieved its desired results with the issue of vouchers and completion of 55 related tasks. With respect to the walk to school initiative, five (5) school catchments were selected for further investigations and detailed audits of walking infrastructure were completed in and around school catchments. Council prepared a brochure 'Mosman Schools' Pedestrian Safety - making the streets safer for children in Mosman' and poster 'Walking is Fun - walk safely to school day' and distributed these to all schools to coincide with Walk to School Day in May 2024. Concept designs were prepared for walking infrastructure improvements and applications were made for grant funding to improve pedestrian infrastructure around four (4) identified schools under different Government grant programs.	
40kph Speed Limit Project	100%	Investigations and studies in accordance with the 'NSW Speed Zoning Standards - July 2023' were	

Project	Progress	Comments	Status
		<p>undertaken for The Esplanade and Military Road (from Spit Junction to Centenary Circle), with the aim to reduce the speed limit from the existing 50kmh to 40kmh.</p> <p>Council was successful in securing grant funding from TfNSW for this project and regularly liaised with TfNSW in relation to this study. The draft study report was completed in May 2023 and submitted to TfNSW for review and comments. Council has received TfNSW comments on the report and further investigations and consideration of the road treatment options are required. These additional works are planned for August/September 2024.</p>	
Disability Inclusion Action Plan implementation	100%	There has been good progress in implementing Council's Disability Inclusion Action Plan 2022-2026, as detailed in a separate appendix to the Annual Report.	
Dementia awareness and education	100%	The past year has been highly productive and impactful, with two very successful dementia forums/information sessions held. Additionally, training offerings were extended by providing access to the Wickings Institute's 6-week intensive online course, "Understanding Dementia." Ten volunteers who currently assist Mosman residents living with dementia completed this course, enhancing their skills and understanding.	
Playgroup Development Program	100%	<p>A Tuesday Playgroup was established this year, in addition to the Friday Playgroup, and this generated exceptionally strong interest and growth in attendance.</p> <p>Notably the growth in playgroup popularity has occurred without any significant promotion or marketing within the community. The increase in attendance can be attributed to extensive word-of-mouth referrals and a high rate of repeat clientele, demonstrating the playgroup's positive impact and strong community appeal.</p>	
Youth Centre Entrance Upgrade	90%	A new sign for the Youth Centre is being manufactured and will be installed once ready. The signage will feature artwork designed by local young people in collaboration with a facilitating artist.	



Strategic Direction 2

A culturally rich and vibrant community






PERFORMANCE INDICATORS

Indicator	Target	Annual Result	Comments
% Project Milestones achieved - Culturally Rich and Vibrant Community	90%	87%	A solid result, demonstrating strong performance against milestones for the year.
No. Library visits per capita per annum	9.8	7.7	There was an increased number of library visitors over the year, reflecting a full year of normalisation post-COVID. In the final quarter of the year the library was the busiest it has been since early 2020. Over the course of the year there were a total of 219,957 visitors.
No. Loans per capita per annum	9.5	10.38	Loans continued to increase during the year, with Quarter 4 reflecting a return to pre-pandemic levels of borrowing.
No. of attendees at community events per annum	25,000	26,200	Approximately 25,000 people attended the Festival of Mosman to engage in Council and community-run events. About 250 community members participated in the second annual Walk for Women, and about 100 joined an International Women's Day breakfast. Around 850 people attended the Allan Border Oval Pavilion opening, with special guest, Mosman-raised cricket legend Allan Border, returning to his namesake oval for the official opening of the state-of-the-art pavilion and statue unveiling.
No. of community events per annum	12	17	A highly successful Festival of Mosman was delivered, featuring a range of community and Council-run events across locations including Balmoral, Mosman Square and Village Green, the Art Gallery, Seniors Centre and Youth Centre. Council's annual events program also featured Walk for Women and an International Women's Day breakfast. A community event was staged to mark the official opening of the Allan Border Oval Pavilion.

Indicator	Target	Annual Result	Comments
No. of exhibitions, educational activities and special events held per annum at Mosman Art Gallery	145	154	Activities included exhibitions, artist talks, audio described tours, art after school classes, Gallery Guides tours, art explorers for preschoolers, a Picture of Health tours for people with dementia and their carers, book launches, school holiday programs, new baby art classes and late night openings.
No. of Gallery Friends and Volunteers	480	616	The Gallery currently has 616 friends and volunteers. A campaign has been running aimed at attracting new members and to encourage membership renewals.
No. of Library programs delivered for adults	120	280	The total figure for programs includes all Creation Space programs offered for adults.
No. of Library programs delivered for children and young people	250	384	An increase in the number of Creation Space programs has contributed to an overall increase in program delivery.
No. of members of the Gallery Donor Program	47	98	Membership of the Gallery's donor program remained strong.
Total visitation per annum - Mosman Art Gallery	75,000	81,559	Attendance numbers have been healthy, with solid attendance for exhibitions and good use of the community centre.
Utilisation rate - Community Centre, Mosman Art Gallery	80%	81.5%	Utilisation of spaces at Mosman Art Gallery and Community Centre was consistent across the year.
Value of cash donations and contributions to Mosman Art Gallery	\$95,000	\$218,159	The total value of cash donations and contributions to Mosman Art Gallery during 2023/24 was well in excess of the target.
Value of in-kind donations and contributions to Mosman Art Gallery	\$100,000	\$505,700	The total value of in-kind donations and contributions to Mosman Art Gallery during 2023/24 was also significantly above the target.
% Library users satisfied with Library services and resources	95%	97.61	There has been a high level of positive response about library services from local residents.

Indicator	Target	Annual Result	Comments
% users satisfied - Mosman Market	90%	95	The Markets have been warmly received by the public since reopening in August 2023, after a prolonged break due to both COVID and Mosman Square refurbishment works.
Level of resident satisfaction with Library services	7.95	7.58	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10
Level of resident satisfaction with local festivals and events	7.45	6.89	
Level of resident satisfaction with Mosman Art Gallery and Community Centre	7.60	6.95	
Level of resident satisfaction with overall range of facilities and activities relevant to culture and the arts	7.15	6.44	

PROJECTS

Project	Progress	Comments	Status
Library RFID Returns System Upgrade	100%	This project was completed in the 2022/2023 financial year.	
Art in Public Places	100%	A bronze statue of Allan Border was successfully installed outside the new Allan Border Pavilion.	
Nightlife in Mosman	100%	The Festival of Mosman program featured a range of evening events including an Opening Concert at Balmoral, two outdoor movie nights, a First Nations cultural event, and a sold-out Dinner on the Green. Four themed evening markets were held including OctoberFeast, a Christmas Night Market and EasterFeast and WinterFeast. The Gallery After Hours program of extended opening hours continued, with a range of evening events held such as exhibition-related talks - including for the Mosman Art Prize - a members' Christmas shopping evening, and a sold-out Sip and Sketch evening workshop. Local businesses and organisations were supported in marketing their evening events, including on Council's events site.	
Creation Space	90%	The Creation Space had 3,500 attendees overall for child and adult programs and events in the financial year.	
Library Precinct investigations	100%	The longer term plans for redevelopment of the library precinct and the allocation of available funds remain an ongoing priority for Council. Works have commenced on a Long Term Project Delivery Plan and a staff working group has been established.	








Strategic Direction 3

An attractive and sustainable environment

PERFORMANCE INDICATORS

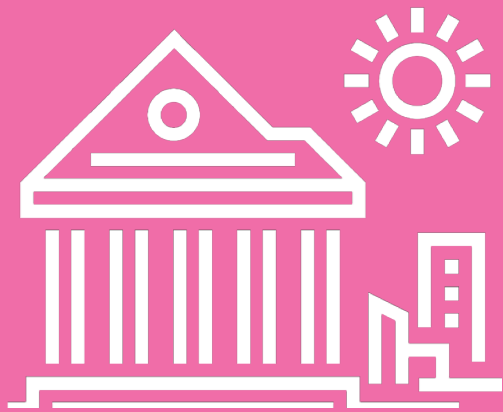
Indicator	Target	Annual Result	Comments
% Project Milestones achieved - Attractive and Sustainable Environment	90%	87%	A solid result, demonstrating strong performance against milestones for the year.
% of domestic waste recycled	> 38%	37.1%	This result was slightly less than target. Over the year there was a slight decrease in recyclable tonnages coupled with a minor increase in waste to landfill.
Level of resident satisfaction with cleaning of streets	8.05	7.71	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10
Level of resident satisfaction with litter control and rubbish dumping	7.75	7.61	
Level of resident satisfaction with management and protection of the environment	7.90	7.73	
Level of resident satisfaction with overall cleanliness, appearance and management of public spaces	8.20	7.96	
Level of resident satisfaction with provision and maintenance of parklands including bushland, harbour foreshores, local parks and bushland trails	8.20	7.90	
Level of resident satisfaction with waste and recycling collection services	7.70	7.59	
Total number of trees and native tubestock planted	> 5,000	10,000	Over 10,000 tubestock plants were planted during the year

PROJECTS

Project	Progress	Comments	Status
Environmentally Sustainable Road Renewals	100%	A condition assessment of identified road sections was completed in accordance with Council's Roads Asset Management Plan and safety inspections undertaken of roads to identify urgent repair needed to maintain Mosman's roads in satisfactory condition. As part of the environmentally sustainable road renewal program, recycled asphalt ranging from 10% - 30% (depending on the design needs) was used for road renewal works. During 2023/24 Council resurfaced over 9,000 sq.m of road segments including The Esplanade, Cowles Road, Ourimbah Road, Bullecourt Avenue, Illawarra Street, Vista Street, Belmont Road and McPherson Street. Civic Square carpark was also resurfaced.	
Mosman LGA Flood Study	85%	Council engaged a Specialist Flood Modelling Consultant, and a Community Engagement Consultant for this project and will invite EOIs for community representatives on the Flood Risk Management Community Consultative Committee following commencement of the new Council term in late 2024.	
LED Acceleration Program	100%	Council took part in the SSROC-driven Street Lighting LED acceleration program. Under this program, all old street light fittings were replaced by new energy efficient LED light fittings.	
Floral Displays Military Road	100%	This project was again successfully completed in 2023/24.	
Waste and Recycling Program - including education, plastic-free and FOGO initiatives	100%	The Recycle Smart program is ongoing. The soft plastics trial is also ongoing with more than 400 residents participating and administration issues resolved for smoother and faster sign up for residents. e-waste events were conducted in August and February and waste calendar development and distribution is complete. An organics collection study was completed, with studies demonstrating low uptake, high cost with little CO2 reduction benefits. Negotiation of the residual waste disposal contract extension is ongoing. Once complete there will be further liaison with Lane Cove Council and options reported for Council consideration.	

Project	Progress	Comments	Status
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Investigation of bulky goods recycling facility at Kimbriki is ongoing with initial investigation of a third party to remove and process being cost prohibitive. Further investigation of alternate methods by Kimbriki will continue in 2024/2025.



Strategic Direction 4

An engaged, business-friendly community with strong civic leadership

PERFORMANCE INDICATORS






Indicator	Target	Annual Result	Comments
% Project Milestones achieved - Engaged, Business Friendly Community with Strong Civic Leadership	90%	94%	A strong result, demonstrating excellent performance against milestones for the year and exceeding the annual target.
% Project Milestones achieved overall	90%	86%	A solid result, demonstrating strong performance against milestones for the year.
% of complaints resolved	100%	98%	1 complaint was unresolved at 30 June 2024
% of Council meetings webcast	100%	100%	The 11 scheduled Ordinary meetings of Council held from July 2023 to June 2024 were successfully webcast and archived.
% of Council policies, codes and corporate practices reviewed and/or adopted	15%	23.3%	Council has 133 policies or corporate practices at the end of the year, of which 31 or 23.3% were reviewed and adopted over the year. The result exceeds the annual target by 11 or 8.3%.
No. of complaints received	< 50	57	Complaints received in 2023/24 were slightly down on the previous year
No. of complaints regarding non-adherence to Council's Customer Service Charter	< 20	12	2023/24 results for this indicator were below target
No. of compliments received	> 60	179	This target was achieved, with the number of compliments received significantly above target.
No. of Council policies, codes and corporate practices reviewed and/or adopted	20	31	19 policies and 12 corporate practices (total of 31) were either adopted or reviewed during the year, exceeding the target by 55%.

Indicator	Target	Annual Result	Comments
No. of people accessing Council meeting webcasts	600 (Live) 600(Archive)	417 (Live) 434 (Archive)	The annual result reflects views across the 11 scheduled Ordinary meetings of Council from July 2023 to June 2024.
No. of sites on public land used for outdoor dining purposes	54	38	There was no growth in uptake of sites as anticipated. The relevant Policy was reviewed in June 2024 to further encourage outdoor dining.
No.statutory obligations not met	0	0	All statutory obligations have been met.
No. Website visits and page views per annum	400000 (visits) 700000 (views)	603,485 (visits) 899,405 (views)	A strong total of 603,485 visits or sessions were recorded over the course of the year - up from 455,920 the previous year - as well as 899,405 pageviews - up from 756,223 the previous year.
Occupancy rate of Council's retail/commercial and residential tenancies	95%	97.5%	Some turnover of both retail and residential leases was experienced during the year, however occupancy returned to 100% at year end.
Total no. of downloads - MyMosman app	900	1,159	The MyMosman app saw another healthy increase in downloads, taking total downloads to 12,482 since the app's inception.
% of budgeted capital works achieved per annum	90%	96%	There was strong performance across the year, with some major works completed.
Budget performance - actual operating result compared to budget	Achieve operating surplus	Operating surplus achieved	Council again achieved an operating surplus for the 2024/25 financial year.
Days lost per Work Health and Safety incident	0	37.8	This figure includes a serious workplace incident that occurred in September 2023, alone accounting for 171 days lost .
Electricity use - Council operations (kWh)	1,123,000	1,174,199	Electricity use by Council rose slightly on the figure achieved for 2022/23.
GHG emissions from Council energy and gas use (tonnes CO ₂ -e)	0	20 tonnes CO ₂ -e	Council has zero emissions from its electricity use but gas use is still generating GHG emissions.
Infrastructure Renewal ratio	100%	263.49%	Council was significantly ahead of target and above the industry

Indicator	Target	Annual Result	Comments
			benchmark for infrastructure renewal.
Level of resident satisfaction with access to Council information and support	6.95	6.84	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10
Level of resident satisfaction with Council advocacy on matters impacting on Mosman and neighbouring areas	6.95	6.37	
Level of resident satisfaction with Council assisting economic development with the business community and visitors	6.55	6.18	
Level of resident satisfaction with Council engaging (consulting) with the community	6.60	6.37	
Level of resident satisfaction with Council leadership on matters important to the community	6.60	6.27	
Level of resident satisfaction with Councillor performance		6.49	
Level of resident satisfaction with overall delivery of Council services	7.40	6.87	
Level of resident satisfaction with staff performance	7.70	7.29	
Level of Staff Satisfaction and Wellbeing	87%	Staff job satisfaction is rated as 74% and Wellbeing at 74%	This result comes from the latest staff survey in 2023, demonstrating excellent overall results and a high level of morale, social cohesion and a progressive culture within the organisation. The level of wellbeing increased 3% since the previous survey in 2021 and is 10% above the industry benchmark. The level of staff satisfaction rose by 1% over

Indicator	Target	Annual Result	Comments
			the 2021 survey; 1% above the industry benchmark.
Percentage of waste generated from Council's open space areas and street sweeping activities diverted from landfill	92%	92%	There was a negligible decrease on the previous year due to operational changes at Council's Depot.
Total Council potable water use (kL)	48,100	47,333	Potable water use was slightly up on the previous year but still lower than the target for 2023/24.
Total no. days lost due to Work Health and Safety incidents	0	292	This figure includes a serious workplace incident that occurred in September 2023, alone accounting for 171 days lost .

PROJECTS

Project	Progress	Comments	Status
Digital Community Noticeboards	100%	Digital community noticeboards were launched in the Civic Centre precinct, with a double-sided outdoor digital information system installed in Mosman Square and a single-sided outdoor digital information system installed at Library Walk.	
Sports Promotion Banners	100%	Street flags promoting summer and winter sports and local clubs were installed on Mosman's vertical banner infrastructure during the key summer and winter registration periods, with Council's website providing registration dates and supporting information about sports offered within the local community.	
Information Technology Upgrade Program including IT Strategy Review and Mobile Workforce project	100%	Each team has met and surpassed the targets set for 2023/24. Some projects and programs are planned to continue into the next year.	
Shop Local Support	100%	Over the course of the year a large scale Shop Local campaign by Mosman Chamber of Commerce was supplemented by ancillary promotions and marketing, fully utilising funding provided by Council.	
Mosman Regional Collaboration and Advocacy	100%	Council continued to advocate and collaborate regionally during the year, with regional efforts assisted through Council's ongoing membership of the Northern Sydney Regional Organisation of Councils	



Strategic Direction 5

Well-designed, liveable and accessible places

PERFORMANCE INDICATORS




Indicator	Target	Annual Result	Comments
% Project Milestones achieved - Well designed, liveable and accessible places	90%	81%	A solid result, demonstrating strong performance against milestones for the year.
% DA Appeals on hand compared to DAs and Modifications determined	8%	7%	This indicator was on track for the 2023/24 financial year.
% Outstanding DAs and Modifications over 100 days	less than or equal to 25%	31%	The annual target for this indicator was exceeded by a margin of 6%.
% overstays in Council car parks	10%	4.2% (data based on average of Quarters 1 and 2 only)	Due to Council's parking sensor replacement project, the data for this indicator was not available for the third or fourth quarters of 2023/24.
Average duration of stay - Council car parks (mins)	70 mins	61 mins (data based on average of Quarters 1 and 2 only)	Due to Council's parking sensor replacement project, the data for this indicator was not available for the third or fourth quarters of 2023/24.
Median gross time for DA and Modification determinations (days)	93 days	101 days	Median time was on track for the fourth quarter of 2023/24, however the target was exceeded as an annualised figure.
No. of DA related appeals determined	20	21	This reflects the time-lag through the Court process. The annualised figure is on track.
No. of DAs and Modifications determined	280	279	The annual target for determination of DAs and Modifications was achieved.






Indicator	Target	Annual Result	Comments
Utilisation rates - Council car parks	75%	70.9% (data based on average of Quarters 1 and 2 only)	Due to Council's parking sensor replacement project, the data for this indicator was not available for the third or fourth quarters of 2023/24. The average for quarters 1 and 2 was close to target.
Value of DAs lodged (construction)	>\$195m	\$418,000,000	The data for this indicator was significantly above target.
% of programmed retaining wall/rock cutting renewal works completed per annum	90%	100%	All planned work including Parriwi Road Retaining Walls refurbishment works were completed.
% of programmed road renewal works completed per annum	85%	150%	More works than planned for in the 2023/24 financial year were completed. The main reason for the increase in the work volume was the special funding support Council received for urgent road repair works from TfNSW's Regional Local Roads Repair Program (RLRRP).
Level of resident satisfaction with condition of public toilets	7.20	6.88	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10
Level of resident satisfaction with development approvals process	5.70	5.46	
Level of resident satisfaction with enforcement of parking restrictions	6.05	6.22	
Level of resident satisfaction with managing development - land use planning	6.50	6.08	
Level of resident satisfaction with overall cleanliness, appearance and management of public spaces	8.20	7.96	

Indicator	Target	Annual Result	Comments
Level of resident satisfaction with protection of heritage values and buildings	7.45	7.16	
Level of resident satisfaction with providing and maintaining bike paths	5.70	5.91	
Level of resident satisfaction with providing and maintaining footpaths	6.75	6.59	
Level of resident satisfaction with providing and maintaining local roads	7.05	6.60	
Level of resident satisfaction with provision of car parking	6.45	6.61	
Level of resident satisfaction with traffic management	6.20	6.23	
Metre of footpaths constructed or renewed	1,200	1,600	The target for footpath renewals was exceeded due to works associated with the urgent road repair program.
Metres of new or renewed bike paths in Mosman	100	160	Though there were no new bike path works, a number of bike paths were resurfaced as part of the road renewal program during the year.
Metres of roadway constructed or renewed	1,000	2,720	A significant increase in road renewals during the year reflected funding received under TfNSW's RLRRP program for urgent road repair works.
Metres of stormwater pipes renewed or relined per annum	70	280	The level of work completed during the year significantly exceeded the target due to work on a Council stormwater line passing through a private property. The majority of works completed were pipe relining works.
No. of (off street) public car parking spaces	1,360	1,360	There were no changes during the year to the number of off-street public car parking spaces.

Indicator	Target	Annual Result	Comments
No. of traffic accidents reported on local roads per annum	< 60	17	The number of accidents reported on local roads during 2023/24 was low compared to target.

PROJECTS

Project	Progress	Comments	Status
Marine Works Program including Inkerman Street Wharf Upgrade and Clifton Gardens and Balmoral Baths Renewals	85%	<p>Shark nets were inspected at both Balmoral and Clifton Garden Baths and minor repair works undertaken twice to enhance the safety of swimmers using both these facilities. A pile condition inspection of Clifton Garden Jetty and Baths were also completed however designs for the upgrades were not undertaken as external grant funding was unavailable.</p> <p>Detailed designs were completed for the Balmoral seawall toe project following site investigations including trail excavations to verify the seawall foundation conditions. The toe protection works are scheduled for completion by August 2024.</p>	
Mosman Accessibility Program	100%	<p>An audit was conducted of pedestrian infrastructure in the High Pedestrian Activity Areas (HPAA) including the Military Road corridor the rectification of identified defects and minor improvement works were completed.</p> <p>Mosman Bay car park refurbishment works including installation of compliant accessible parking spaces were also completed. Several pram ramps were renewed and other new ramps were installed. Under the Council's rolling lift upgrade program, two lifts were replaced, one in Vista Street carpark and the other in the Library to maintain / enhance accessibility of public facilities.</p>	
Stormwater Works Program	100%	<p>Auditing of identified SQIDs has been completed and the Reginald SQID lid noise issue and Millet Street SQID odour issue were resolved.</p> <p>At-grade stormwater asset inspections were completed and lintel and pit frame / grate replacements at identified locations undertaken. CCTV investigations of over 300 metres of close conduits were undertaken and pipe relining of Council's stormwater pipe through a private property was completed.</p> <p>The design of Military Road and Gouldsbury Street intersection drainage was finalised and a procurement process completed. Minor construction works including laying of some pipe segments was completed.</p>	

Project	Progress	Comments	Status
Building Works Program including Lift Upgrades	90%	Lifts have been upgraded at the Civic Centre, Library, Art Gallery and Vista Street carpark. One lift at Vista Street is still underway and due to be completed in August 2024.	
Roads and Footpaths Program including Footpath Missing Links and Permeable Paving Materials	100%	The Bay Street guard rail reinstatement works were completed together with the Parriwi Road Retaining Wall refurbishment works. Renewals works were completed on several sections of road including Ourimbah Road, Glover Street, Everview Avenue, Brady Street, Vista Street and part of Belmont Road, along with road restoration works at various locations. Footpath renewal works were undertaken on Clanalpine Street, Silex Road and Union Street, along with minor footpath improvement and restoration works on several other local roads. Audits of paving in High Pedestrian Activity Areas (HPAA) were undertaken twice during the year. Identified defects were rectified and minor improvement works completed to improve public safety.	
Street Sign Renewal Program	100%	The planned street blade and signposts renewal works for 2023/24 were completed.	
Mosman Square and Village Green Upgrade	100%	Mosman Square and Village Green Upgrade works were completed and opened to the public, including an official opening in August 2023.	
Parking Management Upgrade	100%	The Parking Management Upgrade project including the replacement of parking sensors, review and renewal of way finding signage and replacement of outdated parking meters with cashless and paperless parking meters has been completed.	



Strategic Direction 6




A healthy and active lifestyle








PERFORMANCE INDICATORS


Indicator	Target	Annual Result	Comments
% Project Milestones achieved - Healthy and Active Village Lifestyle	90%	81%	A solid result, demonstrating strong performance against milestones for the year.
Average no. ovals bookings per week	50	58	The annual target was achieved.
No. of groups per annum - Marie Bashir Mosman Sports Centre	25	22	The annual result was close to target.
No. of groups per annum - Mosman Drill Hall	30	21	The annual result was lower than target, although noting significant use of the Drill Hall by Council for regular playgroup sessions on Tuesdays and Fridays.
No. of hours booked per annum - Marie Bashir Mosman Sports Centre	2,800	2,622	The annual result was slightly under target.
No. of hours booked per annum - Mosman Drill Hall	1,500	1,439	The annual result for this indicator was close to target.
No. users per annum - Mosman Swim Centre	160,000	181,221	Attendance over the year was 13% higher than target.
Utilisation rate - Council ovals	50%	42.4%	This annual result was slightly under target, with the fourth quarter result above target.
% users satisfied - Sporting fields	80%	75%	This result was just under target and likely due to wet weather cancellations.
Level of resident satisfaction with Council keeping food premises safe	8.30	7.93	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10

Indicator	Target	Annual Result	Comments
% Project Milestones achieved - Healthy and Active Village Lifestyle	90%	81%	A solid result, demonstrating strong performance against milestones for the year.
Average no. ovals bookings per week	50	58	The annual target was achieved.
No. of groups per annum - Marie Bashir Mosman Sports Centre	25	22	The annual result was close to target.
No. of groups per annum - Mosman Drill Hall	30	21	The annual result was lower than target, although noting significant use of the Drill Hall by Council for regular playgroup sessions on Tuesdays and Fridays.
No. of hours booked per annum - Marie Bashir Mosman Sports Centre	2,800	2,622	The annual result was slightly under target.
No. of hours booked per annum - Mosman Drill Hall	1,500	1,439	The annual result for this indicator was close to target.
No. users per annum - Mosman Swim Centre	160,000	181,221	Attendance over the year was 13% higher than target.
Utilisation rate - Council ovals	50%	42.4%	This annual result was slightly under target, with the fourth quarter result above target.
% users satisfied - Sporting fields	80%	75%	This result was just under target and likely due to wet weather cancellations.
Level of resident satisfaction with Council keeping food premises safe	8.30	7.93	All resident satisfaction scores are derived from the June 2023 Mosman Community Survey and represent a mean score on a scale of 0 to 10
Level of resident satisfaction with sport and recreational facilities	7.70	7.30	

PROJECTS

Project	Progress	Comments	Status
Marine Works Program including Inkerman Street Wharf Upgrade and Clifton Gardens and Balmoral Baths Renewals	85%	<p>Shark nets were inspected at both Balmoral and Clifton Garden Baths and minor repair works undertaken twice to enhance the safety of swimmers using both these facilities. A pile condition inspection of Clifton Garden Jetty and Baths were also completed however designs for the upgrades were not undertaken as external grant funding was unavailable.</p> <p>Detailed designs were completed for the Balmoral seawall toe project following site investigations including trial excavations to verify the seawall foundation conditions. The toe protection works are scheduled for completion by August 2024.</p>	
Mosman Accessibility Program	100%	<p>An audit was conducted of pedestrian infrastructure in the High Pedestrian Activity Areas (HPAA) including the Military Road corridor the rectification of identified defects and minor improvement works were completed.</p> <p>Mosman Bay car park refurbishment works including installation of compliant accessible parking spaces were also completed. Several pram ramps were renewed and other new ramps were installed. Under the Council's rolling lift upgrade program, two lifts were replaced, one in Vista Street carpark and the other in the Library to maintain / enhance accessibility of public facilities.</p>	
Stormwater Works Program	100%	<p>Auditing of identified SQIDs has been completed and the Reginald SQID lid noise issue and Millet Street SQID odour issue were resolved.</p> <p>At-grade stormwater asset inspections were completed and lintel and pit frame / grate replacements at identified locations undertaken. CCTV investigations of over 300 metres of close conduits were undertaken and pipe relining of Council's stormwater pipe through a private property was completed.</p> <p>The design of Military Road and Gouldsbury Street intersection drainage was finalised and a procurement process completed. Minor construction works including laying of some pipe segments was completed.</p>	

Project	Progress	Comments	Status
Playground Upgrades	90%	Council approved the concept design for Reid Park with construction scheduled for late 2024. Play equipment for the park has been procured.	
Middle Head Oval Amenities Development	100%	Council appointed architects to prepare designs for amenities renewal at Middle Head Oval and a Development Application (DA) was subsequently submitted to the Sydney Harbour Federation Trust to undertake the associated capital works.	
Open Space Works Program including Public Amenities Upgrades	100%	The following projects have been completed in 2023/24: Sportsfield restoration works, Rawson Oval stair works, Rawson Park installation of a new irrigation system, Chinamans Beach dune fencing repair and upgrade work, Military Road tree planting in hard surface works, Little Ashton minor upgrade works and Mosman Park landscape works. Park edging completed at Joels Reserve, Taronga Zoo crossing and Centenary Circle. Public gardens upgraded at Spit East, Mosman Park, George's Heights amenities and Brady Street.	
Balmoral Oval Upgrade	100%	This project is complete.	
Georges Heights Amenities Upgrades	100%	Detailed designs for the Georges Heights Amenities upgrade were completed in consultation with the relevant sporting groups and Sydney Harbour Federation Trust (SHFT). Following formal approval of the proposed refurbishment works from SHFT, on-site works commenced and were completed in June 2024.	
Rawson Oval Pavilion and Grandstand Refurbishment	100%	Council staff liaised with representatives of the sports clubs to agree on a master plan for the pavilion refurbishment works. Once the first stage works are identified, a consultant will be engaged to develop the concept designs and budget estimates for review.	
Active Transport Priorities	100%	Mosman walking tracks were audited and maps were updated to include missing links and access. Detailed audits were completed of walking infrastructure for five (5) selected school catchments. For its "Walk to School" initiative, Council applied for grant funding through the	

Project	Progress	Comments	Status
		<p>'Get NSW Active' and the 'Road Safety Program - School Zone Infrastructure sub-Program' to improve infrastructure within the identified school catchments. Staff also prepared a brochure and a poster to promote 'Walk to School' and distributed these to all local schools to coincide with 'Walk to school Day' 2024.</p> <p>Communication and promotional materials were also prepared in relation to 'BusWalk' to encourage the community to use a combination of public transport and Walking for local trips and this program achieved good progress.</p> <p>A review of cycle routes was undertaken to identify missing links and deficiencies and bicycle line and symbol remarking work was also completed.</p>	
Allan Border Oval Pavilion and Landscaping	100%	Subsequent to voluntary administration of the originally appointed Builder, a new Head Contractor was engaged to complete the remaining works for the pavilion building and surrounding landscaping. All works including landscaping were completed and opened to the public in May 2024.	

2

Section Two **Statutory and Other Information**

1. Councillor attendance at meetings and workshops

Councillor	Meetings / workshops attended 1 July 2023 – 30 June 2024				
	Ordinary	Extraordinary	Local Traffic Committee *	Audit, Risk and Improvement Committee	Workshops (see table)
Number held	11	-	3	4	2
Roy Bendall	11	-	-	3	2
Carolyn Corrigan	11	-	-	-	2
Phillipa Friedrich	11	-	3	3	2
Sarah Hughes	9	-	-	-	1
Simon Menzies	9	-	-	-	2
Elizabeth Moline	11	-	-	-	2
Michael Randall	11	-	-	-	2

* Only the member Councillor as listed on the relevant Committee is marked as attending the meeting or their delegate if the Councillor is absent. Councillor attendance as an observer at the Local Traffic Committee is not recorded in the Minutes.

	Workshop	Date
1	Resident Parking Scheme and Flood Study	21 November 2023
2	2024-2025 Budget for MOSPLAN	12 March 2024

2. Councillor professional development

Comprehensive orientation and induction sessions for all Councillors were delivered in-house in early 2022 following the 4 December 2021 local government election.

All councillors are aware of the availability of a range of further training options available from the Office of Local Government and Local Government NSW and may participate in programs upon application to the General Manager.

Councillors Corrigan, Randall and Moline were nominated as voting delegates to the 2023 Local Government NSW Conference and attended the conference held from 12 to 14 November 2023.

Councillors Corrigan and Friedrich split attendance at the 2024 Australian Local Government Women's Association Conference from 14 to 16 March 2024.

Councillor Friedrich participated in Local Government NSW Planning for Councillors online training session on 21 May 2024.

3. Mayoral and councillor fees and expenses

The following fees and expenses with regard to the Mayor and councillors were paid during 2023-2024:

Details	\$
Mayoral allowance	47,390
Councillors' fees	152,110
Superannuation	22,341
Delegates expenses – conferences and professional development	5,275
Catering and receptions	14,577
Travelling	456
Telephone subsidy	3,600
Mayoral Discretionary Fund (Cl.1.1 Expenses Policy) <i>See donations and subsidies statement for details</i>	3,149
TOTAL *	248,898

Councillors are provided with meals when attending Council and Committee Meetings, workshops and other official functions and receptions, which are included in the catering and receptions item above. The Mayor's Christmas function is also included in this category. Councillor attendance at meetings and workshops is detailed earlier under the heading Councillor Attendance at Meetings and Workshops.

The cost of attendance of Councillors at conferences and seminars together with training, skill and professional development is included in the delegates expenses item above. Details of professional development activities are included under the heading Councillor Professional Development. Council does not pay expenses for any spouse, partner or other person who may accompany a Councillor.

In addition, Councillors are provided, upon request, with equipment including laptop computers and printers, in accordance with Council's Policy.

Councillors are provided with tablet devices and multi-function printers upon request on a loan basis during the year. Consumables for printers on loan are provided on request. A desktop computer and multi-function printer are also available for Councillors to use in the Councillors' Lounge.

The "Policy for the Payment of Expenses and Provision of Facilities to Mayor and Councillors" is available on Council's website.

* Local Government NSW membership subscription fee of \$46,434 for 2023-2024 not included as a Mayoral or Councillor expense as it is a corporate expense.

4. Overseas visits by councillors, council staff or other persons representing council

There were no overseas trips undertaken by councillors, council staff or other persons while representing the Council.

5. Equal employment opportunity management

In accordance with Council's Disability Inclusion Action Plan 2022 and Equal Employment Opportunity Management Plan 2022-2026, all job advertisements promote Council as an equal opportunity employer and all interview invitations include opportunity to ask for support and access requirements. Our interview guides have a standard question around EEO principles and action to ensure that we are hiring people that are aligned to our EEO commitments.

- 84.84% of new staff completed training on EEO and inclusive workplace culture in 2023/24
- 100% of requests for reasonable adjustment to workplace ergonomics were granted

6. Senior staff

In conformity with the provisions of the *Local Government Act 1993*, Council has determined the following to be senior staff:

- General Manager
- Director Community Development
- Director Corporate Services
- Director Environment and Planning

The total amount of money payable in respect of the employment of senior staff during 2023-2024 amounted to **\$1,276,389**.

The following remuneration packages of senior staff include the total value of the salary component (including car allowance), the total amount payable by Council by way of the employer's contribution or salary sacrifice to any superannuation scheme to which the employee may be a contributor, the total value of non-cash benefits elected under the package including professional development and total amount payable by Council by way of fringe benefits tax for any non-cash benefits.

Position	Salary (inc. salary sacrifice and car allowance) (\$)	Superannuation (Council contribution) (\$)	Total (\$)
General Manager	396,682	27,399	424,081
Senior Staff ¹	772,256	80,052	852,308
Total	1,168,938	107,451	1,276,389

1. Director Community Development, Director Corporate Services and Director Environment and Planning

7. Workforce

Statement of the total number of persons who performed paid work for Council on **14 February 2024** being the relevant day determined by the Secretary of the Department of Planning, Housing and Infrastructure (Circular 24-13 dated 23 July 2024) pursuant to section 217 of the *Local Government (General) Regulation 2021*.

Type of work	No.
Permanent full-time	122
Permanent part-time	28
Casual	50
Fixed-term contract	11
The number of persons employed by the council who are "senior staff" for the purposes of the <i>Local Government Act 1993</i>	4
Number of persons engaged by the council, under a contract or other arrangement with the person's employer, that is wholly or principally for the labour of the person	4
Number of persons supplied to the council, under a contract or other arrangement with the person's employer, as an apprentice or trainee.	2
Total	221

8. Approved special rate variation expenditure

The Independent Pricing and Regulatory Tribunal approved Special Rate Variation of 13.0% effective from 1 July 2015. Conditions attached to the approval of this special rate variance require Council to report on:

1. How Council uses the additional income from the special variation to improve financial sustainability, asset maintenance and renewals.

Mosman Council has effectively utilised the additional income from the special variation to improve asset maintenance and renewals and enhance its financial sustainability. This additional funding has allowed the Council to address the infrastructure backlog issue, ensuring that public assets such as roads, parks, open space, and community facilities are well-maintained to the agreed standards and meet or exceed OLG's benchmark.

Furthermore, the increased financial resources have enabled Council to build a robust financial position, ensuring it can continue to meet the needs of its residents while maintaining strong financial health.

Evidence demonstrating the above is detailed below.

Net Operating Result before Capital Grants and Contributions

From the period of 2015/2016 to 2023/2024 Council continues to enhance its net operating result despite impacts such as COVID and the impacts of inflation.

Both the Table and Graph below shows Council's results since the implementation of the Special Rate Variation. Council's Income Statement for the 2023-24 financial year discloses a net operating surplus of \$3.548M before capital grants and contributions against the projected surplus of \$0.679M, an improvement of \$2.869 M, demonstrating strong post-pandemic recovery and prudent cost management.

Net operating result before capital grants and contributions									
	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Projected*	146	106	380	444	495	395	590	645	679
Actual	- 3,404	5,332	1,089	2,916	1,447	- 413	1,542	8,118	3,548

Asset Renewal

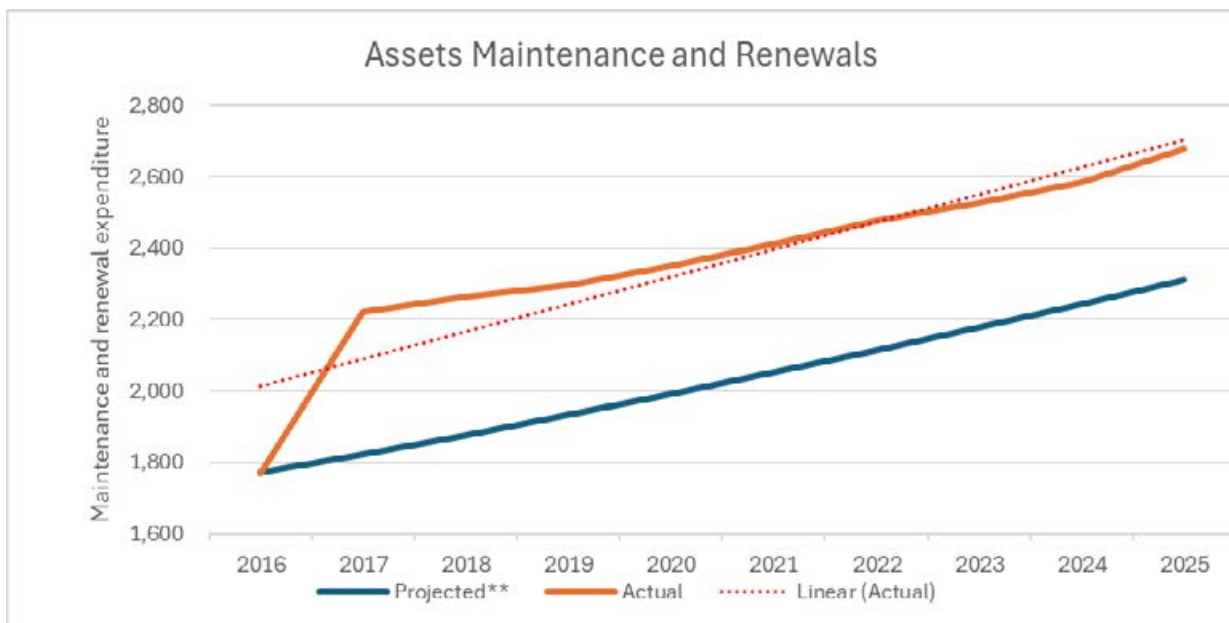
A key component of the implementation of Council's Special Rate Variation was for Council to continue address its infrastructure backlog and provide sufficient funding to maintain Council's assets at its established service level.

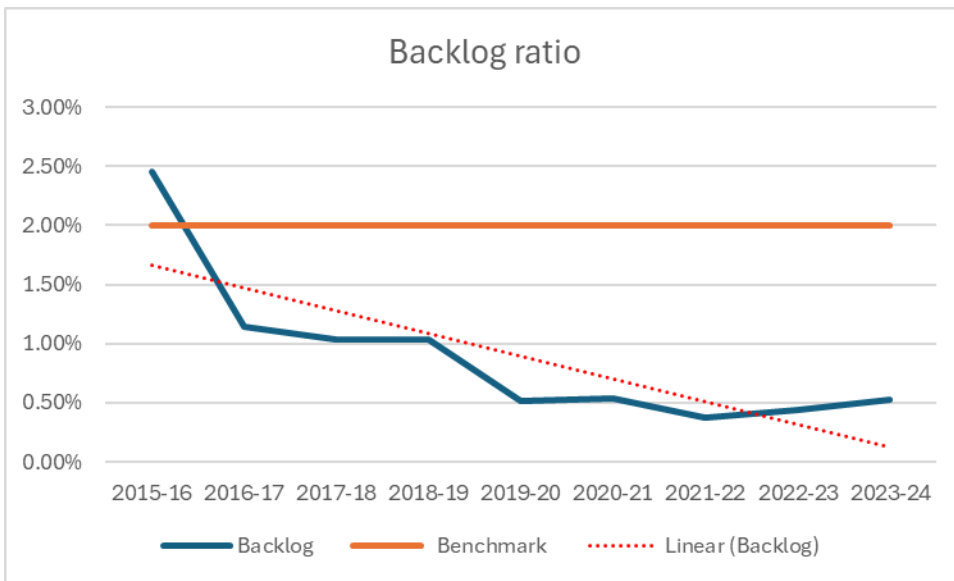
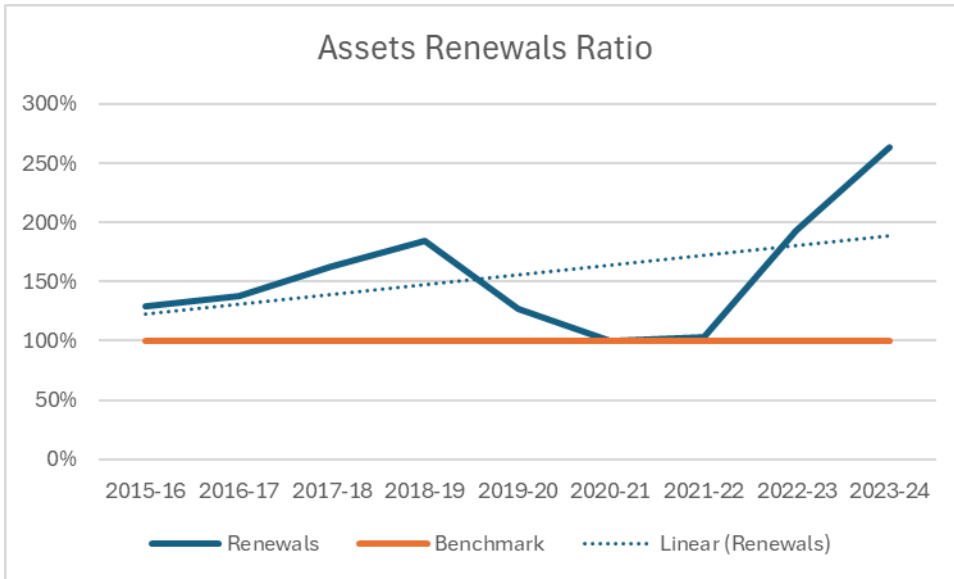
Prior to its application for the variation, Council invested in developing and maturing its Asset Management Plans with an extensive inventory and condition assessment of its assets followed by the establishment of an Asset Management Working Group. This group made up of industry experts from the Mosman community helped establish service levels and other benchmarks which were subsequently reported to Council’s Audit, Risk and Improvement Committee.

In 2019/20 Council updated its Asset Management Plans and these were adopted by Council. Following COVID a desktop review was undertaken ensuring Council continued to meet the required level of expenditure on its assets and was addressing its infrastructure backlog.

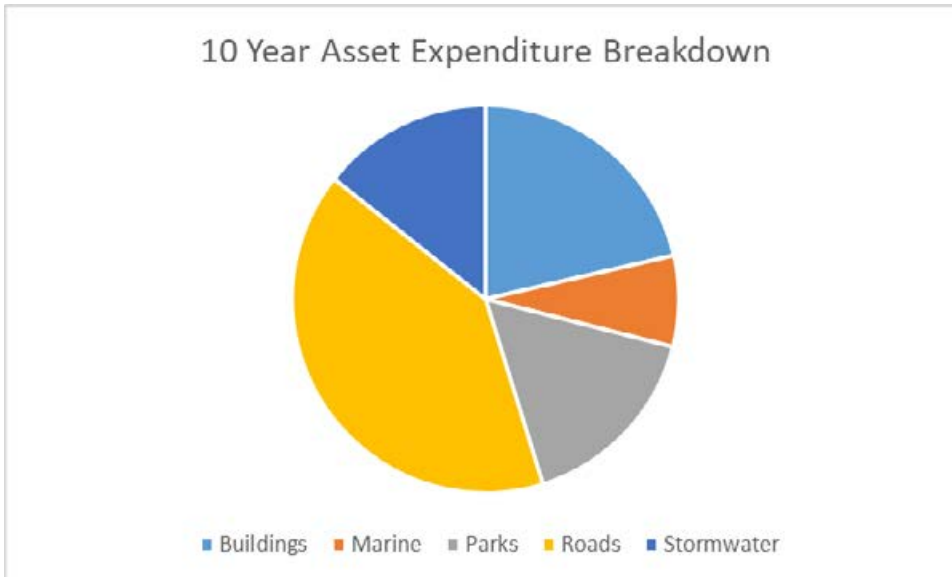
The below table and graph demonstrate that additional income from the Special Rate Variation has been allocated to asset maintenance and renewals, exceeding the projected amount. This has resulted in improved asset conditions and a reduced backlog. As seen in the graphs below, with the Special Rate Variation, Council has seen its backlog ratio drastically reduce and now is at a small and manageable level. This has not only reduced Council’s overall infrastructure risk profile but has also seen improvements in Community Satisfaction around Council’s assets.

Asset Maintenance & Renewals										
	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
Projected**	1,771	1,823	1,878	1,934	1,992	2,052	2,113	2,177	2,242	2,310
Actual	1,770	2,223	2,263	2,297	2,350	2,413	2,476	2,525	2,584	2,679





As detailed below, the majority of revenue derived through the Special Rate Variation has been expended on Roads followed by Building assets, Open Space, Stormwater and finally Marine Structures.



Projects that Benefitted from the Special Rate Variation

As indicated in the above breakdown, the majority of revenue derived through the Special Rate Variation has been expended on Council's Road Renewal Program. This included retaining walls, footpaths, kerb and gutter and steps and stairs. Other key projects include (but are not limited to):

- Lift Upgrades
- Balmoral Oval Upgrades
- Balmoral and Clifton Gardens Jetty Works
- Works to the Art Gallery, Library, Boronia House and Civic Centre
- Stormwater Pipeline renewals and relining
- Public Amenity Renewals
- Seawall Works
- Public Garden Renewals

The Instrument of Approval of the Special Rate Variation issued by the Independent Pricing and Regulatory Tribunal under section 508(2) of the *Local Government Act 1993* on 20 May 2015 also requires the following outcomes to be reported for each year of the term of the Special Rate Variation being from 2015-16 to 2024-25. The outcomes for the years 2015-16 to 2023-24 follow.

a. The actual revenues, expenses and operating balance against the projected revenues, expenses and operating balance

Projection	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total revenue including capital grants and contributions	43,487	44,707	45,962	47,253	48,581	50,352	51,357	52,802	54,291
Total expenses	41,560	42,777	43,713	44,894	46,124	47,918	48,705	50,044	51,445
Operating result from continuing operations	1,927	1,930	2,249	2,359	2,457	2,434	2,652	2,758	2,846
Net operating result before capital grants and contributions	146	106	380	444	495	395	590	645	679

Actual as per Financial Statements	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total revenue including capital grants and contributions	46,512	51,689	49,397	52,023	49,246	50,313	50,945	59,056	62,350
Total expenses	47,996	44,161	45,623	46,704	45,997	47,282	44,292	47,104	52,610
Operating result from continuing operations	-1,484	7,528	3,774	5,319	3,249	3,031	6,653	11,952	9,740
Net operating result before capital grants and contributions	-3,404	5,332	1,089	2,916	1,447	-413.00	1,542	8,118	3,548

b. any significant variations from its proposed expenditure as forecast in the current Long Term Financial Plan and any corrective action taken or to be taken to address any such variation

Expenditures exceeded forecasts but were in line with increased revenue, thus providing positive net results i.e. surpluses. In some projects where the opportunity arose Council took the opportunity to provide improved outcomes both in terms of service and finish to meet feedback and community expectations.

c. expenditure consistent with the Council's application, and the reasons for any significant differences from the proposed expenditure

As detailed above, Council has exceeded its expenditure forecasts in line with increased revenue and favourable results. This funding has been re-invested into assets to ensure Council meets its benchmarks and community expectations.

d. the outcomes achieved as a result of actual program and expenditure

Mosman Council has strategically utilised the additional income from the special variation to enhance its financial sustainability and ensure the long-term upkeep of its assets. By allocating these funds to asset maintenance and renewals, the Council has not only exceeded projected amounts but also significantly improved the condition of its infrastructure. This proactive approach has reduced the backlog of maintenance tasks, ensuring that assets are well maintained in agreed service conditions and exceeded the OLG benchmark.

The improved financial health and asset performance ratios reflect the Council's commitment to prudent financial management and sustainable growth for the LGA. This has not only reduced Council's overall infrastructure risk profile but has also seen improvements in Community Satisfaction around Council's assets.

9. Capital expenditure reviews

No Capital Expenditure Reviews were submitted to the Office of Local Government pursuant to the Office of Local Government Expenditure Guidelines during 2023-2024.

10. Condition of public works

It is estimated that (at current values) \$1.328 million is required to bring the works up to a satisfactory standard and the annual expense of maintaining the works at that standard is \$6.042 million.

The Council's program of maintenance for the year in respect of the works amounts to \$6.642 million.

Stormwater Drainage

The Stormwater Asset Management Plan (SWAMP) was reviewed in 2019-2020 and adopted by Council. The SWAMP (2019/20 – 2028/29) provides an objective method of assessing the conditions of the stormwater assets and forming a priority list of works. This plan is reviewed and updated every 4 years (as per Council term).

In 2023-2024 capital and maintenance works for stormwater included auditing of identified Stormwater Quality Improvement Devices (SQID) and improvement and maintenance works. Relining work of stormwater pipes at Hopetoun Avenue and CCTV investigations of various close conduits were undertaken. In addition, during this financial year, Military Road and Gouldsbury Street intersection drainage improvement design works were finalised.

Stormwater Pollution Control and Stormwater Reuse Scheme

Stormwater Quality Improvement Devices (SQID) were installed throughout Mosman's drainage network as part of the Community Environmental Contract (CEC) adopted in 2000. Since their installation an audit was undertaken in 2016 to assess the existing devices and recommendations were made to enhance their operational performance. During the financial year 2023-2024, works on SQIDs included cleaning and upgrades based on the audit recommendations at Reginald Street and Millet Street.

Description	Estimate of funds required to bring works to satisfactory standards	Estimate of annual expenses of maintaining the works at that standard	Maintenance and capital works program for 2023-2024
Stormwater Drainage Assets, including SQID	\$483,000	\$287,000	\$548,947

Road Assets

The Road Asset Management Plan (RAMP) provides Council with a 10-year capital works program and indication of required expenditure for maintenance and capital works. It is reviewed and updated every 4 years (as per Council term). Road assets include roads, kerb and gutter, footpaths, street furniture, traffic control devices such as roundabouts and refuges, line marking, signs and retaining walls. The RAMP was reviewed and updated in 2019-2020.

In 2020-2021, a comprehensive valuation and condition survey was undertaken by external valuers to align with Council's minor civil works contract panel rates. Works undertaken on road assets in 2023-2024 included road renewals at Ourimbah Road, Glover Street, Everview Avenue, Brady Street, Vista Street and Civic Centre Carpark. Footpath renewal works on Clanalpine Street, Silex Road and Union Street were undertaken and Bay Street guard rail was upgraded.

Description	Estimate of funds required to bring works to satisfactory standards	Estimate of annual expenses of maintaining the works at that standard	Maintenance and capital works program for 2023-2024
Road Assets	\$876,000	\$1,757,000	\$4,047,061

Marine Structures

A comprehensive valuation and condition inspections were undertaken on marine assets in 2020-2021. Given the small number of assets in this category, full condition audits are undertaken each year.

The significant investment over the years in marine structures through the CEC program and Infrastructure Levy has resulted in the assets being in good condition. However, given the short useful life of many of the marine assets especially shark nets, continued investment is required to ensure they are maintained appropriately.

In 2023-2024 Council undertook works on the shark nets at Balmoral and Clifton Gardens. In addition, Inkerman Street Jetty and seawall refurbishments were undertaken.

Description	Estimate of funds required to bring works to satisfactory standards	Estimate of annual expenses of maintaining the works at that standard	Maintenance and capital works program for 2023-2024
Marine Assets	\$121,000	\$52,000	\$273,457

11. Contracts

Details of contracts awarded during 2023-2024 (other than employment contracts and contracts for less than \$150,000) follow. Prices are exclusive of GST.

Activity (Tender No. if applicable) (Type of Contract)	Contractor	Date Awarded (Item No.)	Term of Contract	Tender/Contract Price (ex-GST)
Allan Border Oval Pavilion Completed using Contract No. 2023/18 appointing Reitsma Constructions as Head Contractor together with the following trades contracts following requests for quotations.	Trade contractors Contracts with values of <\$150,000 included to reflect true value of the whole project.	2 May 2023 (EP/19)		
Painting Trade Package 2024/01 NA	Decro Group Pty Ltd		22 August 2023 6 months	\$62,542.00
Windows and Doors Trade Package 2024/02 Class 2, (s55(3)(i) LGA exemption)	All Over the Shop Pty Ltd		24 August 2023 6 months	\$494,603.21
Hydraulic and Stormwater Trade Package 2024/03 Class 2, (s55(3)(i) LGA exemption)	Plumbwest Pty Ltd		24 August 2023 6 months	\$333,930.00
Zinc Roofing Trade Package 2024/04 Class 2, (s55(3)(i) LGA exemption)	Roofing Group Pty Ltd		28 August 2023 6 months	\$335,720.00

Activity (Tender No. if applicable) (Type of Contract)	Contractor	Date Awarded (Item No.)	Term of Contract	Tender/Contract Price (ex-GST)
Scaffolding Trade Package 2024/05 NA	Fivestar Scaffolding Pty Ltd		31 August 2023 6 months	\$57,080.00
Skylight Trade Package 2024/06 NA	Skyspan Australia Pty Ltd		21 September 2023 6 months	\$119,700.00
Structural Steel Rectification Trade Package 2024/07 NA	Vulkan Advanced Engineering Pty Ltd		13 September 2023 6 months	\$138,900.00
Mechanical Services Trade Package 2024/08 NA	KNL Air Conditioning Group Unit Trust		19 September 2023 6 months	\$118,700.00
Concrete Rectification Trade Package 2024/09 Class 2, (s55(3)(i) LGA exemption)	Waterstone Pty Ltd		17 November 2023 6 months	\$156,038.00
Electrical Services Trade Package 2024/10 Class 2, (s55(3)(i) LGA exemption)	Hyspec Electrics Pty Ltd		25 September 2023 6 months	\$443,266.00
Carpentry Trade Package 2024/11 Class 2, (s55(3)(i) LGA exemption)	Cre8 Carpentry Pty Ltd		18 October 2023 6 months	\$308,188.72
Precast Concrete Trade Package 2024/12 NA	RMK Precast		12 October 2023 6 months	\$164,000.00
Joinery Trade Package 2024/13 Class 2, (s55(3)(i) LGA exemption)	Ryde Joinery Pty Ltd		12 October 2023 6 months	\$164,000.00

Activity (Tender No. if applicable) (Type of Contract)	Contractor	Date Awarded (Item No.)	Term of Contract	Tender/Contract Price (ex-GST)
FRP Concrete Trade Package 2024/14 Class 2, (s55(3)(i) LGA exemption)	Extreme Landscapes & Concrete Pty Ltd		29 November 2023 6 months	\$303,104.32
Metalworks Trade Package 2024/15 Class 2, (s55(3)(i) LGA exemption)	ABC Fabrications and Balustrades Pty Ltd		17 November 2023 6 months	\$258,833.00
Handrails and Balustrades Trade Package 2024/16 NA	Stanform Industries		17 November 2023 6 months	\$87,570.00
Hard Landscaping Trade Package 2024/17 NA	Rock Face Landscapes Pty Ltd		17 November 2023 6 months	\$62,193.25
The Esplanade - Asphalt Resurfacing Works 2024/18, RFQ-EP-23/28 Request for Quotation under NSROC RFT-2024 Road Surfacing, Patching and Associated Works in accordance with AS4000 Construction Contract Standing Offer Arrangement	Downer EDI Works Pty Ltd	Approved by General Manager under financial delegations on 21 August 2023	23 August 2023 (3 months)	\$158,890
Library Book Supply Contract 2024/19, Class 2, EOI called under State Contract LGP308.3	James Bennett Pty Ltd	5 September 2023 (CD/20)	1 October 2023 to 30 June 2026 (2 years 9 months) + option for further 3-year renewal from 1 July 2026 (see notation)	\$606,000.00 \$192,000 (Year 1) \$202,000 (Year 2) \$212,000 (Year 3)
Construction of Raised Crossing at Intersection of	San Marino Concreting Pty Ltd	14 November 2024 (EP/50)	17 November 2023 (3 months)	\$146,700 ^

Activity (Tender No. if applicable) (Type of Contract)	Contractor	Date Awarded (Item No.)	Term of Contract	Tender/Contract Price (ex-GST)
Myahgah Road and Belmont Road 2024/20, T-EP-23/07 Class 1, Open				
Supply and Implement Content Manager 10 (TRIM) 2024/21, RFQ-CS-23/01 Class 2, Quotations called under State Government ICT Services Scheme – SCM0020	Civica Pty Ltd	Approved by General Manager under financial delegations on 11 December 2023	8 January 2024 (Project implementati on - 10 months) (Annual licence – 3 years)	\$471,063.00 Project implementation - \$268,000 Content Manager annual licence fees: Year 1 - \$63,790 Year 2 - \$67,608 Year 3 - \$71,665
Parking Sensor and Meter Replacement Program 2024/22, T-EP-23/03 Class 2, Open	Park Agility ▪ Installation and maintenance of sensors in carparks Reino International Pty Ltd (trading as Duncan Solutions Australia) ▪ Installation and maintenance of parking meters	4 April 2023 (EP/11)	2 February 2024 (5 years) 29 February 2024 (5 years)	\$561,063.60 over 5 years \$1,083,502 over 5 years
Georges Heights Pavilion Project Completed using the following trades contracts following requests for quotations:	Trade contractors Contracts with values of <\$150,000 included to reflect true value of the whole project.	6 February 2024 (EP/4)		
Hydraulics and Civil Stormwater Package 2024/23	Plumbwest Pty Ltd		12 February 2024 6 months	\$64,430.00
Concrete FRP Package 2024/24	Extreme Landscape and Concrete Pty Ltd		5 April 2024 6 months	\$70,542.30
Tiling Package 2024/25	The Trustee for True Floors Trust		10 April 2024 6 months	\$76,500.00
Painting Package 2024/26	Decro Group Pty Ltd		25 April 2024 6 months	\$54,710.00

Activity (Tender No. if applicable) (Type of Contract)	Contractor	Date Awarded (Item No.)	Term of Contract	Tender/Contract Price (ex-GST)
		reported to Council on 7 May 2024 (EP/15)	Separate tender for installation and landscaping to be conducted in 2024/25.	

^Contract price less than the expected >\$150,000

Note:

Contract types

- Class 1 contracts are those over \$150,000 via a tender process (s27 GIPA Act)
- Class 2 contracts are those over \$150,000 and where generally there has not been a tender process or there has been a tender process and the subsequent contract was substantially negotiated with the successful tenderer (s30 GIPA Act)

Further details are available in the Contracts Register published on Council's website.

12. Donations and subsidies

The following donations amounting to \$2,600 were made from the Mayoral Discretionary Fund in 2023-2024 as authorised under clause 4.1(b) of the Council's Policy on Payment of Expenses and Provision of Facilities to Mayor and Councillors:

- Youth Ocean Carnival Pty Ltd for World Ocean Day 30x30 Goals School Workshop - \$2,000
- Mosman Croquet Club for Centenary Event - \$450
- Network in a Heartbeat - \$150

Council provided a \$5,000 grant to Glen Innes-Severn Council in support of the Glen Innes Community Cultural Diversity Project. This grant is awarded annually under the Friendship City agreement between Council and Glen Innes-Severn Council.

Council also conducts an annual Community Grants program to provide an opportunity for Council to assist community groups to meet local community needs and provide activities, services and programs for residents. Grants are a constructive and effective means for Councils to build capacity in their communities, and are particularly valuable, as Council does not have the necessary resources in-house to meet the needs of all groups in the community.

At its meeting on 1 August 2023, Council approved \$68,982 in allocations in response to applications submitted by community organisations for financial assistance under the 2023-2024 Community Grants Program. The details of the allocations are as follows:

Grant Recipient	Grant
The Trustee for Raise Foundation	\$4,000
Harbourside Church	\$3,300
Mosman Community Gardeners Pty Ltd	\$3,000
Dance for Parkinson's	\$4,000
Zero Emissions Sydney North Inc.	\$4,000
Mosman Symphony Orchestra (Mosman Orchestra Inc)	\$4,000
Mosman Music Club	\$2,000
Mosman Girl Guides	\$4,000
1st Clifton Gardens Sea Scouts	\$4,000
Taldumande Youth Services	\$4,000
Middle Harbour Public School P&C	\$4,000
Lower North Shore Domestic Violence Network	\$2,500
Mosman Preparatory School	\$2,800
The Shepherd Centre - For Deaf Children	\$1,292
Middle Harbour 16ft Skiff Club	\$1,000
St Vincent de Paul Society, Sydney Harbour North	\$4,000
Streetwork Australia Limited	\$4,000
Fighting Chance (Avenue)	\$4,000
Mosman Village Church (formerly St Clement's Church)	\$3,250
Be The Future	\$3,840
Mosman Musical Society Inc	\$2,000
Total Grants	\$68,982

13. Legal costs

The costs for 2023-2024 referred to in this statement are those direct third-party payments in relation to legal proceedings. Costs associated with staff to progress these matters and attend court are not included as they are part of normal duties.

Total legal costs for 2023-2024

Legal costs attributed to functional units of Council:

Activity	Cost
Compliance	\$91,777
Development Services	\$280,087
Engineering	\$28,104
Environment and Open Space	\$24,161
Governance	\$101,260
Other	\$80,105
Total Legal Costs	\$605,494

Land and Environment Matters

Total costs incurred for a particular Land and Environment Court matter may not be invoiced and paid within the same financial year, so this statement should be read in conjunction with previous and subsequent statements.

The costs attributed to Land and Environment Court matters include part of the total legal costs attributed to both the Compliance and Development Services functional units shown in the table above, together with any consultancy costs associated with the appeal. Part of Council's town planning consultancy costs for 2023-2024 is applied to particular appeals.

A breakdown of the \$229,520 Land and Environment Court appeals cost during 2023-2024 for individual matters and their status is provided in the following table:

Property LEC Appeal No.	Development Application No.	Status	Consistency with Staff Recommendation	Cost
Development Application Class 1 proceedings in Land and Environment Court				

Property LEC Appeal No.	Development Application No.	Status	Consistency with Staff Recommendation	Cost
42 Almora Street 24/109394	8.2023.107.1 and 8.2023.107.3	Pending	Pending	\$2,956
17 Balmoral Avenue 23/357371	8.2023.172.1	S34AA Agreement	Y	\$12,076
14 Boyle Street 23/4776	8.2022.189.1	S34AA Agreement	Y	\$12,884
1 Cobbittee Street 23/219437	8.2022.208.1	Upheld with changes or conditions	N	\$10,688
87-87A Cowles Road 2022/372327	8.2022.276.1	Upheld with changes or conditions	Y	\$24,526
15 Edwards Bay Road 23/235274	8.2022.347.1	Discontinued	Y	\$5,273
6 Gordon Street 24/102922 * Class 4 proceedings	8.2023.242.1	Discontinued	Y	\$9,705
35 Harbour Street 23/146750	8.2022.243.1	S34AA Agreement	Y	\$5,903
5A Hopetoun Avenue 23/78823	8.2021.196.2	Upheld with conditions	Y	\$1,804
18 Lavoni Street 23/144600	8.2022.225.1	S34AA Agreement	Y	\$4,790
8 Middle Head Road 23/84272	8.2022.301.1	S34AA Agreement	Y	\$12,183
35 Middle Head Road 2023/61910	8.2019.121.4	Dismissed	Y	\$11,582
(Includes costs for compliance proceedings 2023/185601 listed in table below)				
5/645 Military Road 23/285624	8.2023.161.1	S34 Agreement	Y	\$11,923

Property LEC Appeal No.	Development Application No.	Status	Consistency with Staff Recommendation	Cost
4 Parriwi Road 2023/69794	8.2017.232.4	S34 Agreement	Y	\$9,165
20-22 Raglan Street 23/339728	8.2022.41.2	S34AA Agreement	Y	\$10,359
92 Raglan Street 23/309549	8.2023.318.1	Upheld with changes or conditions	Y	\$18,259
172 Raglan Street 24/154744	8.2023.276.1	Dismissed	Y	\$2,939
22 Redan Street 22/295990 and 22/385118	8.2021.310.2	Dismissed	Y	\$13,217
22 Redan Street 22/295990 and 22/385118	8.2022.302.1	Upheld with changes or conditions	N	\$13,217
5 Ryan Avenue 2023/165423	8.2016.189.3	Upheld with changes or conditions	Y	\$5,092
9B Silex Road 23/253270	8.2023.50.1	Dismissed	Y	\$22,851
9 Sirius Avenue 23/100263	8.2022.286.1	Upheld with changes or conditions	Y	\$11,630
89 Spit Road 23/283673	8.2023.31.1	Upheld with changes or conditions	N	\$13,466
187-189 Spit Road 22/168860	8.2022.85.1	Upheld with conditions	N	\$1,639
6 The Grove 23/270894	8.2022.361.1	Upheld with changes or conditions	N	\$17,966
4 Wyargine Street 23/250513	8.2021.436.2	S34AA Agreement	Y	\$13,844
Total cost of Development Application Class 1 proceedings in Land and Environment Court				\$229,520

Compliance Team

Building Compliance Legal

Total legal costs and expenses for Compliance during 2023-2024 amounted to \$91,777 was expended on the following specific matters of note.

Property	Status
6 Calliope Street	Unlawful works with structures encroaching onto council land. Legal action to ensure key milestones and dates set by the LEC are met. Planning approval obtained and works commenced. The matter is still ongoing.
5 Gurrigal Street	Legal advice regarding Outstanding Fire Safety Order relating to combustible cladding. New Fire Order issued to seek scope of works to make compliant. The matter is ongoing.
15 Little Street	Unlawful building works— Legal action to follow up compliance with LEC Order following S 34 conference. Works completed. This matter is closed. <i>15 Little Street compliance proceedings were conducted in the Land and Environment Court at cost of \$6,362. These costs are additional to the costs incurred for Development Application Class 1 proceedings in Land and Environment Court shown in the table above.</i>
35 Middle Head Road	Class 1 proceedings to appeal refusal of BIC application. LEC determination that BIC application be approved for structural works undertaken. BIC has been issued. This matter is closed. <i>35 Middle Head Road compliance proceedings 2023/185601 were conducted in the Land and Environment Court in conjunction with Development Application Class 1 proceedings 2023/61910. As the total costs cannot be separated between the two proceedings, costs related to this property are shown in the Development Application Class 1 proceedings table above.</i>
6/17 Mosman Street	Unlawful works constructed at the subject premises – Class 1 proceedings. S34 conference held, applicant to seek planning approval for use of the unlawful works and a BIC for unlawful works. Matter is ongoing.
Queenwood School	Legal advice sought regarding construction of playground equipment without planning approval. This matter is closed.

Property	Status
13 Spit Road	Unlawful air conditioning system - Class 4 proceedings to enforce the Development Control Order to demolish the unlawful air conditioning system. Class 1 proceedings to appeal refusal of BIC application. The matter is still ongoing.
6 Wyargine Street	Legal advice sought regarding representations to Notice of Intention to Give a Development Control Order relating to unlawful glass privacy screens. Notice lifted and BIC application lodged to seek approval for glass privacy screens. Structural works to be completed before determination of BIC application. The matter is ongoing.

Environmental Health Legal

The Health Team had no legal matters or costs in the financial year.

Rangers Legal

Department of Public Prosecutions manages parking infringements that proceed to hearing at Local Court with no costs incurred in these proceedings. Rangers had no other legal matters except for parking matters.

14. Planning agreements

Section 93F(1) of the *Environmental Planning and Assessment Act 1979* provides for voluntary planning agreements or other arrangements between Council and a developer:

- a. who has sought a change to an environmental planning instrument, or
- b. who has made, or proposes to make, a development application, or
- c. who has entered into an agreement with, or is otherwise associated with, a person to whom paragraph (a) or (b) applies, under which the developer is required to dedicate land free of cost, pay a monetary contribution, or provide any other material public benefit, or any combination of them, to be used for or applied towards a public purpose.

Council upon entering into one or more planning agreements must (while any such planning agreements remain in force) include in its annual report particulars of compliance with and the effect of the planning agreements during the year to which the report relates.

Bridgepoint Pedestrian Bridge, Military Road, Mosman

Council entered into a Voluntary Planning Agreement (VPA) with oOh!media Assets Pty Limited on 8 August 2012. The VPA relates to Council's approval of a S82A review of Development Application 8.2009.343.1 for a supersite sign, upgrade of the façade of Bridgepoint Pedestrian Bridge and Shopping Centre, Military Road, Mosman for a period of 15 years from the date of that consent. The VPA requires the developer to pay to Council an annual contribution for the erection and display of outdoor advertising signage on the eastern and western sides of the footbridge (Lot 2 DP 805982 Military Road).

The first annual contribution was payable the first business day after the first display of signage appeared on the footbridge. The first display of signage appeared on 17 June 2013 and the developer made the appropriate payment to Council. The annual contribution is reviewed annually and is payable on the anniversary of the payment date of 18 June.

Council at its meeting on 3 December 2019 resolved to revoke the VPA and enter into a replacement VPA with oOh!media Pty Limited that provided for the upgrade of the static advertising sign on the eastern side of Bridgepoint pedestrian bridge to digital for the remaining term of the original agreement and which reflects the commercial benefits associated with the upgrade. Council entered into a replacement VPA in 2020 and upgrade works were completed during 2020. The replacement VPA with oOh!media Assets Pty Limited dated 31 January 2020 is registered on title of Lot 2 DP 805982 as dealing AQ36899N.

The replacement VPA also provides for the retention of the remaining static advertising sign on the western side of Bridgepoint pedestrian bridge and the potential for the upgrade of that sign to digital. In this regard, modification consent 8.2009.343.6 for the upgrade of the static western sign

to digital was granted by the Mosman Local Planning Panel on 21 June 2023. The static sign was subsequently upgraded to digital and an Occupation Certificate was issued on 1 November 2023 activating the commercial benefits to Council associated with that final upgrade.

The annual contribution for the period 18 June 2023 to 17 June 2024 was \$861,492.60 noting that the western sign was static from 18 June 2023 to 31 October 2023. The developer paid the contribution to Council and it was allocated for infrastructure expenditure in the 2023-2024 financial year. Infrastructure works amounting \$485,167 funded by the contribution include:

- Allan Border Oval Pavilion
- Car parks sensor installation program
- Bridgepoint parking technology and signage renewal
- Civic Centre car park
- Footpaths - Military Road brick paving
- Digital community noticeboards

The balance of the contribution paid in the 2023-2024 financial year is restricted as unspent contributions for future infrastructure expenditure.

15. Private works

Works conducted on private land under section 67 of the *Local Government Act 1993*.

No works were conducted this financial year 2023-2024 on private land.

16. Rates and charges written off during the year

The *Local Government Act 1993* provides for concessions in relation to the payment of rates, charges and interest. Section 575 of the Act provides for the reductions in rates and charges for eligible pensioners. The amount of rates and charges reduced must be written off by Council. Clause 132 of the *Local Government (General) Regulation 2021* requires details of rates and charges to be included in the annual report.

During 2023-2024 Council wrote off pensioner rates and charges of \$96,105, and \$41,907 respectively as disclosed in note B2-1 of the Audited Financial Statement. In addition, Council also provided \$4,205 Australia Remembers rebates for ex-service members of the Australian Defence forces.

17. Code of conduct

Council is required to report annually on Code of Conduct complaints for the reporting period 1 September to 31 August. The Code of Conduct Complaints Annual Report for 2022-2023 was reported to Council at its meeting held on 3 September 2024 in accordance with the Procedures for the administration of the Model Code of Conduct of local councils in NSW annexed to the Code of Conduct.

No complaints were received during the reporting period.

A nil statistics return for the reporting period is lodged with the Office of Local Government.

18. Companies in which Council held a controlling interest

Kimbriki Recycling and Waste Disposal Centre at Kimbriki Road, Terrey Hills

Kimbriki Environmental Enterprises Pty Limited (ACN 136 789 261) was created effective 1 July 2009 to operate the Kimbriki Recycling and Waste Disposal Centre. Mosman Council (3.84%) and Northern Beaches Council (96.16%) are shareholders in the Company.

19. External bodies exercising functions delegated by council

No external bodies exercised functions delegated by Council during the period.

20. Formal complaints and accolades

Council received 57 complaints during 2023-2024 as formal complaints under Council's Complaints Management Policy and reporting system – a decrease from 65 complaints in 2022-2023.

The key statistics from management of formal complaints in the 2023-2024 reporting period are:

	Number	%
Formal complaints received	57	-
Formal complaints resolved	56	98
Formal complaints unresolved ¹	1	2
Category 1 complaints received ²	41	72
Category 2 complaints received ²	13	23
Category 3 complaints received ²	3	5
Complaints resolved within 5 days	31	54
Complaints resolved within 10 days	9	16
Complaints resolved in greater than 10 days	16	28
Department Community Development complaints	2	3
Department Corporate Services complaints	11	20
Department Environment and Planning complaints	43	76
Other complaints	1	1
Requests for an Internal Review of a complaint response	0	-
Notifications of referral to an external agency	3	5
Number of proven breaches of Customer Service Charter	12	21

1. Complaints are categorised as minor (category 1), behavioural or systematic (category 2), and serious (category 3)

Accolades referred to the Executive

Council received 179 documented accolades during 2023-2024 from customers who took the time to express in writing an acknowledgement and appreciation of exceptional service from staff. This is only those accolades received in writing and referred to the Executive.

21. Fraud and corruption prevention activities

Mosman Council is committed to good governance and ethical behaviour as a key ingredient of responsible, transparent, effective and accountable local government. Fraud and corruption control are key components of good governance. Council is committed to protecting its revenue, expenditure and property from any attempt (either by the public, contractors, or its own employees) to gain by deceit, financial or other benefits.

Council has adopted a Prevention of Fraud and Corrupt Conduct Policy which is designed to protect public funds and assets, the integrity, security and reputation of the Council and its employees, and maintain a high level of services to the community.

The purpose of this policy is to demonstrate that Council does not tolerate dishonest or fraudulent behaviour and is committed to deterring and preventing such behaviour, in line with the community expectation that Council employees acknowledge and fulfil their responsibility to protect public money and property.

A Prevention of Fraud and Corrupt Conduct Plan support this policy and Council's Code of Conduct and Public Interest Disclosures Policy support reporting of breaches. The Mayor, General Manager, all Directors, Manager Governance and Manager People and Culture can receive public interest disclosures.

Council has an Audit, Risk and Improvement Committee (ARIC) that includes three external representatives one of whom must be the Chair. Further, Council has introduced a follow up check on the organisation's compliance with the Policy by using the Fraud Control Health Check provided by the Audit Office.

Council last reviewed its Prevention of Fraud and Corrupt Conduct Policy when a revised policy was adopted at the Council meeting held on 7 March 2023. Council also reviewed its Prevention of Fraud and Corrupt Conduct Plan which is the operational document and the revised plan was approved by the General Manager at the same time. Following adoption, both documents were referred to and endorsed by the ARIC.

Council encourages members of the public to report possible fraud or corruption direct to the General Manager, Mayor or Public Interest Disclosure Officers or directly to the Independent Commission Against Corruption.

22. Government Information (Public Access) Act 2009

Section 125 of the *Government Information (Public Access) Act 2009* requires Council to prepare an annual report on Council's obligations under the Act.

The following report for 2023-2024 has been submitted to the Privacy and Information Commission.

Clause 8A: Details of the review carried out by the agency under section 7 (3) of the Act during the reporting year and the details of any information made publicly available by the agency as a result of the review

Reviews carried out by the agency	Yes
Information made publicly available by the agency	Yes

Various information held by Council that is not publicly available has been reviewed and released to applicants informally.

Council has also upgraded information available on its website including but not limited to its Contracts Register and Land Register pages, and the establishment of a Dealings resource page to inform and assist the public with the creation and registration of positive covenants and restrictions on use on private property arising from conditions of development consent.

Clause 8B: The total number of access applications received by the agency during the reporting year (including withdrawn applications but not including invalid applications)

Total number of applications received	4
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Clause 8C: The total number of access applications received by the agency during the reporting year that the agency refused either wholly or partly, because the application was for the disclosure of information referred to in Schedule 1 to the Act (information for which there is conclusive presumption of overriding public interest against disclosure)

	Wholly	Partly	Total
Number of Applications Refused	0	0	0
% of total	0%	100%	

Schedule 2 Statistical information about access applications to be included in annual report

Table A: Number of applications by type of applicant and outcome *

	Access granted in full	Access granted in part	Access refused in full	Info not held	Info already available	Refuse to deal with appln	Refuse to confirm/deny whether info is held	Appln with-drawn	Total	% of Total
Media	0	0	0	0	0	0	0	0	0	0%
Members of Parliament	0	0	0	0	0	0	0	0	0	0%
Private sector business	0	0	0	0	0	0	0	0	0	0%
Not for profit organisations or community groups	0	0	0	0	0	0	0	0	0	0%
Members of the public (application by legal representative)	0	0	0	0	0	0	0	0	0	0%
Members of the public (other)	2	1	1	1	0	0	0	0	5	100%
Total	2	1	1	1	0	0	0	0	5	
% of Total	40%	20%	20%	20%	0%	0%	0%	0%		

* More than one decision can be made in respect of a particular access application. If so, a recording must be made in relation to each such decision. This also applies to Table B.

Table B: Number of applications by type of application and outcome *

	Access granted in full	Access granted in part	Access refused in full	Info not held	Info already available	Refuse to deal with appl	Refuse to confirm/deny whether info is held	Appln with-drawn	Total	% of Total
Personal information applications*	0	0	1	1	0	0	0	0	2	40%
Access applications (other than personal information applications)	2	1	0	0	2	0	0	0	3	60%
Access applications that are partly personal information applications and partly other	0	0	0	0	0	0	0	0	0	0%
Total	2	1	1	1	0	0	0	0	5	
% of Total	17%	50%	0%	0%	33%	0%	0%	0%		

*A **personal information application** is an access application for personal information (as defined in clause 4 of Schedule 4 to the Act) about the applicant (the applicant being an individual).

Table C: Invalid applications

Reason for invalidity	Number of applications	% of Total
Application does not comply with formal requirements (section 41 of the Act)	0	100%
Application is for excluded information of the agency (section 43 of the Act)	0	0%
Application contravenes restraint order (section 110 of the Act)	0	0%
Total number of invalid applications received	0	100%
Invalid applications that subsequently became valid applications	0	100%

Table D: Conclusive presumption of overriding public interest against disclosure: matters listed in Schedule 1 of the Act

	Number of times consideration used*	% of Total
Overriding secrecy laws	0	0%
Cabinet information	0	0%
Executive Council information	0	0%
Contempt	0	0%
Legal professional privilege	0	0%
Excluded information	0	0%
Documents affecting law enforcement and public safety	0	0%
Transport safety	0	0%
Adoption	0	0%
Care and protection of children	0	0%
Ministerial code of conduct	0	0%
Aboriginal and environmental heritage	0	0%
Privilege generally - Sch 1(5A)	0	0%
Information provided to High Risk Offenders Assessment Committee	0	0%
Total	0	

**More than one public interest consideration may apply in relation to a particular access application and, if so, each such consideration is to be recorded (but only once per application). This also applies in relation to Table E.*

Table E: Other public interest considerations against disclosure: matters listed in table to section 14 of the Act

	Number of times consideration used*	% of Total
Responsible and effective government	1	25%
Law enforcement and security	3	75%
Individual rights, judicial processes and natural justice	0	0%
Business interests of agencies and other persons	0	0%
Environment, culture, economy and general matters	0	0%
Secrecy provisions	0	0%
Exempt documents under interstate Freedom of Information legislation	0	0%
Total	4	

Table F: Timeliness

	Number of applications*	% of Total
Decided within the statutory timeframe (20 days plus any extensions)	4	100%
Decided after 35 days (by agreement with applicant)	0	0%
Not decided within time (deemed refusal)	0	0%
Total	4	

*Includes one s93 reconsideration of decision on 2021-2022 application following receipt IPC report in 2022-2023.

Table G: Number of applications reviewed under Part 5 of the Act (by type of review and outcome)

	Decision varied	Decision upheld	Total	% of Total
Internal review	0	0	0	0%
Review by Information Commissioner*	0	0	0	0%
Internal review following recommendation under section 93 of Act	0	0	0	0%
Review by NCAT	0	0	0	0%
Total	0	0	0	
% of Total	0%	0%		

*The Information Commissioner does not have the authority to vary decisions, but can make recommendations to the original decision-maker. The data in this case indicates that a recommendation to vary or uphold the original decision has been made by the Information Commissioner.

Table H: Applications for review under Part 5 of the Act (by type of applicant)

	Number of applications for review	% of Total
Applications by access applicants	0	0%
Applications by persons to whom information the subject of access application relates (see section 54 of the Act)	0	0%
Total	0	

Table I: Applications transferred to other agencies

	Number of applications transferred	% of Total
Agency-Initiated Transfers	0	0%
Applicant-Initiated Transfers	0	0%
Total	0	

23. Partnerships, co-operatives and joint ventures which the council was a party

Internal Audit, North Shore Councils

Mosman Council is a party to an agreement between Hunters Hill, Ku-ring-gai, Lane Cove, North Sydney and Strathfield councils to operate an internal audit function for the purpose of improving the effectiveness risk management, control and governance processes of the respective Councils. All Councils share the management and cost of the internal audit services provided under the agreement.

Northern Sydney Regional Organisation of Councils (NSROC)

NSROC is comprised of eight councils in the northern part of Sydney which have voluntarily come together to address regional issues, work co-operatively for the benefit of the region, and advocate on agreed regional positions and priorities. The eight member councils are Hornsby Shire, Hunters Hill, Ku-ring-gai, Lane Cove, Mosman, North Sydney, City of Ryde and Willoughby City. The objectives of NSROC as defined in the NSROC Constitution are as follows:

1. To strengthen the role of Local Government in regional affairs, particularly where the region may be affected by Commonwealth or New South Wales Government policies.
2. To ensure that as a region we are providing leadership and participating in the development of; sound urban infrastructure; economic infrastructure and employment opportunities.

3. To facilitate the integration of transport, human and environmental infrastructure projects that support opportunities that meet community and business needs.
4. To improve the quality and access to human services infrastructure.
5. To improve the quality and efficiency of Local Government service delivery throughout the Northern Sydney Region.
6. To ensure the organisation develops as a highly credible and cost-effective organisation

The NSROC Board meets four times a year and holds an annual one-day conference. NSROC was established in 1986. It is an Incorporated Association governed by a Board established under its Constitution.

The Mayor and Deputy Mayor of the day are nominated as delegates to the Board.

Shorelink co-operative library network

Mosman Council is a member of the Shorelink Co-operative Library Network together with the Councils of Lane Cove and North Sydney.

Shorelink provides the computerisation of library collection management services.

24. Privacy management plan

Council has adopted a Privacy Management Plan to accord with section 33 of the *Privacy and Personal Information Protection Act 1998* and the Privacy Code of Practice for Local Government. The Plan shows how Council incorporates the provisions of the Act into its everyday activities.

Council reviewed and adopted the Privacy Management Plan on two occasions during the reporting period. The Plan was reviewed on 1 August 2023 to ensure legislative compliance, to reflect current procedures and best practice, and to address the Mandatory Notification of Data Breach Scheme (MNDB Scheme) which commenced on 28 November 2023. The Plan was further reviewed on 7 May 2024 to address outstanding recommendations of an internal audit report on privacy and information awareness which relate to privacy training and awareness, and privacy risk assessment and risk register.

Council conducted two privacy complaint internal reviews under its Privacy Management Plan during 2023-2024 which were referred to the Privacy Commissioner. One internal review was completed within the reporting period with no submissions raised by the Privacy Commissioner in relation to the matter. The remaining internal review was completed and referred to the Privacy Commissioner within the reporting period, and the Commissioner's response was received post-reporting period raising no submissions in relation to that matter.

Four privacy enquiries were dealt with by Council in the reporting period with three resolved by explanation and one resolved by rectification action, all without need for an internal review.

25. Public interest disclosures

Section 6CA of the *Public Interest Disclosures Act 1994* requires Council to provide the NSW Ombudsman with information about Council's obligations in relation to public interest disclosures. The Ombudsman received the following information from Council during 2023-2024:

Details	2023-2024
Number of public officials who made public interest disclosures (performing their day to day functions)	0
Number of public interest disclosures received (made by public officials performing their day to day functions)	0
Of public interest disclosures received, how many were primarily about:	
Corrupt conduct	0
Maladministration	0
Serious and substantial waste	0
Government information contravention	0
Local government pecuniary interest contravention	0
Number of public interest disclosures that have been finalised in this reporting period	0
Have you established an internal reporting policy?	Yes
Has the General Manager taken action to meet staff awareness obligations?	Yes
The following actions were taken during 2023-2024	
Email message to all staff	
Links on intranet site	
Links on internet site	
Staff undertaking that they have read and understood your organisation's internal reporting policy	
Statement of commitment from the head of your organisation	
Protected interest disclosures awareness refresher training was last provided to all staff in May 2021, otherwise training is provided to all new staff upon induction into the organisation.	

Public Interest Disclosures Act 2022

The new *Public Interest Disclosures Act 2022* commenced on 1 October 2023, replacing the *Public Interest Disclosures Act 1994* in its entirety. Council at its meeting on 5 September 2023 adopted a new Public Interest Disclosure Policy based on the 2022 legislation and the NSW Ombudsman's model policy effective 1 October 2023.

26. Companion animals

Council's rangers have an active role which involves promoting not only the responsibilities when it comes to owning a companion animal, but also the responsibilities the pet owner has towards other members of the community.

Under the provisions of the *Companion Animals Act 1998*, Council's rangers have the authority to manage issues relating to Companion Animals. This can include investigating dog attacks and nuisance animals, patrols in public areas to ensure owners compliance with laws such as leashing and picking up after their dogs and monitoring declarations of menacing or dangerous dogs.

Mosman Council places emphasis on the prompt and efficient handling of animal complaints or requests for assistance. When an animal such as a dog is not under effective control in a public place and no owner is present, Rangers are quick to attend, and they may secure and impound the dog to avoid any safety concerns for our community.

Mosman Council has a high number of people with pet registrations. Rangers ensure residents and visitors to the area are complying with the companion animals' requirements to ensure the Mosman is safe.

Pound data statistics are collected monthly and lodged annually with the Office of Local Government. These are the statistics for the 2023-2024 financial year.

	Total Taken to the Pound 2023/2024	Surrendered to the Pound by Other Parties	Taken to Cremorne Vet by Council Ranger	Returned to their home by Council Ranger after being located roaming
Dogs	1	0	1	11
Cats	0	0	0	0

	Released to Owners		Euthanased		Sold		Re-homed with Rescue Organisations	
Dogs	0	0%	0	0%	0	0%	0	0%
Cats	0	0%	0	0%	0	0%	0	0%

Education

Council's Compliance Team has initiated a yearly campaign to remind residents of the importance of maintaining current and accurate microchipping records and to encourage owners to register those companion animals that are yet to be registered. As part of the reminder to register companion animals, fact sheets on how to care for your animal also accompanying reminder letters.

The education campaign allows Rangers to explain responsible pet ownership and to ensure the dog is always under effective control.

A procedure that details the process for the investigation of barking dog requests has been revised so the Rangers can focus strongly on customer liaison to assist both the owner of the dog and the person affected by the barking noise. Actions shall be based on the ideal to achieve the most desirable outcome for the community.

Impounding Facilities

Council has an ongoing arrangement with Cremorne Vets to shelter, return to owner and re-homing of companion animals. Educational brochures are available to people contemplating adopting a pet and how to care for the animal once they have taken their new dog or cat home.

Enforcement

For the financial year 2023-2024 a total of 31 customer requests (CR) were lodged with Council relating to an alleged dog attack on a person and /or companion animal.

The Council is required to report dog attacks to the Office of Local Government within 72 hours after any relevant information is received by the Council.

Of the 31 alleged dog attacks only 9 of these attacks progressed to enforcement action by means of a Control Order and or a Penalty. The authorised officer was satisfied that there was sufficient evidence or grounds to act in these circumstances.

The remainder of the CRs did not progress to enforcement action due to insufficient evidence to act. There are 3 open requests to work through action

Nuisance Orders issued	
Habitually at large in a public place	0
Endangers health of a person/animal	0
Dog noise	0
Defecating	0
Total	0
Declarations of Dangerous Dog	
Attacks on Persons	0
Attacks on Animals	0
Used for the purposes of hunting	0
Total	0
Declaration of Menacing Dog	
Attacked an animal - no serious injury or death	0
Displayed unreasonable aggression towards a person or animal	1
Total	1

The following Penalty Infringement Notices were issued for breaches of the *Companion Animals Act 1998*:

Infringement	
Companion animal not registered as required	0
Fail to comply with prevention notice	0
Fail to comply with nuisance dog order	0
Owner failed to comply with dangerous dog control requirements	0
In charge of dog which rushes at/attacks/bites/harasses/chases any person/animal - not declared dangerous/menacing/restricted dog	3
Owner of dog which rushes at/attacks/bites/harasses/chases- not declared dangerous/menacing/restricted dog	1
Own dog uncontrolled in public place-not declared dangerous/menacing/restricted dog	2
In charge of dog not under effective control in public place	1
Owner failed to prevent dog from escaping-not declared dangerous/menacing/restricted dog	6
Owner failed to prevent dog from escaping- declared dangerous dog	0

Funding

Funding for Council's Companion Animal Management is absorbed within the general Compliance budget. All Rangers have been issued dog scanners to ensure timely and accurate scanning is able to be conducted in the field rather than return to the office with the companion animal.

Off-leash dog areas

Council's off-leash dog areas include:

- Rawson Park
- Lawry Plunkett Reserve (top of Plunkett Road)
- Reid Park subject to restricted times
- Spit Reserve subject to restricted times
- Clifton Gardens Reserve, Sirius Park, Rosherville Reserve, Sirius Cove Beach, and Spit East/West Beach (subject to restricted and seasonal times)

27. Swimming pools

In 2013 the New South Wales Government made changes to the *Swimming Pools Act 1992* (the Act). The amendments were designed to enhance the Act, and to actively contribute to a reduction of drowning or near drowning immersions in New South Wales private backyard swimming pools, including spa pools.

The amendments to the Act include:

- A new online state-wide register of swimming pools
- Mandatory registration of swimming pools by owners
- A certification system of compliance for all New South Wales swimming pools with the ability of authorised Council officers and private Accredited Certifiers to undertake inspections
- Mandatory inspection of pools associated with multi-occupancy dwellings and tourist accommodation
- Mandatory compliance certification to be obtained for properties with swimming pools before they can be sold or leased (extended to April 2016)
- Requirement for Councils to develop a locally appropriate and affordable inspection program in consultation with their communities
- Requirement for Councils to report annually on the number of swimming pool inspections undertaken and the level of compliance with the requirements.

Swimming Pool Inspection Program

On 1 August 2023 at a meeting of Council, the Swimming Pool Inspection Program was adopted. The program requires Council staff to inspect properties with Swimming Pools and Spas under the following circumstances:

1. Inspection because of a customer request.
2. Inspection at the request of a pool owner.
3. Inspection at the request of a pool owner – sale or lease.
4. Inspection of a tourist, visitor, multi occupancy development.
5. Inspection of Development Applications, which have not been finalised.
6. Referral and customer requests from Council’s internal staff.

There is a statutory obligation under the Act upon Council to inspect swimming pools in its area, in accordance with the adopted swimming pools inspection program.

Inspections carried out on behalf of Council will be undertaken by authorised officers under the Act. It is the responsibility of all swimming pool owners to register their swimming pool on the swimming pool register operated by the NSW Office of Local Government.

The Swimming Pool Inspection Program is relevant to all swimming pools regulated under the Act. A reference to a swimming pool also includes a spa pool. The inspection program is designed to provide measures to identify non-compliant swimming pools, ensure upgrade works are carried out, and in the process raise swimming pool safety awareness.

Current Overview

1. Mosman LGA has 2,593 swimming pools registered on NSW State Register
2. Swimming pool barriers are very rarely compliant on first inspection. A number of inspections are normally required to ensure that the swimming pool barrier is compliant with the Act and Regulations

The Record of inspections for the financial year 2023-2024 is as follows:

Inspections completed by Council	139
Number of pools registered on the NSW Register	2,593
Number of compliance certificate applications lodged	28
Referrals to Council from Private Certifiers as a result of non-complaint barrier ¹	63

Education

The implementation of the swimming pools inspection program has been underpinned by various educational opportunities including the dissemination of information through Council's website, mail outs to residents and agents along with media releases.

In line with the Royal Life Saving Society 'Be Pool Safe' campaign, has developed a range of resources and public awareness materials to assist in raising awareness amongst backyard swimming pool owners and the broader community. Council's webpage has been updated to provide current information on the changes to the swimming pool laws and direct links to relevant websites, including the State Government Swimming Pool Register (www.swimmingpoolregister.nsw.gov.au), facts sheets and swimming pool checklists. Information has also been forwarded to the community through the Mosman daily and local media outlets.

The implementation of the swimming pools inspection program is believed to have had a significant effect on, not only raising the level of awareness of swimming pool safety issues within the community, but also to provide a practical continuing improvement in the level of safety for young children with an increased number of compliant swimming pools in Mosman area.

Resourcing

Current legislative process calls for non-compliant swimming pools to be forwarded to relevant Councils six weeks after the certifier's inspection (if works have not been completed) or immediately when a significant risk is identified. This creates a significant burden on Council resources and the ability to ensure pools within our area are compliant.

The implications of this approach are significantly impacting Council with respect to higher numbers of swimming pools effectively being unable to be deemed as compliant by the private certification sector, thus diluting their role and bringing the focus back to Councils to enforce pool safety. This advice from Fair Trading has not only had an impact on councils but questions a Certifier's ability to act independently when assessing a swimming pool barrier and when to apply the appropriate standards relevant to when the pool was built.

Two officers within Building Compliance Services are actively engaged in swimming pool safety amongst their broader roles and responsibilities.

The implementation of the swimming pools inspection program is believed to have had a significant effect on, not only raising the level of awareness of swimming pool safety issues within the community, but also to provide a practical continuing improvement in the level of safety for young children with an increased number of compliant swimming pools in Mosman area.

28. Environmental upgrade agreements

Council entered into no environmental upgrade agreements during 2023-2024 pursuant to Part 2A of the *Local Government Act 1993*.

29. Recovery threat abatement plans for fisheries

Council is not identified, in any recovery plans for threatened species, populations and ecological communities and threat abatement plans to manage key threatening processes, as being responsible for the implementation of measures included in a plan pursuant to Part 7A, Division 5 of the *Fisheries Management Act 1994*.

30. Carers Recognition Act 2010

Council received no carer's grant for any of its programs for carers during 2023-2024 and therefore has no reporting obligations under s 8(2) of the *Carers Recognition Act 2010*.

Community Services staff are delivering services in line with the Statement of Carers required under s 7 of the *Carers Recognition Act 2010* and the statement has been shared with Council staff.

31. Disability Inclusion Act 2014

Council has adopted its Disability Inclusion Action Plan 2022-2026. The new Plan was designed and has been implemented as a whole of Council planning tool to build on Council's capacity to become a strongly inclusive community. A copy of the report on achievements of the targets during 2023-2024 has been submitted to the Minister for Disability Services pursuant to s13(1) of the *Disability Inclusion Act 2014*.

Refer to Section 5 for the 2023-2024 Progress Report on implementing Disability Inclusion Action Plan 2022-2026.

32. Modern Slavery Act 2018

Section 428(4) of the *Local Government Act 1993*, requires Council to include in their Annual Reports:

- a statement of the action taken by the council in relation to any issue raised by the Anti-slavery Commissioner during the year concerning the operations of the council and identified by the Commissioner as being a significant issue,
- a statement of steps taken to ensure that goods and services procured by and for the council during the year were not the product of modern slavery within the meaning of the *Modern Slavery Act 2018*.

Further, under Section 438ZE of the *Local Government Act 1993*, Council has a duty to take reasonable steps to ensure goods and services procured are not the product of Modern Slavery within the meaning under section 5 of the Act.

Council amended its Purchasing Management Corporate Practice and Procedure in 2021-2022 to address the risk management and reporting requirements by providing the following:

The Procuring Officer must consider any risks of Modern Slavery practices in the operations and supply chains used in the provision of the Goods and/or Services.

If at any time the Procuring Officer becomes aware of Modern Slavery practices in the operations and supply chains used in the performance of the Contract, the Procuring Officer must as soon as reasonably practicable take all reasonable actions to address this matter with the Contracted Party.

Council revised its Statement of Business Ethics during 2022-2023 and adopted a new Statement at its meeting on 8 November 2022 that includes similar provisions as above and places the onus on both Council and providers to act to those standards.

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3

Section Three

**Financial Reports for the Year ended
30 June 2024
including Auditor's Report**

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MOSMAN
AUDITED FINANCIAL
STATEMENTS 2023/2024

Mosman Municipal Council

GENERAL PURPOSE FINANCIAL STATEMENTS
for the year ended 30 June 2024



Mosman Municipal Council

General Purpose Financial Statements

for the year ended 30 June 2024

Contents	Page
Statement by Councillors and Management	3
Primary Financial Statements:	
Income Statement	4
Statement of Comprehensive Income	5
Statement of Financial Position	6
Statement of Changes in Equity	7
Statement of Cash Flows	8
Contents for the notes to the Financial Statements	9
Independent Auditor's Reports:	
On the Financial Statements (Sect 417 [2])	56
On the Financial Statements (Sect 417 [3])	59

Overview

Mosman Municipal Council is constituted under the Local Government Act 1993 (NSW) and has its principal place of business at:

Civic Centre, Mosman Square, MOSMAN, NSW 2088

Through the use of the internet, we have ensured that our reporting is timely, complete and available at minimum cost. All press releases, financial statements and other information are publicly available on our website: www.mosman.nsw.gov.au

Mosman Municipal Council

General Purpose Financial Statements

for the year ended 30 June 2024

Statement by Councillors and Management

Statement by Councillors and Management made pursuant to Section 413 (2c) of the *Local Government Act 1993* (NSW)

The attached general purpose financial statements have been prepared in accordance with:


- the *Local Government Act 1993* and the regulations made thereunder,
- the Australian Accounting Standards and other pronouncements of the Australian Accounting Standards Board
- the Local Government Code of Accounting Practice and Financial Reporting.

To the best of our knowledge and belief, these statements:

- present fairly the Council's operating result and financial position for the year
- accord with Council's accounting and other records.

We are not aware of any matter that would render these statements false or misleading in any way.

Signed in accordance with a resolution of Council made on 03 September 2024.



Carolyn Corrigan
Mayor
03 September 2024



Pip Friedrich
Deputy Mayor
03 September 2024



Dominic Johnson
General Manager
03 September 2024



Vanessa Canepa
Responsible Accounting Officer
03 September 2024

Mosman Municipal Council

Income Statement

for the year ended 30 June 2024

Original unaudited budget 2024	\$ '000	Notes	Actual 2024	Actual 2023
Income from continuing operations				
30,949	Rates and annual charges	B2-1	31,018	29,643
9,961	User charges and fees	B2-2	9,907	9,532
3,322	Other revenues	B2-3	3,691	3,746
3,041	Grants and contributions provided for operating purposes	B2-4	3,418	3,861
2,125	Grants and contributions provided for capital purposes	B2-4	6,192	3,834
651	Interest and investment income		1,653	1,066
3,897	Other income	B2-5	6,281	7,193
–	Net gain from the disposal of assets		–	28
181	Net share of interests in joint ventures and associates using the equity method		190	153
54,127	Total income from continuing operations		62,350	59,056
Expenses from continuing operations				
20,195	Employee benefits and on-costs	B3-1	18,993	17,731
21,609	Materials and services	B3-2	22,600	19,820
307	Borrowing costs		254	305
5,809	Depreciation, amortisation and impairment of non-financial assets	B3-3	6,504	6,190
3,291	Other expenses	B3-4	3,363	3,058
515	Net loss from the disposal of assets		896	–
51,726	Total expenses from continuing operations		52,610	47,104
2,401	Operating result from continuing operations		9,740	11,952
2,401	Net operating result for the year attributable to Council		9,740	11,952
275	Net operating result for the year before grants and contributions provided for capital purposes		3,548	8,118

The above Income Statement should be read in conjunction with the accompanying notes.

Mosman Municipal Council

Statement of Comprehensive Income

for the year ended 30 June 2024

\$ '000	Notes	2024	2023
Net operating result for the year – from Income Statement		9,740	11,952
Other comprehensive income:			
Amounts that will not be reclassified subsequent to operating result			
Gain (loss) on revaluation of infrastructure, property, plant and equipment	C1-5	<u>973</u>	<u>36,535</u>
Other comprehensive income (loss) for the year		973	36,535
Total comprehensive income (loss) for the year attributable to Council		<u>10,713</u>	<u>48,487</u>

The above Statement of Comprehensive Income should be read in conjunction with the accompanying notes.

Mosman Municipal Council

Statement of Financial Position

as at 30 June 2024

\$ '000	Notes	2024	2023
ASSETS			
Current assets			
Cash and cash equivalents	C1-1	4,054	11,730
Investments	C1-2	25,000	19,000
Receivables	C1-4	3,649	3,077
Inventories		210	202
Contract assets and contract cost assets		53	186
Total current assets		32,966	34,195
Non-current assets			
Receivables	C1-4	246	336
Infrastructure, property, plant and equipment (IPPE)	C1-5	584,226	573,443
Investment property	C1-6	54,061	52,974
Intangible assets		157	172
Right of use assets		604	719
Investments accounted for using the equity method		1,515	1,440
Total non-current assets		640,809	629,084
Total assets		673,775	663,279
LIABILITIES			
Current liabilities			
Payables	C3-1	17,127	15,269
Contract liabilities	C3-2	2,323	3,333
Lease liabilities		115	111
Borrowings	C3-3	888	868
Employee benefit provisions	C3-4	3,736	3,868
Total current liabilities		24,189	23,449
Non-current liabilities			
Lease liabilities		542	658
Borrowings	C3-3	3,853	4,741
Employee benefit provisions	C3-4	224	177
Total non-current liabilities		4,619	5,576
Total liabilities		28,808	29,025
Net assets		644,967	634,254
EQUITY			
Accumulated surplus		304,840	295,100
IPPE revaluation reserve	C4-1	340,127	339,154
Council equity interest		644,967	634,254
Total equity		644,967	634,254

The above Statement of Financial Position should be read in conjunction with the accompanying notes.

Mosman Municipal Council

Statement of Changes in Equity

for the year ended 30 June 2024

\$ '000	Notes	2024			2023		
		Accumulated surplus	IPPE revaluation reserve	Total equity	Accumulated surplus	IPPE revaluation reserve	Total equity
Opening balance at 1 July		295,100	339,154	634,254	283,148	302,619	585,767
Net operating result for the year		9,740	–	9,740	11,952	–	11,952
Net operating result for year ended 30 June		9,740	–	9,740	11,952	–	11,952
Other comprehensive income							
Gain (loss) on revaluation of infrastructure, property, plant and equipment	C1-5	–	973	973	–	36,535	36,535
Total comprehensive income (loss)		9,740	973	10,713	11,952	36,535	48,487
Closing balance at 30 June		304,840	340,127	644,967	295,100	339,154	634,254

The above Statement of Changes in Equity should be read in conjunction with the accompanying notes.

Mosman Municipal Council

Statement of Cash Flows

for the year ended 30 June 2024

Original unaudited budget 2024	\$ '000	Notes	Actual 2024	Actual 2023
Cash flows from operating activities				
<i>Receipts:</i>				
30,922	Rates and annual charges		31,116	29,468
5,209	Grants and contributions		7,756	8,963
11,431	User charges and fees		10,641	9,649
5,766	Other		11,300	7,354
–	Bonds, deposits and retentions received		3,527	2,075
649	Interest received		1,414	897
<i>Payments:</i>				
(19,597)	Payments to employees		(19,078)	(17,861)
(21,644)	Payments for materials and services		(25,310)	(19,603)
(312)	Borrowing costs		(263)	(346)
–	Bonds, deposits and retentions refunded		(1,425)	(1,424)
(3,132)	Other		(4,157)	(2,663)
9,292	Net cash flows from operating activities	F1-1	15,521	16,509
Cash flows from investing activities				
<i>Receipts:</i>				
–	Redemption of term deposits		35,000	35,000
–	Proceeds from sale of IPPE		34	285
–	Distributions received from joint ventures and associates		115	57
<i>Payments:</i>				
–	Acquisition of term deposits		(41,000)	(43,000)
(9,241)	Payments for IPPE		(16,366)	(9,793)
(9,241)	Net cash flows from investing activities		(22,217)	(17,451)
Cash flows from financing activities				
<i>Payments:</i>				
(821)	Repayment of borrowings		(868)	(1,384)
–	Principal component of lease payments		(112)	(107)
(821)	Net cash flows from financing activities		(980)	(1,491)
(770)	Net change in cash and cash equivalents		(7,676)	(2,433)
13,853	Cash and cash equivalents at beginning of year		11,730	14,163
13,083	Cash and cash equivalents at end of year	C1-1	4,054	11,730

The above Statement of Cash Flows should be read in conjunction with the accompanying notes.

Mosman Municipal Council

Contents for the notes to the Financial Statements for the year ended 30 June 2024

A About Council and these financial statements	11
A1-1 Basis of preparation	11
B Financial Performance	13
B1 Functions or activities	13
B1-1 Functions or activities – income, expenses and assets	13
B1-2 Components of functions or activities	14
B2 Sources of income	15
B2-1 Rates and annual charges	15
B2-2 User charges and fees	16
B2-3 Other revenues	17
B2-4 Grants and contributions	18
B2-5 Other income	21
B3 Costs of providing services	22
B3-1 Employee benefits and on-costs	22
B3-2 Materials and services	23
B3-3 Depreciation, amortisation and impairment of non-financial assets	24
B3-4 Other expenses	25
B4 Performance against budget	26
B4-1 Material budget variations	26
C Financial position	27
C1 Assets we manage	27
C1-1 Cash and cash equivalents	27
C1-2 Financial investments	28
C1-3 Restricted and allocated cash, cash equivalents and investments	29
C1-4 Receivables	30
C1-5 Infrastructure, property, plant and equipment	31
C1-6 Investment properties	35
C2 Leasing activities	36
C2-1 Council as a lessor	36
C3 Liabilities of Council	37
C3-1 Payables	37
C3-2 Contract Liabilities	38
C3-3 Borrowings	39
C3-4 Employee benefit provisions	40
C4 Reserves	40
C4-1 Nature and purpose of reserves	40
D Risks and accounting uncertainties	41
D1-1 Risks relating to financial instruments held	41
D2-1 Fair value measurement	44
D3-1 Contingencies	48
E People and relationships	51

Mosman Municipal Council

Contents for the notes to the Financial Statements for the year ended 30 June 2024

E1 Related party disclosures	51
E1-1 Key management personnel (KMP)	51
E1-2 Councillor and Mayoral fees and associated expenses	51
E2 Other relationships	51
E2-1 Audit fees	51
F Other matters	52
F1-1 Statement of Cash Flows information	52
F2-1 Commitments	53
F3-1 Events occurring after the reporting date	53
F4 Statement of developer contributions	54
F4-1 Summary of developer contributions	54
F5 Statement of performance measures	55
F5-1 Statement of performance measures – consolidated results	55

A About Council and these financial statements

A1-1 Basis of preparation

These financial statements were authorised for issue by Council on 03 September 2024. Council has the power to amend and reissue these financial statements in cases where critical information is received from public submissions or where the OLG directs Council to amend the financial statements.

The material accounting policy information related to these financial statements are set out below. Accounting policies have been consistently applied to all the years presented, unless otherwise stated.

These general purpose financial statements have been prepared in accordance with Australian Accounting Standards and Australian Accounting Interpretations, the *Local Government Act 1993 (NSW)* and Regulations, and the Local Government Code of Accounting Practice and Financial Reporting.

Council is a not for-profit entity.

The financial statements are presented in Australian dollars and are rounded to the nearest thousand dollars.

Historical cost convention

These financial statements have been prepared under the historical cost convention, as modified by the revaluation of certain infrastructure, property, plant and equipment and investment property.

Significant accounting estimates and judgements

The preparation of financial statements requires the use of certain critical accounting estimates. It also requires management to exercise its judgement in the process of applying the Council's accounting policies. Estimates and judgements are continually evaluated and are based on historical experience and other factors, including expectations of future events that may have a financial impact on the Council and that are believed to be reasonable under the circumstances.

Critical accounting estimates and assumptions

Council makes estimates and assumptions concerning the future.

The resulting accounting estimates will, by definition, seldom equal the related actual results.

The estimates and assumptions that have a significant risk of causing a material adjustment to the carrying amounts of assets and liabilities within the next financial year include:

- (i) estimated fair values of infrastructure, property, plant and equipment – refer Note C1-5
- (ii) estimated fair values of investment properties – refer Note C1-6
- (iii) employee benefit provisions – refer C3-4.

Significant judgements in applying the Council's accounting policies

Performance Obligation

Council has made a significant judgement about the treatment of the Bridgepoint footbridge external signboard lease. The lease arrangement was entered into in 2020. It was originally classified as a VPA arrangement which required the income to be accounted for in the year in which the funds were received. Due to the timing of the payment, income was accounted for in the preceding period of the lease. Given the length of time the arrangement has been in place, it is more appropriate to treat the income as a lease payment. Under accounting standards, income is accounted for in the year the lease actually applies. Consequently, the income received in June 2024, which was predominantly related to a lease period in the 2024/25 financial year, will be accounted for in the 2024/25 financial year.

Monies and other assets received by Council

The Consolidated Fund

In accordance with the provisions of Section 409(1) of the Local Government Act 1993 (NSW), all money and property received by Council is held in the Council's Consolidated Fund.

The Consolidated Fund has been included in Council's financial statements.

A1-1 Basis of preparation (continued)

Volunteer services

Council enjoys the assistance of volunteers in the Community Care and Art Gallery services. Council does not recognise these services in the Financial Statement as they would not be purchased if not donated.

New accounting standards and interpretations issued but not yet effective

Certain new accounting standards and interpretations have been published that are not mandatory for 30 June 2024 reporting periods.

Council has elected not to apply any of these pronouncements in these financial statements before their operative dates.

It is not anticipated that the adoption of Australian Accounting Standards issued but not yet effective will affect the financial statements of the Council.

New accounting standards adopted during the year

During the year Council adopted all accounting standards and interpretations which were mandatorily effective from the first time at 30 June 2024.

The following amendment materially applied for the first time to the Council:

- *AASB 2021-2 Amendments to Australian Accounting Standards – Disclosure of Accounting Policies and Definition of Accounting Estimates*. This Australian Accounting Standard amends AASB 101 *Presentation of Financial Statements* to require entities to disclose their material accounting policy information rather than their significant accounting policies.

The amendment has led to a reduction of accounting policy information being disclosed by the Council.

B Financial Performance

B1 Functions or activities

B1-1 Functions or activities – income, expenses and assets

Income, expenses and assets have been directly attributed to the following functions or activities. Details of those functions or activities are provided in Note B1-2.

\$ '000	Income		Expenses		Operating result		Grants and contributions		Carrying amount of assets	
	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023
Functions or activities										
A Safe, Caring and Inclusive Community	919	865	2,302	2,290	(1,383)	(1,425)	632	591	1,954	1,266
A Culturally Rich and Vibrant Community	1,725	916	4,805	4,253	(3,080)	(3,337)	1,165	398	27,583	33,576
An Attractive and Sustainable Environment	8,392	7,899	8,589	7,583	(197)	316	117	110	131,793	132,099
An Engaged, Business Friendly Community with Strong Civic Leadership	26,721	25,395	14,358	12,087	12,363	13,308	1,078	1,465	100,752	108,135
Well Designed, Liveable and Accessible Places	22,890	22,396	14,689	14,419	8,201	7,977	5,445	4,986	342,781	320,790
A Healthy and Active Village Lifestyle	1,703	1,585	7,867	6,472	(6,164)	(4,887)	1,173	145	68,912	67,413
Total functions and activities	62,350	59,056	52,610	47,104	9,740	11,952	9,610	7,695	673,775	663,279

B1-2 Components of functions or activities

Details relating to the Council's functions or activities as reported in B1-1 are as follows:

A Safe Caring and Inclusive Community

- Assist residents to feel connected to their community and each other
- Ensure support is available for people in need
- Promote opportunities to acknowledge and embrace diversity

A Culturally Rich and Vibrant Community

- Celebrate Mosman's unique identity and heritage
- Nurture cultural and creative endeavours
- Provide further opportunities to laugh, learn and play

An Attractive and Sustainable Environment

- Protect and enhance Mosman's natural areas and local biodiversity
- Use and encourage sustainable practices
- Effectively manage parklands for community use

An Engaged, Business-Friendly Community with Strong Civic Leadership

- Council delivers high-quality, convenient service to customers
- Utilise local and regional partnerships to benefit Mosman
- Provide support for business precincts and the local economy

Well-designed, Livable and Accessible Places

- Enhance daily life by providing high-quality public infrastructure and public spaces
- Value and strengthen the special aesthetic qualities of Mosman
- Improve access for everyone to, from and within Mosman

A Healthy and Active Village Lifestyle

- Protect and enhance Mosman's village atmosphere
- Support active, healthy lifestyle
- Facilitate safe environments for everyday living

B2 Sources of income

B2-1 Rates and annual charges

\$ '000	2024	2023
Ordinary rates		
Residential	20,709	19,945
Business	2,111	2,039
Less: pensioner rebates (mandatory)	(96)	(105)
Rates levied to ratepayers	22,724	21,879
Pensioner rate subsidies received	55	54
Total ordinary rates	22,779	21,933
Annual charges (pursuant to s496, 496A, 496B, 501 & 611)		
Domestic waste management services	8,001	7,472
Stormwater management services	240	239
Section 611 charges	21	22
Less: pensioner rebates (mandatory)	(42)	(39)
Less: pensioner rebates (Council policy)	(4)	(6)
Annual charges levied	8,216	7,688
Pensioner annual charges subsidies received:		
– Domestic waste management	23	22
Total annual charges	8,239	7,710
Total rates and annual charges	31,018	29,643

Council has used 2022 year valuations provided by the NSW Valuer General in calculating its rates.

Material accounting policy information

Rates and annual charges are recognised as revenue at the beginning of the rating period to which they relate. Prepaid rates are recognised as a financial liability until the beginning of the rating period.

Pensioner rebates relate to reductions in rates and certain annual charges for eligible pensioners' place of residence in the local government council area.

Pensioner rate subsidies are received from the NSW Government to provide a contribution towards the pensioner rebates and are recognised within the underlying revenue item based on their substance.

B2-2 User charges and fees

\$ '000	Timing	2024	2023
Specific user charges (per s502 - specific 'actual use' charges)			
Domestic waste management services	2	162	116
Total specific user charges		162	116
Other user charges and fees			
(i) Fees and charges – statutory and regulatory functions (per s608)			
Planning and building regulation	2	959	1,109
Regulatory fees	2	182	255
Section 10.7 certificates (EP&A Act)	2	144	137
Section 603 certificates	2	91	71
Total fees and charges – statutory/regulatory		1,376	1,572
(ii) Fees and charges – other (incl. general user charges (per s608))			
Recycling income (non-domestic)	1	63	86
Parking fees – on street	2	2,870	2,814
Parking fees – foreshore	2	1,684	1,727
Parking permits – foreshore and resident schemes	1	567	523
Restoration charges	1	332	255
Development related road and footpath fees	1	807	493
Community Services, Cultural Services and Library	2	646	459
Regulation Fees use of roads, footpaths and verges	1	718	748
Fees for use of parks, sports and other facilities	1	474	512
Other	2	208	227
Total fees and charges – other		8,369	7,844
Total other user charges and fees		9,745	9,416
Total user charges and fees		9,907	9,532
Timing of revenue recognition for user charges and fees			
User charges and fees recognised over time (1)		2,961	2,618
User charges and fees recognised at a point in time (2)		6,946	6,914
Total user charges and fees		9,907	9,532

Material accounting policy information

Revenue arising from user charges and fees is recognised when or as the performance obligation is completed and the customer receives the benefit of the goods/services being provided.

The performance obligation relates to the specific services which are provided to the customers and generally the payment terms are within 30 days of the provision of the service or in some cases, the customer is required to pay on arrival or a deposit in advance. There is no material obligation for Council in relation to refunds or returns.

Where an upfront fee is charged such as parking permits - foreshore and resident scheme, the fee is recognised on a straight-line basis over the expected life of the permit.

Licences granted by Council are all either short-term or low value and all revenue from licences is recognised at the time that the licence is granted rather than over the term of the licence.

B2-3 Other revenues

\$ '000	Timing	2024	2023
Fines	2	3,382	3,372
Other	1	247	286
Workers compensation insurance incentives	1	62	88
Total other revenue		3,691	3,746

Timing of revenue recognition for other revenue

Other revenue recognised over time (1)		306	374
Other revenue recognised at a point in time (2)		3,385	3,372
Total other revenue		3,691	3,746

Material accounting policy information for other revenue

Where the revenue is earned for the provision of specified goods / services under an enforceable contract, revenue is recognised when or as the obligations are satisfied.

Statutory fees and fines are recognised as revenue when the service has been provided, the payment is received or when the penalty has been applied, whichever occurs first.

Other revenue is recorded when the payment is due, the value of the payment is notified, or the payment is received, whichever occurs first.

B2-4 Grants and contributions

\$ '000	Operating 2024	Operating 2023	Capital 2024	Capital 2023
General purpose grants and non-developer contributions (untied)				
General purpose (untied)				
Current year allocation				
Financial assistance – general component	8	199	–	–
Financial assistance – local roads component	4	68	–	–
Payment in advance - future year allocation				
Financial assistance – general component	769	854	–	–
Financial assistance – local roads component	249	288	–	–
Amount recognised as income during current year	1,030	1,409	–	–
Special purpose grants and non-developer contributions (tied)				
Cash contributions				
Aged care	629	591	–	–
Employment and training programs	–	25	–	–
Environmental programs	–	10	76	100
Heritage and cultural	–	12	–	–
Library	121	86	–	–
Library – special projects	17	56	–	–
LIRS subsidy	–	6	–	–
Recreation and culture	259	386	1,591	1,754
Storm/flood damage	–	–	41	–
Street lighting	112	110	–	–
Transport (roads to recovery)	149	240	–	–
Transport (other roads and bridges funding)	56	93	809	412
Other specific grants	49	31	–	–
Transport for NSW contributions (regional roads, block grant)	123	115	–	–
Other (youth programs)	3	3	–	–
Total special purpose grants and non-developer contributions – cash	1,518	1,764	2,517	2,266
Non-cash contributions				
Recreation and culture	–	–	741	–
Total other contributions – non-cash	–	–	741	–
Total special purpose grants and non-developer contributions (tied)	1,518	1,764	3,258	2,266
Total grants and non-developer contributions	2,548	3,173	3,258	2,266
Comprising:				
– Commonwealth funding	1,585	2,029	–	212
– State funding	843	1,005	2,490	2,054
– Other funding	120	139	768	–
	2,548	3,173	3,258	2,266

B2-4 Grants and contributions (continued)

Developer contributions

\$ '000	Notes	Operating 2024	Operating 2023	Capital 2024	Capital 2023
Developer contributions:					
(s7.4 & s7.11 - EP&A Act, s64 of the LGA):					
Cash contributions					
S 7.4 – contributions using planning agreements	F4	870	688	–	–
S 7.12 – fixed development consent levies		–	–	2,934	1,568
Total contributions		870	688	2,934	1,568
Total grants and contributions		3,418	3,861	6,192	3,834
Timing of revenue recognition for grants and contributions					
Grants and contributions recognised over time (1)		163	387	2,517	2,266
Grants and contributions recognised at a point in time (2)		3,255	3,474	3,675	1,568
Total grants and contributions		3,418	3,861	6,192	3,834

Unspent grants and contributions

Certain grants and contributions are obtained by Council on the condition they be spent in a specified manner or in a future period but which are not yet spent in accordance with those conditions are as follows:

\$ '000	Operating 2024	Operating 2023	Capital 2024	Capital 2023
Unspent grants and contributions				
Unspent funds at 1 July	461	331	1,664	2,896
Add: Funds recognised as revenue in the reporting year but not yet spent in accordance with the conditions	1,122	242	–	–
Add: Funds received and not recognised as revenue in the current year	68	1	219	1,602
Less: Funds recognised as revenue in previous years that have been spent during the reporting year	(145)	(68)	–	(2,684)
Less: Funds received in prior year but revenue recognised and funds spent in current year	(134)	(45)	(1,664)	(150)
Unspent funds at 30 June	1,372	461	219	1,664
Unspent capital grants.				
Contributions				
Unspent funds at 1 July	1,473	1,266	3,605	2,683
Add: contributions recognised as revenue in the reporting year but not yet spent in accordance with the conditions	906	692	2,311	1,575
Less: contributions recognised as revenue in previous years that have been spent during the reporting year	(1,471)	(485)	(652)	(653)
Unspent contributions at 30 June	908	1,473	5,264	3,605

B2-4 Grants and contributions (continued)

Material accounting policy information

Grants and contributions – enforceable agreement with sufficiently specific performance obligations

Grant and contribution revenue from an agreement which is enforceable and contains sufficiently specific performance obligations is recognised as or when control of each performance obligations is transferred.

The performance obligations vary according to the agreement but include provision of a service or reaching milestone events when building new infrastructure assets. Payment terms vary depending on the terms of the grant, cash is received upfront for some grants and on the achievement of certain payment milestones for others.

Performance obligations may be satisfied either at a point in time or over time and this is reflected in the revenue recognition pattern. Point in time recognition occurs when the beneficiary obtains control of the goods / services at a single time (e.g. completion of the project when a report / outcome is provided), whereas over time recognition is where the control of the services is ongoing throughout the project (e.g. provision of community health services through the year).

Where control is transferred over time, generally the input methods being either costs or time incurred are deemed to be the most appropriate methods to reflect the transfer of benefit.

Capital grants

Capital grants received by Council under an enforceable contract for the acquisition or construction of infrastructure, property, plant and equipment to identified specifications which will be under Council's control on completion are recognised as revenue as and when the obligation to construct or purchase is completed.

For construction projects, this is generally as the construction progresses in accordance with costs incurred since this is deemed to be the most appropriate measure of the completeness of the construction project.

For acquisitions of assets, the revenue is recognised when the asset is acquired and controlled by the Council.

Developer contributions

Council has obligations to provide facilities from contribution revenues levied on developers under the provisions of sections 7.4, 7.11 and 7.12 of the *Environmental Planning and Assessment Act 1979* (EP&A Act).

While Council generally incorporates these amounts as part of a Development Consents Order, such developer contributions are only recognised as income upon receipt by Council, due to the possibility that individual development consents may not be acted upon by the applicant and, accordingly, would not be payable to Council.

Developer contributions may only be expended for the purposes for which the contributions were required, but Council may apply contributions according to the priorities established in work schedules for the contribution plan.

Other grants and contributions

Assets, including cash, received from other grants and contributions are recognised at fair value when the asset is received. Council considers whether there are any related liability or equity items associated with the asset which are recognised in accordance with the relevant accounting standard.

Once the assets and liabilities have been recognised then income is recognised for any remaining asset value at the time that the asset is received.

B2-5 Other income

\$ '000	Notes	2024	2023
Fair value increment on investment properties			
Fair value increment on investment properties		1,087	2,764
Total fair value increment on investment properties	C1-6	1,087	2,764
Rental income			
Investment properties			
Lease income (excluding variable lease payments not dependent on an index or rate)		2,127	2,089
Total Investment properties		2,127	2,089
Other lease income			
Other Property Leases		3,067	2,340
Total other lease income		3,067	2,340
Total rental income	C2-1	5,194	4,429
Total other income		6,281	7,193

B3 Costs of providing services

B3-1 Employee benefits and on-costs

\$ '000	2024	2023
Salaries and wages	14,865	14,184
Employee termination costs (where material – other than vested leave paid)	126	11
Employee leave entitlements (ELE)	1,834	1,566
Superannuation – defined contribution plans	1,664	1,463
Superannuation – defined benefit plans	175	200
Workers' compensation insurance	280	294
Fringe benefit tax (FBT)	49	13
Total employee costs expended	18,993	17,731
Number of 'full-time equivalent' employees (FTE) at year end	145	148
Number of 'full-time equivalent' employees (FTE) at year end (incl. vacancies)	160	164

Material accounting policy information

Employee benefit expenses are recorded when the service has been provided by the employee.

All employees of the Council are entitled to benefits on retirement, disability or death. Council contributes to various defined benefit plans and defined contribution plans on behalf of its employees.

Contributions to defined contribution plans are recognised as an expense as they become payable. Prepaid contributions are recognised as an asset to the extent that a cash refund or a reduction in the future payments is available.

B3-2 Materials and services

\$ '000	Notes	2024	2023
Raw materials and consumables		82	106
– Aged services		200	184
– Art Gallery and Community Centre		444	348
– Bushcare		419	406
– Childrens Services		16	14
– Cleansing		167	137
– Companion Animal Control		27	27
– Communications and Events		314	234
– Development assessment and urban planning		320	526
– Infrastructure		2,892	2,227
– Internal audit		155	129
– Library		217	248
– Parks, gardens and civic spaces		2,133	1,945
– Plant running		104	86
– Recreational facilities		807	765
– Recruitment expenses		19	16
– Structures		1,880	1,688
– Swim Centre Management		202	190
– Temp Staff and Agency Casuals		385	147
– Waste management		4,375	4,141
– Youth Services		31	22
– Other contractor and consultancy costs		389	174
Audit Fees	E2-1	75	64
Infringement notice contract costs (SEINS)		449	386
Councillor and Mayoral fees and associated expenses	E1-2	232	232
Advertising		296	306
Bank charges		164	141
Computer software charges		1,448	1,144
Electricity and heating		470	305
Insurance		855	786
Postage		61	55
Printing and stationery		56	74
Street lighting		355	392
Subscriptions and publications		179	176
Telephone and communications		287	246
Travel expenses		460	373
Training costs (other than salaries and wages)		168	88
Other expenses		240	198
Catering		123	114
Equipment maintenance		8	37
Leases – property		61	59
Water		195	131
Legal expenses:			
– Legal expenses: planning and development		274	422
– Legal expenses: other		332	119
Expenses from leases of low value assets		234	212
Total materials and services		22,600	19,820

B3-3 Depreciation, amortisation and impairment of non-financial assets

\$ '000	Notes	2024	2023
Depreciation and amortisation			
Plant and equipment		171	170
Office equipment		193	153
Furniture and fittings		40	19
Land improvements (depreciable)		11	11
Infrastructure:	C1-5		
– Buildings – non-specialised		754	441
– Buildings – specialised		483	629
– Roads		2,609	2,589
– Footpaths		316	306
– Stormwater drainage		570	570
– Other open space/recreational assets		1,023	985
Right of use assets		115	115
Library books		203	186
Intangible assets		16	16
Total depreciation, amortisation and impairment for non-financial assets		6,504	6,190

Material accounting policy information

Depreciation and amortisation

Depreciation and amortisation are calculated using the straight line method to allocate their cost, net of their residual values, over their estimated useful lives. Useful lives are included in C1-5 for IPPE assets

Impairment of non-financial assets

Council assets held at fair value that are not held primarily for their ability to generate net cash flow, and that are deemed to be specialised, are not tested for impairment since these assets are assessed on an annual basis to ensure that the carrying amount is not materially different from fair value and therefore an impairment loss would be captured during this assessment.

Intangible assets not yet available for use, are tested annually for impairment, or more frequently if events or changes in circumstances indicate that they might be impaired.

Other non-financial assets that do not meet the criteria above are tested for impairment whenever events or changes in circumstances indicate that the carrying amount may not be recoverable. An impairment loss is recognised for the amount by which the asset's carrying amount exceeds its recoverable amount. The recoverable amount is the higher of an asset's fair value less costs to sell and value in use.

For the purposes of assessing impairment, assets are grouped at the lowest levels for which there are separately identifiable cash inflows that are largely independent of the cash inflows from other assets or groups of assets (cash-generating units).

Impairment losses for revalued assets are firstly offset against the amount in the revaluation surplus for the class of asset, with only the excess to be recognised in the Income Statement.

B3-4 Other expenses

\$ '000	Notes	2024	2023
Impairment of receivables			
User charges and fees		–	5
Other		262	348
Total impairment of receivables	C1-4	262	353
Other			
Contributions/levies to other levels of government			
– Department of planning levy		237	227
– NSW fire brigade levy		1,481	1,196
– Waste levy		1,140	1,042
Donations, contributions and assistance to other organisations (Section 356)		243	240
Total other expenses		3,363	3,058

Material accounting policy information

Other expenses are recorded on an accruals basis when Council has an obligation for the expenses.

Impairment expenses are recognised when identified.

B4 Performance against budget

B4-1 Material budget variations

Council's original budget was adopted by the Council on 06 June 2024 and is not required to be audited. The original projections on which the budget was based have been affected by a number of factors. These include state and federal government decisions, including new grant programs, changing economic activity, environmental factors, and by decisions made by Council.

While these General Purpose Financial Statements include the original budget adopted by Council, the Act requires Council to review its financial budget on a quarterly basis, so it is able to manage the variation between actuals and budget that invariably occur during the year.

Material variations of more than 10% between original budget and actual results or where the variance is considered material by nature are explained below.

Variation Key: **F** = Favourable budget variation, **U** = Unfavourable budget variation.

\$ '000	2024 Budget	2024 Actual	2024 ----- Variance -----	
Revenues				
Rates and annual charges	30,949	31,018	69	0% F
User charges and fees	9,961	9,907	(54)	(1)% U
Other revenues	3,322	3,691	369	11% F
Operating grants and contributions	3,041	3,418	377	12% F
Capital grants and contributions	2,125	6,192	4,067	191% F
Interest and investment revenue	651	1,653	1,002	154% F
Net gains from disposal of assets	-	-	-	∞ F
Other income	3,897	6,281	2,384	61% F
Joint ventures and associates – net profits	181	190	9	5% F
Expenses				
Employee benefits and on-costs	20,195	18,993	1,202	6% F
Materials and services	21,609	22,600	(991)	(5)% U
Borrowing costs	307	254	53	17% F
Depreciation, amortisation and impairment of non-financial assets	5,809	6,504	(695)	(12)% U
Other expenses	3,291	3,363	(72)	(2)% U
Net losses from disposal of assets	515	896	(381)	(74)% U
Statement of cash flows				
Cash flows from operating activities	9,292	15,521	6,229	67% F
Cash flows from investing activities	(9,241)	(22,217)	(12,976)	140% U
Cash flows from financing activities	(821)	(980)	(159)	19% U

C Financial position

C1 Assets we manage

C1-1 Cash and cash equivalents

\$ '000	2024	2023
Cash assets		
Cash on hand and at bank	254	730
Cash equivalent assets		
– Deposits at call	1,800	1,000
– Short-term deposits	2,000	10,000
Total cash and cash equivalents	4,054	11,730
 Reconciliation of cash and cash equivalents		
Total cash and cash equivalents per Statement of Financial Position	4,054	11,730
Balance as per the Statement of Cash Flows	4,054	11,730

C1-2 Financial investments

\$ '000	2024	2024	2023	2023
	Current	Non-current	Current	Non-current
Debt securities at amortised cost				
Long term deposits	25,000	–	19,000	–
Total financial investments	25,000	–	19,000	–

Material accounting policy information

Financial instruments are recognised initially on the date that the Council becomes party to the contractual provisions of the instrument.

On initial recognition, all financial instruments are measured at fair value plus transaction costs (except for instruments measured at fair value through profit or loss where transaction costs are expensed as incurred).

Financial assets

All recognised financial assets are subsequently measured in their entirety at either amortised cost or fair value, depending on the classification of the financial assets.

Classification

On initial recognition, Council classifies its financial assets into the following categories – those measured at:

- amortised cost
- fair value through profit or loss (FVTPL)
- fair value through other comprehensive income – equity instrument (FVOCI-equity)

Financial assets are not reclassified subsequent to their initial recognition.

Amortised cost

Council's financial assets measured at amortised cost comprise trade and other receivables, term deposits and cash and cash equivalents in the Statement of Financial Position. Term deposits with an initial term of more than 3 months are classified as investments rather than cash and cash equivalents.

Subsequent to initial recognition, these assets are carried at amortised cost using the effective interest rate method less provision for impairment.

Interest income, impairment and gains or loss on de-recognition are recognised in profit or loss.

C1-3 Restricted and allocated cash, cash equivalents and investments

\$ '000	2024	2023
(a) Externally restricted cash, cash equivalents and investments		
Total cash, cash equivalents and investments	29,054	30,730
Less: Externally restricted cash, cash equivalents and investments	<u>(10,787)</u>	<u>(9,582)</u>
Cash, cash equivalents and investments not subject to external restrictions	18,267	21,148
External restrictions		
External restrictions included in cash, cash equivalents and investments above comprise:		
Specific purpose unexpended grants included in liabilities – general fund	373	1,884
Specific purpose unexpended grants (recognised as revenue) – general fund	1,152	175
Developer contributions – general	6,172	5,077
Domestic waste management	<u>3,090</u>	<u>2,446</u>
Total external restrictions	10,787	9,582

Cash, cash equivalents and investments subject to external restrictions are those which are only available for specific use by Council due to a restriction placed by legislation or third-party contractual agreement.

\$ '000	2024	2023
(b) Internal allocations		
Internal allocations		
At 30 June, Council has internally allocated funds to the following:		
Deposits, retentions and bonds	4,971	4,047
Employees leave entitlement	792	809
Capital works	397	4,812
Building Renewal	4,900	4,000
Plant and vehicle replacement	409	382
Art Gallery Trust	<u>67</u>	<u>67</u>
Total internal allocations	11,536	14,117

Cash, cash equivalents and investments not subject to external restrictions may be internally allocated by resolution or policy of the elected Council.

C1-4 Receivables

\$ '000	2024		2023	
	Current	Non-current	Current	Non-current
Rates and annual charges	675	225	673	315
Interest and extra charges	117	–	99	–
User charges and fees	1,189	–	866	–
Accrued revenues				
– Interest on investments	408	–	187	–
– Other income accruals	952	–	715	–
Government grants and subsidies	25	–	290	–
Loans to non-profit organisations	–	21	–	21
Net GST receivable	512	–	485	–
Other debtors	3	–	3	–
Total	3,881	246	3,318	336
Less: provision for impairment				
User charges and fees	(191)	–	(202)	–
Other debtors	(41)	–	(39)	–
Total provision for impairment – receivables	(232)	–	(241)	–
Total net receivables	3,649	246	3,077	336

\$ '000	2024	2023
Movement in provision for impairment of receivables		
Balance at the beginning of the year	241	243
– previous impairment losses reversed	(9)	(2)
Balance at the end of the year	232	241

Material accounting policy information

Receivables are recognised initially at fair value and subsequently measured at amortised cost using the effective interest method, less provision for impairment. Receivables are generally due for settlement within 30 days.

Impairment

Impairment of financial assets measured at amortised cost is recognised on an expected credit loss (ECL) basis.

When estimating ECL, Council considers reasonable and supportable information that is relevant and available without undue cost or effort. This includes both quantitative and qualitative information and analysis based on Council's historical experience and informed credit assessment and including forward-looking information.

Council uses the simplified approach for trade receivables where the expected lifetime credit losses are recognised on day 1.

When considering the ECL for rates and annual charges debtors, Council considers that unpaid rates represent a charge against the rateable property that will be recovered when the property is next sold.

Credit losses are measured at the present value of the difference between the cash flows due to the entity in accordance with the contract, and the cash flows expected to be received. This is applied using a probability weighted approach.

Council writes off a receivable when there is information indicating that the debtor is in severe financial difficulty and there is no realistic prospect of recovery, e.g., when the debtor has been placed under liquidation or has entered into bankruptcy proceedings, or when the receivables are over 5 years past due, whichever occurs first.

None of the receivables that have been written off are subject to enforcement activity.

Where Council renegotiates the terms of receivables due from certain customers, the new expected cash flows are discounted at the original effective interest rate and any resulting difference to the carrying value is recognised in profit or loss.

C1-5 Infrastructure, property, plant and equipment

By aggregated asset class	At 1 July 2023			Asset movements during the reporting period							At 30 June 2024		
	Gross carrying amount	Accumulated depreciation and impairment	Net carrying amount	Additions renewals ¹	Additions new assets	Carrying value of disposals	Depreciation expense	WIP transfers	Adjustments and transfers	Revaluation increments to equity (ARR)	Gross carrying amount	Accumulated depreciation and impairment	Net carrying amount
\$ '000													
Capital work in progress	7,531	–	7,531	2,081	–	–	–	(7,189)	–	–	2,423	–	2,423
Plant and equipment	1,595	(1,106)	489	–	223	(14)	(171)	–	97	–	1,789	(1,165)	624
Office equipment	1,145	(621)	524	–	504	–	(193)	–	31	–	1,680	(814)	866
Furniture and fittings	459	(112)	347	–	19	–	(40)	–	–	–	478	(152)	326
Art collection	5,956	–	5,956	–	800	–	–	–	–	1,368	8,124	–	8,124
Land:													
– Operational land	190,146	–	190,146	–	–	–	–	–	–	–	190,145	–	190,145
– Community land	30,690	–	30,690	–	–	–	–	–	–	–	30,690	–	30,690
– Crown land	40,248	–	40,248	–	–	–	–	–	–	–	40,248	–	40,248
Land improvements – depreciable	1,054	(176)	878	–	92	–	(11)	–	–	–	1,146	(186)	960
Infrastructure:													
– Buildings – non-specialised	58,503	(15,379)	43,124	1,536	–	–	(754)	–	–	–	60,040	(16,134)	43,906
– Buildings – specialised	27,883	(6,669)	21,214	5,903	–	–	(483)	3,481	–	–	37,267	(7,152)	30,115
– Roads	205,443	(91,775)	113,668	2,324	–	(208)	(2,609)	308	62	–	207,285	(93,740)	113,545
– Footpaths	25,968	(7,245)	18,723	335	–	(14)	(316)	–	–	–	26,221	(7,493)	18,728
– Stormwater drainage	81,436	(21,591)	59,845	166	–	(6)	(570)	30	–	119	87,425	(27,841)	59,584
– Other open space/recreational assets	58,300	(19,265)	39,035	2,819	–	(688)	(1,023)	3,370	81	(514)	61,431	(18,351)	43,080
Other assets:													
– Heritage collections	13	–	13	–	–	–	–	–	–	–	13	–	13
– Library books	1,974	(1,233)	741	–	311	–	(203)	–	–	–	2,285	(1,436)	849
– Other	306	(35)	271	–	–	–	–	–	(271)	–	–	–	–
Total infrastructure, property, plant and equipment	738,650	(165,207)	573,443	15,164	1,949	(930)	(6,373)	–	–	973	758,690	(174,464)	584,226

(1) Renewals are defined as the replacement of existing assets (as opposed to the acquisition of new assets).

C1-5 Infrastructure, property, plant and equipment (continued)

By aggregated asset class	At 1 July 2022			Asset movements during the reporting period							At 30 June 2023		
	Gross carrying amount	Accumulated depreciation and impairment	Net carrying amount	Additions renewals ¹	Additions new assets	Carrying value of disposals	Depreciation expense	WIP transfers	Adjustments and transfers	Revaluation increments to equity (ARR)	Gross carrying amount	Accumulated depreciation and impairment	Net carrying amount
\$ '000													
Capital work in progress	4,606	–	4,606	4,886	–	–	–	(1,960)	–	–	7,531	–	7,531
Plant and equipment	1,586	(936)	650	–	9	–	(170)	–	–	–	1,595	(1,106)	489
Office equipment	897	(469)	428	249	–	–	(153)	–	–	–	1,145	(621)	524
Furniture and fittings	315	(93)	222	145	–	–	(19)	–	–	–	459	(112)	347
Art collection	5,895	–	5,895	–	61	–	–	–	–	–	5,956	–	5,956
Land:													
– Operational land	186,675	–	186,675	–	–	–	–	–	–	3,471	190,146	–	190,146
– Community land	31,282	–	31,282	–	–	–	–	–	(592)	–	30,690	–	30,690
Land improvements – depreciable	1,054	(165)	889	–	–	–	(11)	–	–	–	1,054	(176)	878
– Crown land	39,656	–	39,656	–	–	–	–	–	592	–	40,248	–	40,248
Infrastructure:													
– Buildings – non-specialised	53,479	(14,659)	38,820	184	–	(68)	(720)	251	–	4,658	58,503	(15,379)	43,124
– Buildings – specialised	24,745	(6,319)	18,426	813	–	(6)	(350)	178	–	2,155	27,883	(6,669)	21,214
– Roads	187,816	(89,186)	98,630	1,969	81	(128)	(2,589)	359	–	15,347	205,443	(91,775)	113,668
– Footpaths	23,083	(6,939)	16,144	915	–	(10)	(306)	–	–	1,982	25,968	(7,245)	18,723
– Stormwater drainage	75,103	(21,021)	54,082	1,085	–	(7)	(570)	–	–	5,255	81,436	(21,591)	59,845
– Other open space/recreational assets	52,983	(18,280)	34,703	514	–	(37)	(985)	1,172	–	3,667	58,300	(19,265)	39,035
Other assets:													
– Heritage collections	13	–	13	–	–	–	–	–	–	–	13	–	13
– Library books	1,755	(1,047)	708	219	–	–	(186)	–	–	–	1,974	(1,233)	741
– Other	177	(35)	142	97	31	–	–	–	–	–	306	(35)	271
Total infrastructure, property, plant and equipment	691,120	(159,149)	531,971	11,076	182	(256)	(6,059)	–	–	36,535	738,650	(165,207)	573,443

(1) Renewals are defined as the replacement of existing assets (as opposed to the acquisition of new assets).

C1-5 Infrastructure, property, plant and equipment (continued)

Material accounting policy information

Initial recognition of infrastructure, property, plant and equipment (IPPE)

IPPE is measured initially at cost. Cost includes the fair value of the consideration given to acquire the asset (net of discounts and rebates) and any directly attributable cost of bringing the asset to working condition for its intended use (inclusive of import duties and taxes).

When infrastructure, property, plant and equipment is acquired by Council at significantly below fair value, the assets are initially recognised at their fair value at acquisition date.

Subsequent costs are included in the asset's carrying amount or recognised as a separate asset, as appropriate, only when it is probable that future economic benefits associated with the item will flow to Council and the cost of the item can be measured reliably. All other repairs and maintenance are charged to the Income Statement during the financial period in which they are incurred.

Useful lives of IPPE

Land is not depreciated. Depreciation on other assets is calculated using the straight-line method to allocate their cost, net of their residual values, over their estimated useful lives as follows:

Plant and equipment	Years	Other equipment	Years
Office equipment	5 to 10	Playground equipment	30
Office furniture	10 to 20	Benches, seats etc.	20
Computer equipment	4		
Vehicles	5 to 8	Buildings	
Heavy plant/road making equipment	5 to 8	Buildings: masonry	50 to 100
Other plant and equipment	5 to 15	Buildings: other	20 to 40
Transportation assets		Stormwater assets	
Sealed roads: surface (asphalt)	35	Drains	80 to 100
Road pavement (road base)	90	Culverts	50 to 80
Road pavement (concrete)	100	Flood control structures	80 to 100
Kerb & gutter (concrete and sandstone)	90		
Footpaths (concrete)	90	Other infrastructure assets	
Footpaths (asphalt)	40	Swimming pools	50
		Other open space/recreational assets	20
		Other infrastructure	20

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each reporting date.

Revaluation model

Infrastructure, property, plant and equipment are held at fair value. Comprehensive valuations are performed at least every 5 years, however the carrying amount of assets is assessed by Council at each reporting date to confirm that it is not materially different from current fair value.

Increases in the carrying amounts arising on revaluation are credited to the IPPE Revaluation Surplus. To the extent that the increase reverses a decrease previously recognising profit or loss relating to that asset class, the increase is first recognised as profit or loss. Decreases that reverse previous increases of assets in the same class are first charged against IPPE Revaluation Surplus to the extent of the remaining reserve attributable to the class; all other decreases are charged to the Income Statement.

Land under roads

Land under roads is land under roadways and road reserves including land under footpaths, nature strips and median strips.

Council has elected not to recognise land under roads acquired before 1 July 2008. Land under roads acquired after 1 July 2008 is recognised in accordance with the IPPE accounting policy.

C1-5 Infrastructure, property, plant and equipment (continued)

Crown reserves

Crown reserves under Council's care and control are recognised as assets of the Council. While ownership of the reserves remains with the Crown, Council retains operational control of the reserves and is responsible for their maintenance and use in accordance with the specific purposes to which the reserves are dedicated. Where Crown Reserves are under a lease arrangement they are accounted for under AASB 16 Leases, refer to Note C2-1 Council as Lessor

Improvements on Crown reserves are also recorded as assets, while maintenance costs incurred by Council and revenues relating to the reserves are recognised within Council's Income Statement.

C1-6 Investment properties

\$ '000	2024	2023
Owned investment property		
Investment property on hand at fair value	54,061	52,974
Total owned investment property	54,061	52,974
Owned investment property		
At fair value		
Opening balance at 1 July	52,974	50,210
Net gain/(loss) from fair value adjustments	1,087	2,764
Closing balance at 30 June	54,061	52,974

Material accounting policy information

Investment property, principally comprising freehold office buildings, is held for long-term rental yields and is not occupied by the Council. Changes in fair values are recorded in the Income Statement as part of other income.

C2 Leasing activities

C2-1 Council as a lessor

Operating leases

Council leases out a number of properties commercial tenant for retail and food premises, other businesses and community groups; these leases have been classified as operating leases for financial reporting purposes and the assets are included as investment property (refer note C1-6) and/or IPP&E (refer in this note part (v) below) in the Statement of Financial Position.

The amounts recognised in the Income Statement relating to operating leases where Council is a lessor are shown below:

\$ '000	2024	2023
---------	------	------

(i) Assets held as investment property

The amounts recognised in the Income Statement relating to operating leases where Council is a lessor are shown below

Lease income (excluding variable lease payments not dependent on an index or rate)	2,127	2,089
Total income relating to operating leases for investment property assets	2,127	2,089

Operating lease expenses

(ii) Assets held as property, plant and equipment

Lease income (excluding variable lease payments not dependent on an index or rate)	3,067	2,340
Total income relating to operating leases for Council assets	3,067	2,340

Material accounting policy information

When Council is a lessor, the lease is classified as either an operating or finance lease at inception date, based on whether substantially all of the risks and rewards incidental to ownership of the asset have been transferred to the lessee. If the risks and rewards have been transferred then the lease is classified as a finance lease, otherwise it is an operating lease.

When Council has a sub-lease over an asset and is the intermediate lessor then the head lease and sub-lease are accounted for separately. The classification of the sub-lease is based on the right-of-use asset which arises from the head lease rather than the useful life of the underlying asset.

If the lease contains lease and non-lease components, the non-lease components are accounted for in accordance with AASB 15 *Revenue from Contracts with Customers*.

The lease income is recognised on a straight-line basis over the lease term for an operating lease and as finance income using amortised cost basis for finance leases.

C3 Liabilities of Council

C3-1 Payables

\$ '000	2024		2023	
	Current	Non-current	Current	Non-current
Prepaid rates	280	–	270	–
Goods and services – operating expenditure	1,753	–	2,194	–
Goods and services – capital expenditure	1,620	–	1,614	–
Accrued Expenses	558	–	377	–
Security bonds, deposits and retentions	12,916	–	10,814	–
Total payables	17,127	–	15,269	–

Current payables not anticipated to be settled within the next twelve months

\$ '000	2024	2023
The following liabilities, even though classified as current, are not expected to be settled in the next 12 months.		
Payables – security bonds, deposits and retentions	10,590	8,958
Total payables	10,590	8,958

Material accounting policy information

Council measures all financial liabilities initially at fair value less transaction costs, subsequently financial liabilities are measured at amortised cost using the effective interest rate method.

The financial liabilities of the Council comprise trade payables, bank, other loans and lease liabilities

Payables

Payables represent liabilities for goods and services provided to Council prior to the end of financial year that are unpaid. The amounts are unsecured and are usually paid within 30 days of recognition.

C3-2 Contract Liabilities

\$ '000	Notes	2024 Current	2024 Non-current	2023 Current	2023 Non-current
Unexpended capital grants (to construct Council controlled assets)	(i)	219	-	1,665	-
Unexpended operating grants (received prior to performance obligation being satisfied)		154	-	219	-
Lease Income Received in Advance		1,387	-	1,047	-
Facilities Booking Received in Advance		244	-	74	-
Other		319	-	328	-
Total contract liabilities		2,323	-	3,333	-

Notes

(i) The contract liability relates to grants received prior to the revenue recognition criteria in AASB 15 being satisfied since the performance obligations are ongoing.

Revenue recognised that was included in the contract liability balance at the beginning of the period

\$ '000	2024	2023
Grants and contributions received in advance:		
Capital grants (to construct Council controlled assets)	1,665	150
Operating grants (received prior to performance obligation being satisfied)	134	45
Total revenue recognised that was included in the contract liability balance at the beginning of the period	1,799	195

Material accounting policy information

Contract liabilities are recorded when consideration is received from a customer / fund provider prior to Council transferring a good or service to the customer, Council presents the funds which exceed revenue recognised as a contract liability.

C3-3 Borrowings

\$ '000	2024	2024	2023	2023
	Current	Non-current	Current	Non-current
Loans – secured ¹	888	3,853	868	4,741
Total borrowings	888	3,853	868	4,741

(1) Loans are secured over the general rating income of Council.

Disclosures on liability interest rate risk exposures, fair value disclosures and security can be found in Note E1 Risks relating to financial instruments held.

(a) Changes in liabilities arising from financing activities

\$ '000	2023		Non-cash movements				2024
	Opening Balance	Cash flows	Acquisition	Fair value changes	Acquisition due to change in accounting policy	Other non-cash movement	Closing balance
Loans – secured	5,609	(868)	–	–	–	–	4,741
Lease liability	769	(112)	–	–	–	–	657
Total liabilities from financing activities	6,378	(980)	–	–	–	–	5,398

\$ '000	2022		Non-cash movements				2023
	Opening Balance	Cash flows	Acquisition	Fair value changes	Acquisition due to change in accounting policy	Other non-cash movement	Closing balance
Loans – secured	6,993	(1,384)	–	–	–	–	5,609
Lease liability	876	(107)	–	–	–	–	769
Total liabilities from financing activities	7,869	(1,491)	–	–	–	–	6,378

(b) Financing arrangements

\$ '000	2024	2023
Total facilities		
Total financing facilities available to Council at the reporting date are:		
Bank overdraft facilities	90	90
Credit cards/purchase cards	55	55
Total financing arrangements	145	145
Drawn facilities		
Financing facilities drawn down at the reporting date are:		
– Credit cards/purchase cards	25	22
Total drawn financing arrangements	25	22
Undrawn facilities		
Undrawn financing facilities available to Council at the reporting date are:		
– Bank overdraft facilities	90	90
– Credit cards/purchase cards	30	33
Total undrawn financing arrangements	120	123

Additional financing arrangements information

Breaches and defaults

During the current and prior year, there were no defaults or breaches on any of the loans.

C3-3 Borrowings (continued)

Security over loans

Loans are secured against rates income

Bank overdrafts

The bank overdraft is secured by a mortgage over rates revenue. The bank overdraft facility is secured by a mortgage over rates revenue.

C3-4 Employee benefit provisions

\$ '000	2024	2024	2023	2023
	Current	Non-current	Current	Non-current
Annual leave	1,885	–	1,833	–
Long service leave	1,851	224	2,035	177
Total employee benefit provisions	3,736	224	3,868	177

Current employee benefit provisions not anticipated to be settled within the next twelve months

\$ '000	2024	2023
The following provisions, even though classified as current, are not expected to be settled in the next 12 months.		
Provisions – employees benefits	1,645	2,401
	1,645	2,401

Material accounting policy information

Other long-term employee benefit obligations

The liability for long-service leave and annual leave that is not expected to be wholly settled within 12 months after the end of the period in which the employees render the related service is recognised in the provision for employee benefits and measured as the present value of expected future payments to be made in respect of services provided by employees up to the end of the reporting period using the projected unit credit method. Consideration is given to expected future wage and salary levels, experience of employee departures, and periods of service. Expected future payments are discounted using market yields at the end of the reporting period on national government bonds with terms to maturity and currency that match, as closely as possible, the estimated future cash outflows.

C4 Reserves

C4-1 Nature and purpose of reserves

IPPE Revaluation reserve

The infrastructure, property, plant and equipment (IPPE) revaluation reserve is used to record increments and decrements in the revaluation of infrastructure, property, plant and equipment.

D Risks and accounting uncertainties

D1-1 Risks relating to financial instruments held

Council's overall risk management program focuses on the unpredictability of financial markets and seeks to minimise potential adverse effects on the financial performance of the Council.

Council's objective is to maximise its return on cash and investments while maintaining an adequate level of liquidity and preserving capital. The finance team manage the cash and investments portfolio. Council has an investment policy which complies with s 625 of the Act and the Ministerial Investment Order. The policy is regularly reviewed by Council and a monthly investment report is provided to Council setting out the make-up and performance of the portfolio as required by local government regulations.

Council does not engage in transactions expressed in foreign currencies and is therefore not subject to foreign currency risk.

Financial risk management is carried out by Council's finance section under policies approved by the Council.

The fair value of receivables, loans, investments and financial liabilities approximates the carrying amount.

The risks associated with the financial instruments held are:

- interest rate risk – the risk that movements in interest rates could affect returns
- liquidity risk – the risk that Council will not be able to pay its debts as and when they fall due.
- credit risk – the risk that a contracting entity will not complete its obligations under a financial instrument, resulting in a financial loss to the Council.

Council manages these risks by diversifying its portfolio and only purchasing investments with high credit ratings or capital guarantees. Council also seeks advice from independent advisers before placing any cash and investments.

(a) Market risk – interest rate

\$ '000	2024	2023
<p>The impact on result for the year and equity of a reasonably possible movement in the price of investments held and interest rates is shown below. The reasonably possible movements were determined based on historical movements and economic conditions in place at the reporting date.</p>		
Impact of a 2% movement in interest rates		
– Equity / Income Statement	195	298

D1-1 Risks relating to financial instruments held (continued)

(b) Credit risk

Council's major receivables comprise rates, annual charges, user charges and fees.

Council manages the credit risk associated with these receivables by monitoring outstanding debt and employing stringent debt recovery procedures. Council also encourages ratepayers to pay their rates by the due date through incentives.

The credit risk for liquid funds and other short-term financial assets is considered negligible, since the counterparties are reputable banks with high quality external credit ratings.

There are no significant concentrations of credit risk other than Council has significant credit risk exposures in its local area given the nature of Council activities.

The level of outstanding receivables is reported to Council monthly and benchmarks are set and monitored for acceptable collection performance. The balances of receivables that remain within initial trade terms (as detailed in the table) are considered to be of high credit quality.

The maximum exposure to credit risk at the reporting date is the carrying amount of each class of receivable in the financial statements.

There are no material receivables that have been subjected to a re-negotiation of repayment terms.

Credit risk profile

Receivables – rates and annual charges

Credit risk on rates and annual charges is minimised by the ability of Council to recover these debts as a secured charge over the land; that is, the land can be sold to recover the debt. Council is also able to charge interest on overdue rates and annual charges at higher than market rates which further encourages payment.

\$ '000	Not yet overdue rates and annual charges			Total
	overdue	< 5 years	≥ 5 years	
2024				
Gross carrying amount	134	766	–	900
2023				
Gross carrying amount	60	928	–	988

Receivables - non-rates and annual charges and contract assets

Council applies the simplified approach for non-rates and annual charges debtors and contract assets to provide for expected credit losses, which permits the use of the lifetime expected loss provision at inception. To measure the expected credit losses, non-rates and annual charges debtors and contract assets have been grouped based on shared credit risk characteristics and the days past due.

The loss allowance provision is determined as follows. The expected credit losses incorporate forward-looking information.

\$ '000	Not yet overdue	Overdue debts				Total
		0 - 30 days	31 - 60 days	61 - 90 days	> 91 days	
2024						
Gross carrying amount	2,590	166	134	18	372	3,280
Expected loss rate (%)	1.00%	3.00%	17.00%	20.00%	36.00%	5.83%
ECL provision	26	5	23	4	134	192
2023						
Gross carrying amount	2,191	161	61	1	438	2,852
Expected loss rate (%)	3.00%	3.00%	12.00%	15.00%	30.00%	7.34%
ECL provision	66	5	7	–	131	209

D1-1 Risks relating to financial instruments held (continued)

(c) Liquidity risk

Payables, lease liabilities and borrowings are both subject to liquidity risk; that is, the risk that insufficient funds may be on hand to meet payment obligations as and when they fall due.

Council manages this risk by monitoring its cash flow requirements and liquidity levels, and by maintaining an adequate cash buffer. Payment terms can be extended, and overdraft facilities drawn upon in extenuating circumstances.

Borrowings are also subject to interest rate risk: the risk that movements in interest rates could adversely affect funding costs. Council manages this risk through diversification of borrowing types, maturities and interest rate structures.

The finance team regularly reviews interest rate movements to determine if it would be advantageous to refinance or renegotiate part or all of the loan portfolio.

The timing of cash flows presented in the table below to settle financial liabilities reflects the earliest contractual settlement dates. The timing of expected outflows is not expected to be materially different from contracted cashflows.

The amounts disclosed in the table are the undiscounted contracted cash flows for non-lease liabilities (refer to Note C2-1(b) for lease liabilities) and therefore the balances in the table may not equal the balances in the Statement of Financial Position due to the effect of discounting.

\$ '000	Weighted average interest rate	Subject to no maturity	payable in: ≤ 1 Year	1 - 5 Years	> 5 Years	Total cash outflows	Actual carrying values
2024							
Payables	0.00%	12,916	4,211	–	–	17,127	17,127
Borrowings	3.89%	–	888	2,967	886	4,741	4,741
Total financial liabilities		12,916	5,099	2,967	886	21,868	21,868
2023							
Payables	0.00%	10,814	4,455	–	–	15,269	15,269
Borrowings	3.89%	–	868	3,287	1,454	5,609	5,609
Total financial liabilities		10,814	5,323	3,287	1,454	20,878	20,878

D2-1 Fair value measurement

The Council measures the following asset and liability classes at fair value on a recurring basis:

- Infrastructure, property, plant and equipment
- Investment property

Fair value hierarchy

All assets and liabilities measured at fair value are assigned to a level in the fair value hierarchy as follows:

Level 1: Unadjusted quoted prices in active markets for identical assets or liabilities that the entity can access at the measurement date

Level 2: Inputs other than quoted prices included within level 1 that are observable for the asset or liability, either directly or indirectly

Level 3: Unobservable inputs for the asset or liability

The table below shows the assigned level for each asset and liability held at fair value by Council:

\$ '000	Notes	Fair value measurement hierarchy					
		Level 2 Significant observable inputs		Level 3 Significant unobservable inputs		Total	
		2024	2023	2024	2023	2024	2023
Investment property	C1-6						
Retail, commercial office and residential		54,061	52,974	–	–	54,061	52,974
Total investment property		54,061	52,974	–	–	54,061	52,974
Infrastructure, property, plant and equipment	C1-5						
Plant and equipment		–	–	624	489	624	489
Office equipment		–	–	866	524	866	524
Furniture and fittings		–	–	326	347	326	347
Art collection		–	–	8,124	5,956	8,124	5,956
Operational land		190,145	190,146	–	–	190,145	190,146
Community land		–	–	70,938	70,938	70,938	70,938
Land improvements – depreciable		–	–	960	878	960	878
Buildings non-specialised		43,906	43,124	–	–	43,906	43,124
Buildings specialised		30,115	21,214	–	–	30,115	21,214
Roads		–	–	113,545	113,668	113,545	113,668
Footpaths		–	–	18,728	18,723	18,728	18,723
Stormwater drainage		–	–	59,584	59,845	59,584	59,845
Other open space/recreational assets		–	–	43,080	39,035	43,080	39,035
Heritage collections		–	–	13	13	13	13
Library books		–	–	849	741	849	741
Other assets		–	–	–	271	–	271
Total infrastructure, property, plant and equipment		264,166	254,484	317,637	311,428	581,803	565,912

Valuation techniques

Where Council is unable to derive Fair Valuations using quoted market prices of identical assets (i.e. Level 1 inputs), Council instead utilises a spread of both observable inputs (Level 2 inputs) and unobservable inputs (Level 3 inputs).

For all infrastructure assets Council uses a straight line pattern of consumption and brownfield approach.

The Fair Valuation techniques Council has employed while utilising Level 2 and Level 3 inputs are as follows:

D2-1 Fair value measurement (continued)

Investment property

Council obtains independent valuations of its investment property on an annual basis and at the end of each reporting period to ensure the financial statements reflect the most up-to-date valuation. The best evidence of fair value is the current price in an active market for similar assets. The key observable inputs to the valuation are:

- Current rental incomes,
- Rent reviews,
- Capitalisation rates,
- Price per square meter,
- Direct comparison to sales evidence,
- Zoning,
- Location,
- Land area and configuration, and
- Planning controls.

The fair value of the investment property is determined by an independent, qualified valuer on an annual basis. Council reviews the valuation report and discusses significant movements with the valuer. As at 30 June 2024 the valuation of the investment property was performed by APV Valuations and Asset Management Pty Ltd.

Infrastructure, property, plant and equipment (IPPE)

Plant and Equipment, Office Equipment and Furniture and Fittings.

Plant and Equipment, Office Equipment and Furniture and Fittings are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. Examples of assets within these classes are as follows:

- Plant and Equipment: Motor vehicles, depot tools and machinery, parking meters and domestic waste service bins.
- Office Equipment: Computer Hardware.
- Furniture and Fittings: Chairs, desks and display systems.

The key unobservable input to the valuation is the remaining useful life. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of the pattern of consumption and estimated remaining useful life. There has been no change to the valuation process during the reporting period.

Art Collection

This class comprises Council's collection of art works. The collection was valued at 30 June 2024 by Stella Downer Fine Art. Stella Downer is a member of the Australian Commercial Galleries association and is approved by the Department of Prime Minister and Cabinet's Cultural Gifts Program to value art works.

While it is possible to observe the broad market for works (such as auction house results or retrospective exhibitions) the valuations depend significantly on unobservable inputs such as the aesthetic value and quality of the individual works and its significance in the individual artist's oeuvre.

Operational Land

This asset class comprises all of Council's land classified as Operational Land under the NSW Local Government Act 1993. The Level 2 significant observable inputs were used to value operational land. Sales prices of comparable land sites in close proximity are adjusted for differences in key attributes such as property size and zoning. The most significant inputs into this valuation approach are price per square metre. A full valuation occurred at 30 June 2024 and was performed by APV Valuers and Asset management Pty Ltd.

Community Land

The cost approach was used to value land improvement. Input such as estimated pattern of consumption, residual value, asset condition and useful life required extensive professional judgement and impacted significantly on the final determination of fair value. As such these assets were classified as having been valued using level 3 valuation inputs.

The Valuer-General issued values with a base-date of 1 July 2019 to all Councils in New South Wales. Community land was therefore revalued in year ending 30 June 2020.

D2-1 Fair value measurement (continued)

Land Improvements – Depreciable

This asset class largely comprises trees, plantings and landscaping not captured in the Open Space and Recreational Assets class. These assets may be located on parks, reserves and also within road reserves.

These assets are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of estimated remaining useful life.

There has been no change to the valuation process during the reporting period.

Buildings: Non-Specialised and Specialised

Buildings were valued using the cost approach and professional qualified registered valuers. The last full revaluation of Council's buildings was at 30 June 2022. The approach estimated the replacement cost for each building by componentising the buildings into significant parts with different useful lives and taking into account a range of factors. While the unit rates based on square metres could be supported from market evidence (level 2), other inputs (such as estimates of residual value, useful life, pattern of consumption and asset condition) required extensive professional judgement and impacted significantly on the final determination of fair value. As such these assets were classified as having been valued using a combination of level 2 and level 3 valuation inputs.

Public Roads, Footpaths and Carparks

Includes: Road pavements and surfaces, steps, footpaths, pram ramps, retaining walls and kerb and gutter, physical traffic devices, lines and signs and street furniture and road related carparks.

Gross replacement cost for road assets were valued by professionally qualified Registered Valuers from Cardno Pty Ltd as at 30 June 2021. Due to the specialised nature of roads assets, valuations were undertaken predominately using the cost approach. Unit rates include all materials, labour and overheads and were estimated from inputs including similar projects costs, direct quotations, unit rate databases and published cost guides. The unit rates have been tailored to suit Mosman. The cost approach is deemed a level 3 input.

The condition and useful lives of the assets were assessed and calculated based on site inspections, observed asset performance and professional engineering judgment.

Stormwater Drainage

Includes: Converters, headwalls, endwalls, pits and access-holes (collectively categorised as 'nodes'), pipes, culverts, drains, Stormwater Quality Improvement Devices (SQIDs) and rainwater re-use tanks.

Gross replacement cost for stormwater drainage assets were valued by Morrison Low as at 30 June 2024. Fair value has been generated this financial year based on the cost (fair value) approach. Unit rates include the costs of materials, labour and overheads. Inputs used to calculate the unit rate included costs from similar projects, direct quotations, panel contractor rates, published cost guides and reference rates. SQID unit rates were developed based on first principles estimating and takes into account excavation, site establishment as well as the supply and installation costs. It also includes an additional 20% to the base unit rate to allow for 'normal' construction and installation overheads. The 2024 construction index was applied to the existing unit rates to update their replacement value.

Drains unit rates are based on similar projects, published cost guides and the 2024 construction index. Drains of the same dimensions have been given the same unit rate. The condition and useful lives of the assets were also assessed and calculated by Morrison Low based on site observations, including CCTV surveys, and Morrison Low's experience in valuation projects for other Council's stormwater assets.

Other Open Space/Recreational Assets

Includes:

- Jetties and seawalls (collectively categorised as 'marine assets'),
- Parks, bushlands, reserves, playgrounds, unmade roads and sporting fields (collectively categorised as 'parks and open space assets')

Gross replacement cost for marine assets were valued by Morrison Low Pty Ltd as at 30 June 2021 in accordance with accepted Australian Accounting Standards. Unit rates for marine assets were estimated using construction costs from recent projects, indexation of previous unit rates, Rawlinson's Construction Guide, bench marking and costs from first principals. They

D2-1 Fair value measurement (continued)

were then adjusted for condition and comparability. The gross replacement costs were increased by indexing unit rates when there was limited information. Regular inventory and condition audits have been undertaken by experienced Council Officers.

Gross replacement cost for Mosman parks and open space assets were valued by Morrison Low as at 30 June 2024. Unit rates for parks and open space assets were estimated based on Morrison Low Valuers and Asset Management industry experience. Inputs include recent costings from parks and open space works, quoted prices, cost guides and unit rate databases. The condition and useful lives of the assets were assessed and calculated by a suitably qualified employee of Morrison Low Valuers and Asset Management based on site observations, professional knowledge and comparison to similar assets from other Council areas. Useful lives were updated to reflect current asset performance.

Fair values for Open Space assets have been generated on the cost approach.

Heritage Collections and Library Books

Library Books are valued at cost but are disclosed at fair value in the notes. The carrying amount of these assets is assumed to approximate fair value due to the nature of the items. Council reviews the value of these assets against quoted prices for the gross current replacement cost of similar assets and by taking account of the pattern of consumption and estimated remaining useful life.

There has been no change to the valuation process during the reporting period.

Fair value measurements using significant unobservable inputs (level 3)

A reconciliation of the movements in recurring fair value measurements allocated to Level 3 of the hierarchy is provided below:

\$ '000	Total	
	2024	2023
Opening balance	565,912	527,360
Total gains or losses for the period		
Recognised in other comprehensive income – revaluation surplus	7,625	36,535
Other movements		
Transfers from/(to) another asset class	7,190	1,960
Purchases (GBV)	15,032	6,372
Disposals (WDV)	(930)	(256)
Depreciation and impairment	(6,373)	(6,059)
Closing balance	588,456	565,912

Highest and best use

All of Council's non-financial assets are considered as being utilised for their highest and best use.

D3-1 Contingencies

The following assets and liabilities do not qualify for recognition in the Statement of Financial Position, but their knowledge and disclosure is considered relevant to the users of Council's financial report.

LIABILITIES NOT RECOGNISED

1. Guarantees

(i) Defined benefit superannuation contribution plans

Council is party to an Industry Defined Benefit Plan under the Local Government Superannuation Scheme, named The Local Government Superannuation Scheme – Pool B (the Scheme) which is a defined benefit plan that has been deemed to be a 'multi-employer fund' for purposes of AASB119 Employee Benefits for the following reasons:

- Assets are not segregated within the sub-group according to the employees of each sponsoring employer.
- The contribution rates have been the same for all sponsoring employers. That is, contribution rates have not varied for each sponsoring employer according to the experience relating to the employees of that sponsoring employer.
- Benefits for employees of all sponsoring employers are determined according to the same formula and without regard to the sponsoring employer.
- The same actuarial assumptions are currently used in respect of the employees of each sponsoring employer.

Given the factors above, each sponsoring employer is exposed to the actuarial risks associated with current and former employees of other sponsoring employers, and hence shares in the associated gains and losses (to the extent that they are not borne by members).

(a) Description of the funding arrangements, including the method used to determine the entity's rate of contributions and any minimum funding requirements.

Pooled Employers are required to pay future service employer contributions and past service employer contributions to the Fund.

The future service employer contributions were determined using the new entrant rate method under which a contribution rate sufficient to fund the total benefits over the working life-time of a typical new entrant is calculated. The current future service employer contribution rates are::

Division B	1.9 times member contributions for non-180 Point Members; Nil for 180 Point Members*
Division C	2.5% salaries
Division D	1.64 times member contributions

* For 180 Point Members, Employers are required to contribute 8.0% of salaries for the year ending 30 June 2024 (increasing to 9% in line with the increase in the Superannuation Guarantee) to these members' accumulation accounts, which are paid in addition to members' defined benefits.

The past service contribution for each Pooled Employer is a share of the total past service contributions of \$20.0 million per annum for 1 January 2022 to 31 December 2024, apportioned according to each employer's share of the accrued liabilities as at 30 June 2023. These past service contributions are used to maintain the adequacy of the funding position for the accrued liabilities.

The adequacy of contributions is assessed at each triennial actuarial investigation, the next of which is due effective 30 June 2024, and monitored annually between triennials.

(b) Description of the extent to which Council can be liable to the plan for other Council's obligations under the terms and conditions of the multi-employer plan

As stated above, each sponsoring employer (Council) is exposed to the actuarial risks associated with current and former employees of other sponsoring employers and hence shares in the associated gains and losses.

However, there is no relief under the Fund's trust deed for employers to walk away from their defined benefit obligations. Under limited circumstances, an employer may withdraw from the plan when there are no active members, on full payment of outstanding additional contributions. There is no provision for allocation of any surplus which may be present at the date of withdrawal of the Council.

There are no specific provisions under the Fund's trust deed dealing with deficits or surplus on wind-up.

D3-1 Contingencies (continued)

There is no provision for allocation of any surplus which may be present at the date of withdrawal of an employer.

The amount of employer contributions to the defined benefit section of the Fund and recognised as an expense for the year ending 30 June 2024 was \$134,129.72. The last formal valuation of the Fund was undertaken by the Fund Actuary, Richard Boyfield FIAA as at 30 June 2023.

The amount of additional contributions included in the total employer contribution advised above is \$70,287.62. Council's expected contribution to the plan for the next annual reporting period is \$94,209.39.

The estimated employer reserves financial position for the Pooled Employers at 30 June 2024 is:

Employer reserves only *	\$millions	Asset Coverage
Assets	2,237.5	
Past Service Liabilities	2,141.9	104.5%
Vested Benefits	2,159.8	103.6%

* excluding member accounts and reserves in both assets and liabilities.

Council's share of that deficiency cannot be accurately calculated as the Scheme is a mutual arrangement where assets and liabilities are pooled together for all member councils. For this reason, no liability for the deficiency has been recognised in Council's accounts. Council has a possible obligation that may arise should the Scheme require immediate payment to correct the deficiency.

The key economic long term assumptions used to calculate the present value of accrued benefits are:

Investment return	6.00% per annum
Salary inflation	3.5% per annum
Increase in CPI	6.0% for FY 23/24 2.5% per annum thereafter

The contribution requirements may vary from the current rates if the overall sub-group experience is not in line with the actuarial assumptions in determining the funding program; however, any adjustment to the funding program would be the same for all sponsoring employers in the Pooled Employers group.

Please note that the estimated employer reserves financial position above is a preliminary calculation, and once all the relevant information has been received by the Funds Actuary, the final end of year review, which will be a triennial actuarial investigation will be completed by December 2024.

(ii) Statewide Limited

Council is a member of Statewide Mutual, a mutual pool scheme providing liability insurance to local government.

Membership includes the potential to share in either the net assets or liabilities of the fund depending on its past performance. Council's share of the net assets or liabilities reflects Council's contributions to the pool and the result of insurance claims within each of the fund years.

The future realisation and finalisation of claims incurred but not reported to 30 June this year may result in future liabilities or benefits as a result of past events that Council will be required to fund or share in respectively.

(iii) StateCover Limited

Council is a member of StateCover Mutual Limited and holds a partly paid share in the entity.

StateCover is a company providing workers compensation insurance cover to the NSW local government industry and specifically Council.

Council has a contingent liability to contribute further equity in the event of the erosion of the company's capital base as a result of the company's past performance and/or claims experience or as a result of any increased prudential requirements from APRA.

D3-1 Contingencies (continued)

These future equity contributions would be required to maintain the company's minimum level of net assets in accordance with its licence requirements.

2. Other liabilities

(i) Third party claims

The Council is involved from time to time in various claims incidental to the ordinary course of business including claims for damages relating to its services.

Council believes that it is appropriately covered for all claims through its insurance coverage and does not expect any material liabilities to eventuate.

E People and relationships

E1 Related party disclosures

E1-1 Key management personnel (KMP)

Key management personnel (KMP) of the council are those persons having the authority and responsibility for planning, directing and controlling the activities of the council, directly or indirectly.

The aggregate amount of KMP compensation included in the Income Statement is:

\$ '000	2024	2023
Compensation:		
Short-term benefits	1,270	1,195
Other long-term benefits	-	43
Total	1,270	1,238

E1-2 Councillor and Mayoral fees and associated expenses

\$ '000	2024	2023
---------	------	------

The aggregate amount of Councillor and Mayoral fees and associated expenses included in materials and services expenses in the Income Statement are:

Mayoral fee	47	46
Councillors' fees	152	148
Other Councillors' expenses (including Mayor)	33	38
Total	232	232

E2 Other relationships

E2-1 Audit fees

\$ '000	2024	2023
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During the year, the following fees were incurred for services provided by the auditor of Council, related practices and non-related audit firms

Auditors of the Council - NSW Auditor-General:

(i) Audit and other assurance services

Audit and review of financial statements	68	62
Remuneration for audit and other assurance services	68	62
Total Auditor-General remuneration	68	62

Non NSW Auditor-General audit firms

(i) Audit and other assurance services

Other audit and assurance services	7	2
Remuneration for audit and other assurance services	7	2
Total remuneration of non NSW Auditor-General audit firms	7	2
Total audit fees	75	64

F Other matters

F1-1 Statement of Cash Flows information

Reconciliation of net operating result to cash provided from operating activities

\$ '000	2024	2023
Net operating result from Income Statement	9,740	11,951
Add / (less) non-cash items:		
Depreciation and amortisation	6,504	6,190
(Gain) / loss on disposal of assets	896	(28)
Non-cash capital grants and contributions	(741)	–
Losses/(gains) recognised on fair value re-measurements through the P&L:		
– Investment property	(1,087)	(2,764)
Share of net (profits)/losses of associates/joint ventures using the equity method	(190)	(153)
Movements in operating assets and liabilities and other cash items:		
(Increase) / decrease of receivables	(473)	(880)
Increase / (decrease) in provision for impairment of receivables	(9)	(2)
(Increase) / decrease of inventories	(8)	57
(Increase) / decrease of contract asset	133	(186)
Increase / (decrease) in payables	(441)	136
Increase / (decrease) in other accrued expenses payable	181	20
Increase / (decrease) in other liabilities	2,111	704
Increase / (decrease) in contract liabilities	(1,010)	1,595
Increase / (decrease) in employee benefit provision	(85)	(130)
Net cash flows from operating activities	15,521	16,510

F2-1 Commitments

Capital commitments (exclusive of GST)

\$ '000	2024	2023
Capital expenditure committed for at the reporting date but not recognised in the financial statements as liabilities:		
Property, plant and equipment		
Unspent Specific Purpose Capital Grants	–	49
Fittings & Fixtures	101	20
Road infrastructure	665	164
Buildings	71	2,741
Open Space & Recreation Assets	30	1,083
Total commitments	867	4,057
These expenditures are payable as follows:		
Within the next year	867	4,057
Total payable	867	4,057

Details of capital commitments

Council is obliged to perform certain capital works because contract agreement has been signed. Works to be completed in FY25 include Library Shelving Units, Parking Metres Upgrade, Road Lightings and Reid Park Playground Upgrade.

F3-1 Events occurring after the reporting date

Council is unaware of any material or significant 'non-adjusting events' that should be disclosed.

F4 Statement of developer contributions

F4-1 Summary of developer contributions

\$ '000	Opening balance at 1 July 2023	Contributions received during the year			Interest and investment income earned	Amounts expended	Internal borrowings	Held as restricted asset at 30 June 2024	Cumulative balance of internal borrowings (to)/from
		Cash	Non-cash Land	Non-cash Other					
S7.12 levies – under a plan	3,605	2,934	–	–	208	(1,483)	–	5,264	–
Total S7.11 and S7.12 revenue under plans	3,605	2,934	–	–	208	(1,483)	–	5,264	–
S7.4 planning agreements	1,472	870	–	–	36	(1,470)	–	908	–
Total contributions	5,077	3,804	–	–	244	(2,953)	–	6,172	–

Under the *Environmental Planning and Assessment Act 1979*, Council has significant obligations to provide Section 7.11 (contributions towards provision or improvement of amenities or services) infrastructure in new release areas. It is possible that the funds contributed may be less than the cost of this infrastructure, requiring Council to borrow or use general revenue to fund the difference.

S7.12 Levies – under a plan

\$ '000	Opening balance at 1 July 2023	Contributions received during the year			Interest and investment income earned	Amounts expended	Internal borrowings	Held as restricted asset at 30 June 2024	Cumulative balance of internal borrowings (to)/from
		Cash	Non-cash Land	Non-cash Other					
CONTRIBUTION PLAN – OPEN SPACE & CAR PARKING									
Open space	3,605	2,934	–	–	208	(1,483)	–	5,264	–
Total	3,605	2,934	–	–	208	(1,483)	–	5,264	–

F5 Statement of performance measures

F5-1 Statement of performance measures – consolidated results

\$ '000	Amounts 2024	Indicator 2024	Indicators 2023 2022		Benchmark
1. Operating performance ratio					
Total continuing operating revenue excluding capital grants and contributions less operating expenses ^{1,2}	3,429	6.25%	10.57%	4.19%	> 0.00%
Total continuing operating revenue excluding capital grants and contributions ¹	54,881				
2. Own source operating revenue ratio					
Total continuing operating revenue excluding all grants and contributions ¹	51,463	84.26%	86.29%	83.55%	> 60.00%
Total continuing operating revenue ¹	61,073				
3. Unrestricted current ratio					
Current assets less all external restrictions	22,179	1.92x	2.41x	2.02x	> 1.50x
Current liabilities less specific purpose liabilities	11,581				
4. Debt service cover ratio					
Operating result before capital excluding interest and depreciation/impairment/amortisation ¹	10,187	8.26x	6.69x	5.07x	> 2.00x
Principal repayments (Statement of Cash Flows) plus borrowing costs (Income Statement)	1,234				
5. Rates and annual charges outstanding percentage					
Rates and annual charges outstanding	1,017	3.16%	3.56%	2.81%	< 5.00%
Rates and annual charges collectable	32,213				
6. Cash expense cover ratio					
Current year's cash and cash equivalents plus all term deposits	29,054	6.81	8.50	7.59	> 3.00
Monthly payments from cash flow of operating and financing activities	4,268	months	months	months	months

(1) Excludes fair value increments on investment properties, reversal of revaluation decrements, reversal of impairment losses on receivables, net gain on sale of assets and net share of interests in joint ventures and associates using the equity method and includes pensioner rate subsidies

(2) Excludes impairment/revaluation decrements of IPPE, fair value decrements on investment properties, net loss on disposal of assets and net loss on share of interests in joint ventures and associates using the equity method

End of the audited financial statements



INDEPENDENT AUDITOR'S REPORT

Report on the general purpose financial statements

Mosman Municipal Council

To the Councillors of Mosman Municipal Council

Opinion

I have audited the accompanying financial statements of Mosman Municipal Council (the Council), which comprise the Statement by Councillors and Management, the Income Statement and Statement of Comprehensive Income for the year ended 30 June 2024, the Statement of Financial Position as at 30 June 2024, the Statement of Changes in Equity and Statement of Cash Flows for the year then ended, and notes to the financial statements, including material accounting policy information and other explanatory information.

In my opinion:

- the Council's accounting records have been kept in accordance with the requirements of the *Local Government Act 1993*, Chapter 13, Part 3, Division 2 (the Division)
- the financial statements:
 - have been prepared, in all material respects, in accordance with the requirements of this Division
 - are consistent with the Council's accounting records
 - present fairly, in all material respects, the financial position of the Council as at 30 June 2024, and of its financial performance and its cash flows for the year then ended in accordance with Australian Accounting Standards
- all information relevant to the conduct of the audit has been obtained
- no material deficiencies in the accounting records or financial statements have come to light during the audit.

My opinion should be read in conjunction with the rest of this report.

Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under the standards are described in the 'Auditor's Responsibilities for the Audit of the Financial Statements' section of my report.

I am independent of the Council in accordance with the requirements of the:

- Australian Auditing Standards
- Accounting Professional and Ethical Standards Board's APES 110 'Code of Ethics for Professional Accountants (including Independence Standards)' (APES 110).

Parliament promotes independence by ensuring the Auditor-General and the Audit Office of New South Wales are not compromised in their roles by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General
- mandating the Auditor-General as auditor of councils
- precluding the Auditor-General from providing non-audit services.

I have fulfilled my other ethical responsibilities in accordance with APES 110.

I believe the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Other Information

The Council's annual report for the year ended 30 June 2024 includes other information in addition to the financial statements and my Independent Auditor's Report thereon. The Councillors are responsible for the other information. At the date of this Independent Auditor's Report, the other information I have received comprise the Special Schedules (the Schedules).

My opinion on the financial statements does not cover the other information. Accordingly, I do not express any form of assurance conclusion on the other information. However, as required by the *Local Government Act 1993*, I have separately expressed an opinion on the Special Schedule - Permissible income for general rates.

In connection with my audit of the financial statements, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

If, based on the work I have performed, I conclude there is a material misstatement of the other information, I must report that fact.

I have nothing to report in this regard.

The Councillors' Responsibilities for the Financial Statements

The Councillors are responsible for the preparation and fair presentation of the financial statements in accordance with Australian Accounting Standards and the *Local Government Act 1993* and for such internal control as the Councillors determine is necessary to enable the preparation and fair presentation of the financial statements that are free from material misstatement, whether due to fraud or error.

In preparing the financial statements, the Councillors are responsible for assessing the Council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting.

Auditor's Responsibilities for the Audit of the Financial Statements

My objectives are to:

- obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error
- issue an Independent Auditor's Report including my opinion.

Reasonable assurance is a high level of assurance, but does not guarantee an audit conducted in accordance with Australian Auditing Standards will always detect material misstatements. Misstatements can arise from fraud or error. Misstatements are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions users take based on the financial statements.

A description of my responsibilities for the audit of the financial statements is located at the Auditing and Assurance Standards Board website at: www.auasb.gov.au/auditors_responsibilities/ar4.pdf. The description forms part of my auditor's report.

The scope of my audit does not include, nor provide assurance:

- that the Council carried out its activities effectively, efficiently and economically
- on the Original Budget information included in the Income Statement, Statement of Cash Flows, and Note B5-1 'Material budget variations
- on the Special Schedules. A separate opinion has been provided on Special Schedule - Permissible income for general rates
- about the security and controls over the electronic publication of the audited financial statements on any website where they may be presented
- about any other information which may have been hyperlinked to/from the financial statements.



Susan Prichard
Delegate of the Auditor-General for New South Wales

28 October 2024
SYDNEY



Cr Ann Marie Kimber
Mayor
Mosman Municipal Council
573 Military Road
SPIT JUNCTION NSW 2088

Contact: Sue Prichard
Phone no: 02 8280 5637
Our ref: [R008-2124742775-7196](#)

28 October 2024

Dear Mayor

Report on the Conduct of the Audit for the year ended 30 June 2024 Mosman Municipal Council

I have audited the general purpose financial statements (GPFS) of the Mosman Municipal Council (the Council) for the year ended 30 June 2024 as required by section 415 of the *Local Government Act 1993* (the Act).

I expressed an unmodified opinion on the Council's GPFS.

This Report on the Conduct of the Audit (the Report) for the Council for the year ended 30 June 2024 is issued in accordance with section 417 of the Act. This Report should be read in conjunction with my audit opinion on the GPFS issued under section 417(2) of the Act.

INCOME STATEMENT

Operating result

	2024	2023	Variance
	\$m	\$m	%
Rates and annual charges revenue	31.0	29.6	4.73
Grants and contributions revenue	9.6	7.7	24.68
Operating result from continuing operations	9.7	11.9	18.49
Net operating result before capital grants and contributions	3.5	8.1	56.79

The Council's operating result from continuing operations (\$9.7 million including depreciation, amortisation and impairment expense of \$6.5 million) was \$2.2 million lower than the 2022–23 result. This was primarily due to increases in rates and annual charges of \$1.4 million, and grants and contributions of \$1.9 million, offset by a \$2.8 million increase to materials and services expenditure, increases in employee benefits and on-costs of \$1.3 million and net loss from disposal of assets of \$0.9 million.

The net operating result before capital grants and contributions (\$3.5 million) was \$4.6 million lower than the 2022–23 result.

Total income (\$62.4million) was \$3.3 million higher than the 2022–23, reflecting increases in:

- rates and annual charges of \$1.4 million;
- grants and contributions of \$1.9 million; and
- user charges and fees of \$0.4 million.

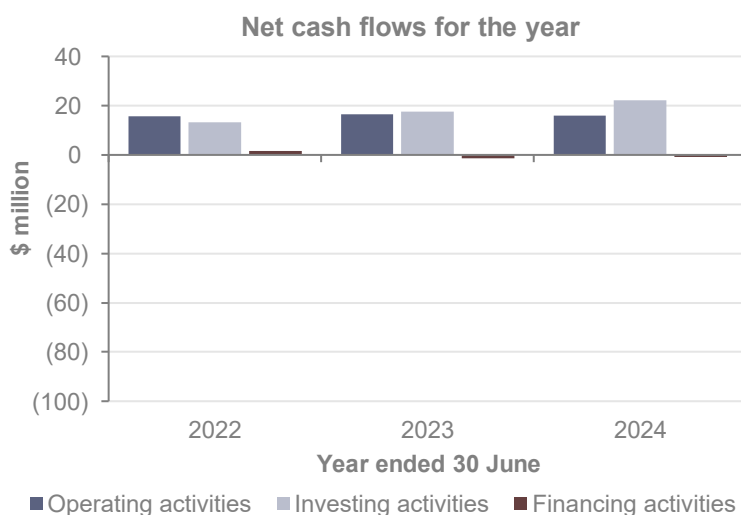
Total expenses \$52.6 million was \$5.5 million higher than the 2022–23, reflecting increases in:

- materials and services of \$2.8 million; and
- employee benefits and on-costs of \$1.3 million.

STATEMENT OF CASH FLOWS

Cash inflows from operating activities increased due to increases in user charges and fees and rates and annual charges.

Cash outflow from investing activities decreased due to a decrease in purchases of investments and IPPE during the year.



FINANCIAL POSITION

Cash and investments

Cash and investments	2024	2023	Commentary
	\$m	\$m	
Total cash, cash equivalents and investments	29.1	30.7	Externally restricted balances comprise mainly of unspent grant funding, developer contributions, domestic waste management.
Restricted and allocated cash, cash equivalents and investments:			Internal allocations are determined by council policies or decisions, which are subject to change.
• External restrictions	10.8	9.6	
• Internal allocations	11.5	14.1	

Debt

At 30 June 2024, Council reported \$4.7 million in loans (30 June 2023: \$5.6 million) and a credit card facility of \$55 thousand (30 June 2023: \$55 thousand). Council's loans are secured over the general rating income of Council.

PERFORMANCE

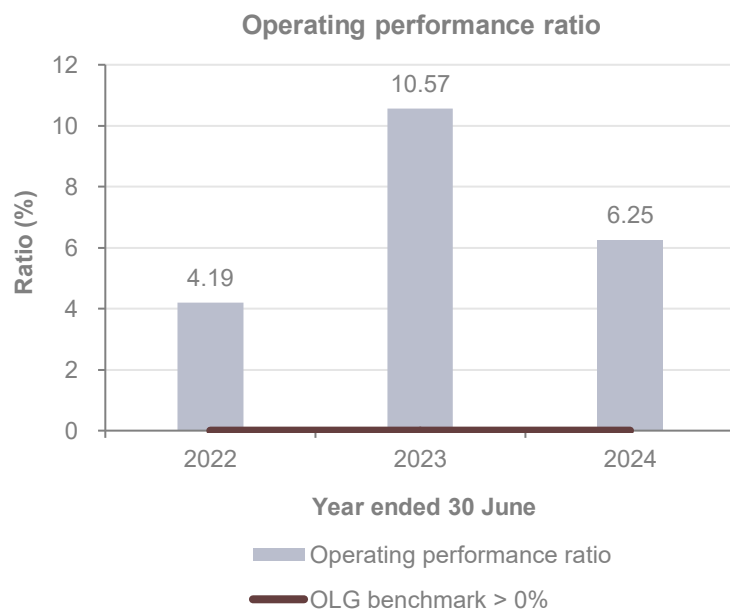
Performance measures

The following section provides an overview of the Council's performance against the performance measures and performance benchmarks set by the Office of Local Government (OLG) within the Department of Planning, Housing and Infrastructure.

Operating performance ratio

Council exceeded the benchmark for the current reporting period.

The 'operating performance ratio' measures how well council contained operating expenditure within operating revenue (excluding capital grants and contributions, fair value adjustments, and reversal of revaluation decrements). The benchmark set by OLG is greater than zero per cent.



Own source operating revenue ratio

Council exceeded the benchmark for the current reporting period.

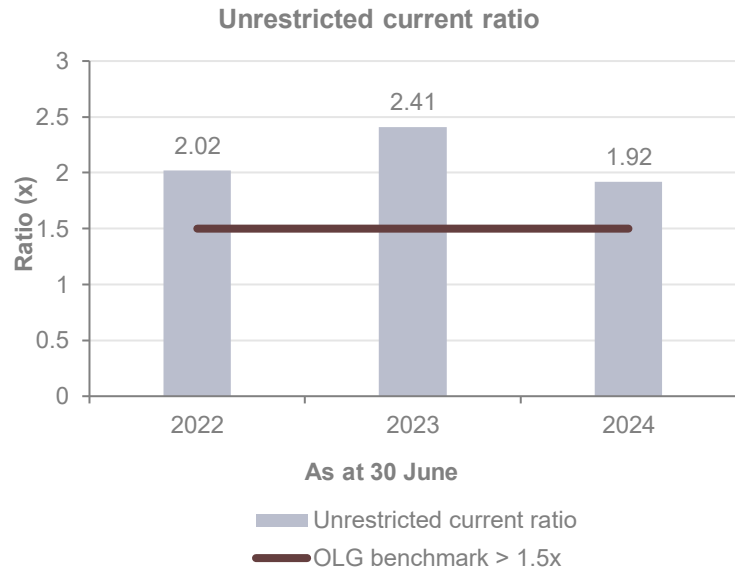
The 'own source operating revenue ratio' measures council's fiscal flexibility and the degree to which it relies on external funding sources such as operating grants and contributions. The benchmark set by OLG is greater than 60 per cent.



Unrestricted current ratio

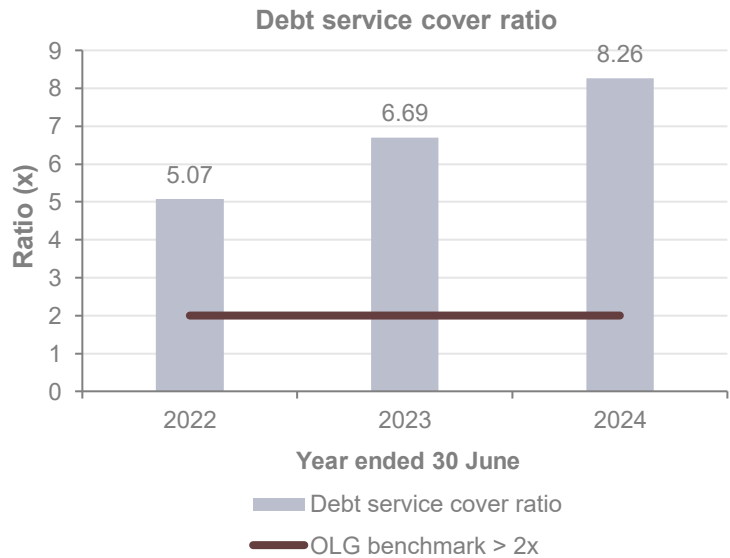
Council exceeded the benchmark for the current reporting period.

The 'unrestricted current ratio' is specific to local government and represents council's ability to meet its short-term obligations as they fall due. The benchmark set by OLG is greater than 1.5 times.



Debt service cover ratio

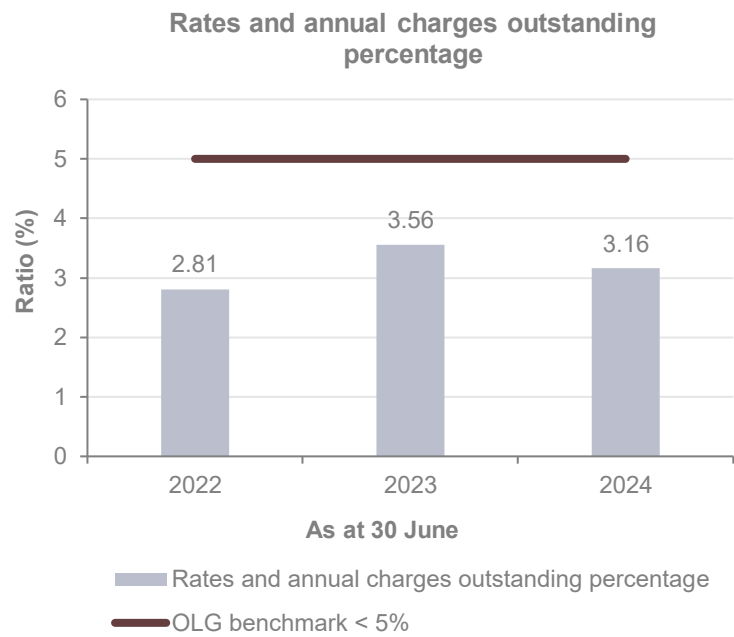
The Council exceeded the OLG benchmark for the current reporting period. The 'debt service cover ratio' measures the operating cash to service debt including interest, principal and lease payments. The benchmark set by OLG is greater than two times.



Rates and annual charges outstanding percentage

Council met the benchmark for the current reporting period.

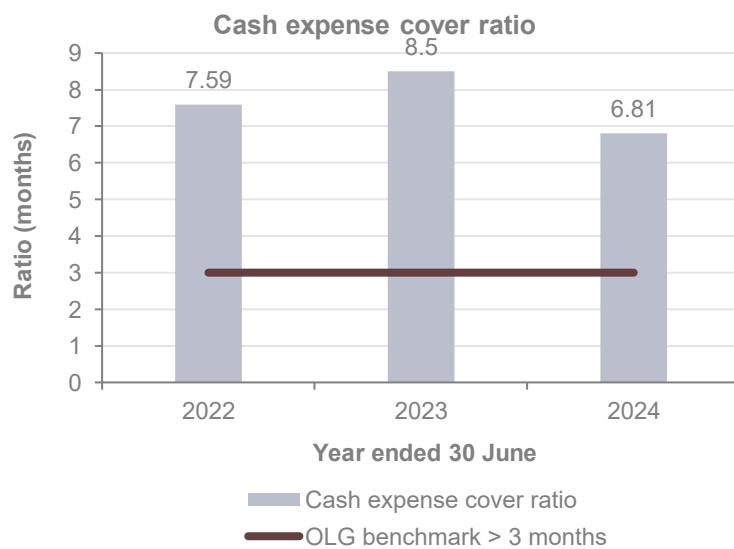
The 'rates and annual charges outstanding percentage' assesses the impact of uncollected rates and annual charges on council's liquidity and the adequacy of debt recovery efforts. The benchmark set by OLG is less than 5 per cent for metropolitan councils.



Cash expense cover ratio

Council exceeded the benchmark for the current reporting period.

This liquidity ratio indicates the number of months the council can continue paying for its immediate expenses without additional cash inflow. The benchmark set by OLG is greater than three months.



Infrastructure, property, plant and equipment renewals

Council renewed \$15.1 million of infrastructure, property, plant and equipment during the 2023-24 financial year. This was mainly spent on buildings and other open space/recreational assets. A further \$1.9 million was spent on new assets across a number of asset classes.

OTHER MATTERS

Impact of new accounting standards

AASB 2021-2 'Amendments to Australian Accounting Standards – Disclosure of Accounting Policies and Definition of Accounting Estimates

Council adopted the new accounting standard AASB 2021-2 'Amendments to Australian Accounting Standards – Disclosure of Accounting Policies and Definition of Accounting Estimates' in its 2023–24 financial statements.

The Standard amends AASB 101 'Presentation of Financial Statements' to require entities to disclose their material accounting policy information rather than their significant accounting policies. Accounting policy information is material if, when considered together with other information included in an entity's financial statements, it can reasonably be expected to influence decisions that the primary users of general purpose financial statements make on the basis of those financial statements.

Council reviewed their accounting policy information and removed those accounting policies they assessed as not material.

The adoption of AASB 2021-2 does not affect the Council's reported financial position or performance.

Legislative compliance

My audit procedures did not identify any instances of material non-compliance with the financial reporting requirements in Chapter 13, Part 3, Division 2 of the LG Act and the associated regulation or a material deficiency in the Council's accounting records or financial statements. The Council's:

- accounting records were maintained in a manner and form to allow the GPFS to be prepared and effectively audited
- staff provided all accounting records and information relevant to the audit.



Susan Prichard
Director, Financial Audit

Delegate of the Auditor-General for New South Wales

Mosman Municipal Council

SPECIAL SCHEDULES
for the year ended 30 June 2024



Mosman Municipal Council

Special Schedules

for the year ended 30 June 2024

Contents

Page

Special Schedules:

Permissible income for general rates 3

Report on infrastructure assets as at 30 June 2024 7

Mosman Municipal Council

Permissible income for general rates

\$ '000	Notes	Calculation 2023/24	Calculation 2024/25
Notional general income calculation ¹			
Last year notional general income yield	a	22,031	22,849
Plus or minus adjustments ²	b	17	2
Notional general income	c = a + b	22,048	22,851
Permissible income calculation			
Percentage increase	d	3.70%	5.30%
Plus percentage increase amount ³	f = d x (c + e)	816	1,211
Sub-total	g = (c + e + f)	22,864	24,062
Plus (or minus) last year's carry forward total	h	34	49
Sub-total	j = (h + i)	34	49
Total permissible income	k = g + j	22,898	24,111
Less notional general income yield	l	22,849	24,068
Catch-up or (excess) result	m = k - l	49	43
Carry forward to next year ⁶	p = m + n + o	49	43

Notes

- (1) The notional general income will not reconcile with rate income in the financial statements in the corresponding year. The statements are reported on an accrual accounting basis which include amounts that relate to prior years' rates income.
- (2) Adjustments account for changes in the number of assessments and any increase or decrease in land value occurring during the year. The adjustments are called 'supplementary valuations' as defined in the *Valuation of Land Act 1916 (NSW)*.
- (3) The 'percentage increase' is inclusive of the rate-peg percentage, and/or special variation and/or Crown land adjustment (where applicable).
- (6) Carry-forward amounts which are in excess (an amount that exceeds the permissible income) require Ministerial approval by order published in the *NSW Government Gazette* in accordance with section 512 of the Act. The OLG will extract these amounts from Council's Permissible income for general rates Statement in the financial data return (FDR) to administer this process.



INDEPENDENT AUDITOR'S REPORT

Special Schedule – Permissible income for general rates

Mosman Municipal Council

To the Councillors of Mosman Municipal Council

Opinion

I have audited the accompanying Special Schedule – Permissible income for general rates (the Schedule) of Mosman Municipal Council (the Council) for the year ending 30 June 2025.

In my opinion, the Schedule is prepared, in all material respects in accordance with the requirements of the Local Government Code of Accounting Practice and Financial Reporting 2023–24 (LG Code) and is in accordance with the books and records of the Council.

My opinion should be read in conjunction with the rest of this report.

Basis for Opinion

I conducted my audit in accordance with Australian Auditing Standards. My responsibilities under the standards are described in the 'Auditor's Responsibilities for the Audit of the Schedule' section of my report.

I am independent of the Council in accordance with the requirements of the:

- Australian Auditing Standards
- Accounting Professional and Ethical Standards Board's APES 110 'Code of Ethics for Professional Accountants (including Independence Standards)' (APES 110).

Parliament promotes independence by ensuring the Auditor-General and the Audit Office of New South Wales are not compromised in their roles by:

- providing that only Parliament, and not the executive government, can remove an Auditor-General
- mandating the Auditor-General as auditor of councils
- precluding the Auditor-General from providing non-audit services.

I have fulfilled my other ethical responsibilities in accordance with APES 110.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Emphasis of Matter - Basis of Accounting

Without modifying my opinion, I draw attention to the special purpose framework used to prepare the Schedule. The Schedule has been prepared for the purpose of fulfilling the Council's reporting obligations under the LG Code. As a result, the Schedule may not be suitable for another purpose.

Other Information

The Council's annual report for the year ended 30 June 2024 includes other information in addition to the Schedule and my Independent Auditor's Report thereon. The Councillors are responsible for the other information. At the date of this Independent Auditor's Report, the other information I have received comprise the general purpose financial statements, and Special Schedule 'Report on infrastructure assets as at 30 June 2024.

My opinion on the Schedule does not cover the other information. Accordingly, I do not express any form of assurance conclusion on the other information. However, as required by the *Local Government Act 1993*, I have separately expressed an opinion on the general purpose financial statements.

In connection with my audit of the Schedule, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the Schedule or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

If, based on the work I have performed, I conclude there is a material misstatement of the other information, I must report that fact.

I have nothing to report in this regard.

The Councillors' Responsibilities for the Schedule

The Councillors are responsible for the preparation of the Schedule in accordance with the LG Code. The Councillors' responsibility also includes such internal control as the Councillors determine is necessary to enable the preparation of the Schedule that is free from material misstatement, whether due to fraud or error.

In preparing the Schedule, the Councillors are responsible for assessing the Council's ability to continue as a going concern, disclosing, as applicable, matters related to going concern and using the going concern basis of accounting.

Auditor's Responsibilities for the Audit of the Schedule

My objectives are to:

- obtain reasonable assurance whether the Schedule as a whole is free from material misstatement, whether due to fraud or error
- issue an Independent Auditor's Report including my opinion.

Reasonable assurance is a high level of assurance, but does not guarantee an audit conducted in accordance with Australian Auditing Standards will always detect material misstatements. Misstatements can arise from fraud or error. Misstatements are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions users take based on the Schedule.

A description of my responsibilities for the audit of the Schedule is located at the Auditing and Assurance Standards Board website at: www.auasb.gov.au/auditors_responsibilities/ar8.pdf. The description forms part of my auditor's report.

The scope of my audit does not include, nor provide assurance:

- that the Council carried out its activities effectively, efficiently and economically
- about the security and controls over the electronic publication of the audited Schedule on any website where it may be presented
- about any other information which may have been hyperlinked to/from the Schedule.



Susan Prichard
Delegate of the Auditor-General for New South Wales

28 October 2024
SYDNEY

Mosman Municipal Council

Report on infrastructure assets as at 30 June 2024

Asset Class	Asset Category	Estimated cost		2023/24 Required maintenance ^a	2023/24 Actual maintenance	Net carrying amount	Gross replacement cost (GRC)	Assets in condition as a percentage of gross replacement cost				
		Estimated cost to bring assets to satisfactory standard	to bring to the agreed level of service set by Council					1	2	3	4	5
		\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000					
Buildings	Buildings – specialised	–	–	510	568	30,115	37,267	68.6%	13.8%	17.5%	0.0%	0.0%
	Council offices	–	–	235	1,186	11,487	11,778	99.4%	0.1%	0.5%	0.0%	0.0%
	Council works depot	–	–	51	45	2,267	2,969	78.0%	22.0%	0.0%	0.0%	0.0%
	Library	–	–	143	80	5,047	8,290	38.0%	40.3%	21.7%	0.0%	0.0%
	Community & Cultural Centre	–	–	341	137	13,065	19,774	69.6%	28.3%	2.1%	0.0%	0.0%
	Other buildings	–	–	179	180	735	1,018	29.8%	50.0%	20.1%	0.0%	0.0%
	Childcare centres	–	–	21	1	612	1,243	2.0%	65.5%	32.5%	0.0%	0.0%
	Other	–	–	–	–	–	–	0.0%	0.0%	0.0%	0.0%	0.0%
	Multistorey car park	–	–	258	96	10,693	14,967	15.4%	84.6%	0.0%	0.0%	0.0%
Sub-total		–	–	1,738	2,293	74,021	97,306	60.8%	29.5%	9.7%	0.0%	0.0%
Roads	Sealed roads	60	60	1,369	146	60,131	92,672	19.0%	61.2%	19.6%	0.2%	0.0%
	Footpaths	54	54	118	183	18,727	26,220	23.8%	59.9%	15.7%	0.7%	0.0%
	Other road assets	250	250	51	238	10,763	16,787	30.1%	38.2%	29.7%	2.0%	0.1%
	Other	–	–	–	–	–	–	0.0%	0.0%	0.0%	0.0%	0.0%
	Kerb and Gutter	130	130	37	16	16,097	40,452	8.9%	58.7%	31.8%	0.6%	0.0%
	Retaining Walls	180	180	44	25	21,561	44,825	9.2%	45.1%	44.9%	0.9%	0.0%
	Physical Traffic Devices	25	25	95	76	1,764	3,787	21.4%	55.8%	21.5%	1.4%	0.0%
	Lines and Signs	11	11	29	123	1,099	3,019	25.5%	49.0%	25.0%	0.5%	0.0%
	Street Furniture	167	167	15	108	2,131	5,743	32.3%	33.2%	30.2%	4.3%	0.0%
Sub-total		877	877	1,758	915	132,273	233,505	17.1%	54.9%	27.2%	0.7%	0.0%
Stormwater drainage	Other	–	–	–	–	–	–	0.0%	0.0%	0.0%	0.0%	0.0%
	Stormwater quality improvement devices	–	–	75	81	2,643	4,347	5.2%	27.7%	67.1%	0.0%	0.0%
	Rainwater re-use tank	–	–	23	–	752	890	40.6%	59.4%	0.0%	0.0%	0.0%
	Open conduits (drains)	4	4	41	27	5,795	8,274	18.6%	39.2%	42.1%	0.0%	0.1%
	Closed conduits (pipes)	231	231	74	71	42,478	62,816	5.0%	52.6%	41.7%	0.5%	0.2%
	Nodes (pits)	248	248	75	199	7,916	11,098	3.5%	86.2%	9.8%	0.5%	0.0%
	Sub-total		483	483	288	378	59,584	87,425	6.5%	54.4%	38.5%	0.5%
Swimming pools	–	–	–	–	–	–	0.0%	0.0%	0.0%	0.0%	0.0%	
Marine structures	121	121	52	41	7,208	17,813	16.1%	10.9%	71.4%	1.1%	0.5%	
Sporting fields	121	121	665	513	6,048	7,170	65.5%	27.2%	4.3%	3.1%	0.0%	

Mosman Municipal Council

Report on infrastructure assets as at 30 June 2024 (continued)

Open space / recreational assets	Parks & reserves	11	11	938	2,197	17,509	22,179	9.1%	18.9%	71.3%	0.7%	0.0%
	Other	69	69	998	655	12,315	14,269	0.7%	24.6%	74.0%	0.7%	0.0%
Sub-total		322	322	2,653	3,406	43,080	61,431	15.8%	18.9%	64.1%	1.1%	0.1%
Total – all assets		1,682	1,682	6,437	6,992	308,958	479,667	23.9%	45.1%	30.4%	0.6%	0.0%

(a) Required maintenance is the amount identified in Council's asset management plans.

Infrastructure asset condition assessment 'key'

#	Condition	Integrated planning and reporting (IP&R) description
1	Excellent/very good	No work required (normal maintenance)
2	Good	Only minor maintenance work required
3	Satisfactory	Maintenance work required
4	Poor	Renewal required
5	Very poor	Urgent renewal/upgrading required

Mosman Municipal Council

Report on infrastructure assets as at 30 June 2024

Infrastructure asset performance indicators (consolidated) *

\$ '000	Amounts 2024	Indicator 2024	Indicators		Benchmark
			2023	2022	
Buildings and infrastructure renewals ratio					
Asset renewals ¹	15,164	263.49%	193.24%	102.77%	> 100.00%
Depreciation, amortisation and impairment	5,755				
Infrastructure backlog ratio					
Estimated cost to bring assets to a satisfactory standard	1,682	0.54%	0.44%	0.37%	< 2.00%
Net carrying amount of infrastructure assets	311,381				
Asset maintenance ratio					
Actual asset maintenance	6,992	108.62%	109.97%	115.89%	> 100.00%
Required asset maintenance	6,437				
Cost to bring assets to agreed service level					
Estimated cost to bring assets to an agreed service level set by Council	1,682	0.35%	0.29%	0.25%	
Gross replacement cost	479,667				

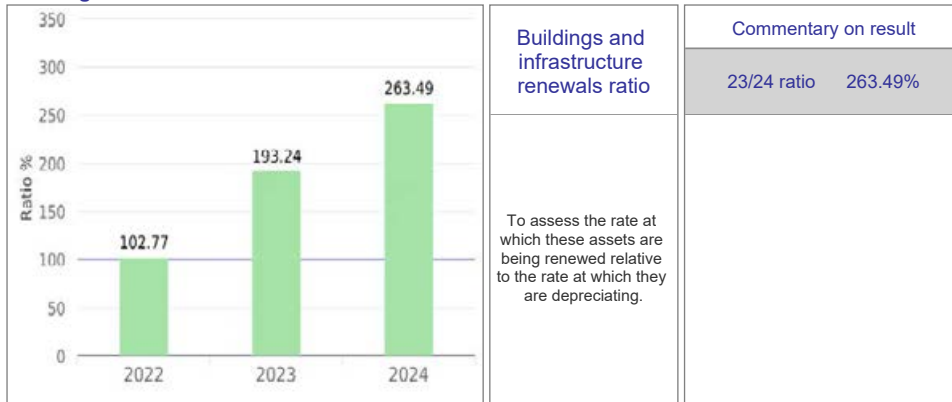
(*) All asset performance indicators are calculated using classes identified in the previous table.

(1) Asset renewals represent the replacement and/or refurbishment of existing assets to an equivalent capacity/performance as opposed to the acquisition of new assets (or the refurbishment of old assets) that increases capacity/performance.

Mosman Municipal Council

Report on infrastructure assets as at 30 June 2024

Buildings and infrastructure renewals ratio



Benchmark: — > 100.00%

Ratio achieves benchmark

Source of benchmark: Code of Accounting Practice and Financial Reporting

Ratio is outside benchmark

Asset maintenance ratio



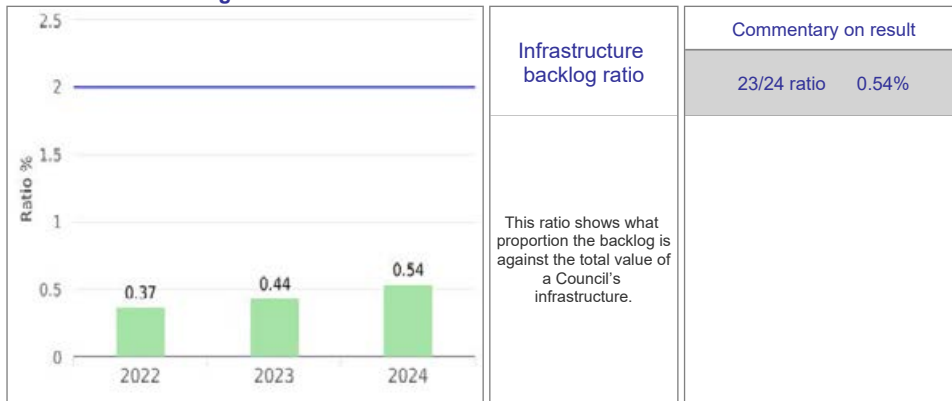
Benchmark: — > 100.00%

Ratio achieves benchmark

Source of benchmark: Code of Accounting Practice and Financial Reporting

Ratio is outside benchmark

Infrastructure backlog ratio



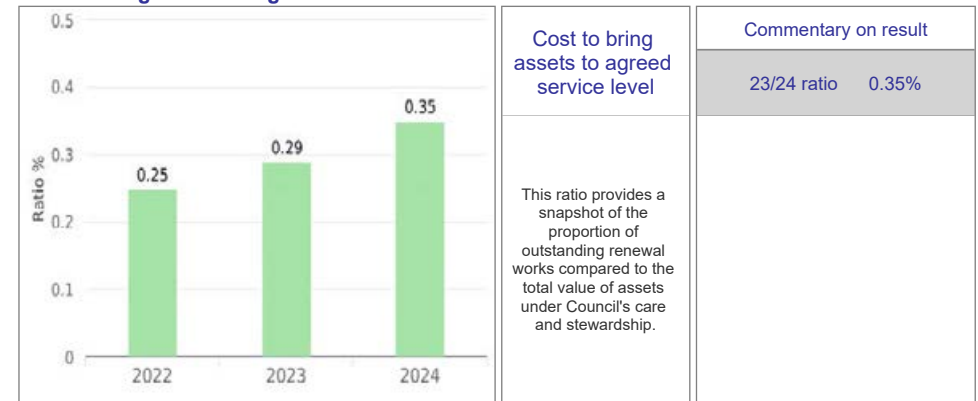
Benchmark: — < 2.00%

Ratio achieves benchmark

Source of benchmark: Code of Accounting Practice and Financial Reporting

Ratio is outside benchmark

Cost to bring assets to agreed service level



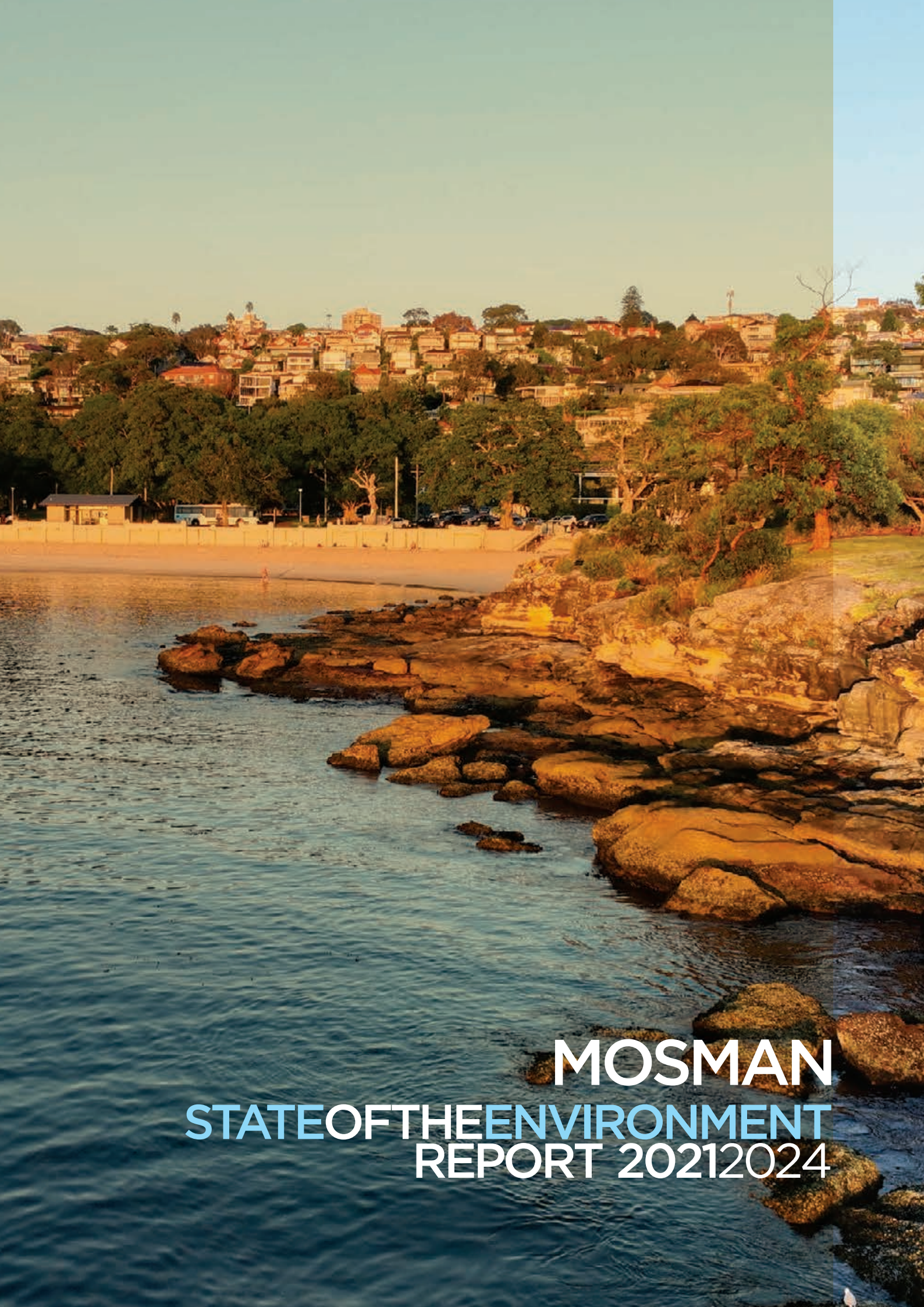
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Section Four

State of the Environment Report 2021-2024

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MOSMAN
STATE OF THE ENVIRONMENT
REPORT 2021/2024

The State of the Environment Report 2021-24

Availability

The State of the Environment Report 2021-24 is available on Council's website mosman.nsw.gov.au

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Mosman
COUNCIL



Contents

Introduction	4
State of the Environment	7
Climate Change and Air Quality	8
Total Water Cycle	13
Biodiversity	14
Waste	18
Transport	22
Planning, Built Environment and Heritage	24
Engagement and Education for Sustainability	28
Future Directions	31

Introduction

The Mosman Local Government Area

The Mosman Local Government Area is located 8km north-east of the CBD on Sydney's lower north shore. It is one of Australia's premier suburbs with an unmatched harbourside setting. Occupying some 8.7 sq km, Mosman features stunning bays and beaches punctuated by rugged headlands, sandstone cliffs, bushland areas and foreshore parklands. Mosman's undulating foreshore is approximately 24km in length and is emphasised by more than a dozen headlands. Mosman is home to many popular swimming and recreation beaches and bays including Chinamans, Balmoral The Spit, Cobblers and Clifton Gardens. The majority of the foreshore include significant rocky areas, bushland, including many protected areas, parks and tourist attractions, such as Sydney Harbour National Park and Taronga Zoo.

The population estimate for Mosman Council area as of the 30th June 2024 is 29,071. Since the previous year, the population has increased by 3.26%. Population growth in Greater Sydney was 2.48%. The last census showed the median age of residents 42 years old, children aged 0-14 years account for 17.9% of Mosman's population and people aged 65 years and over equate to 18.8% of the population.

Mosman Council's vision is to preserve and enhance biodiversity, including Mosman's bushland, parks, tree canopy, beaches and marine environment through best practice operational and maintenance programs, infrastructure upgrades, regulatory practice and education campaigns. Council's aim is to also reduce its carbon footprint and implement best practice waste management.





State of the Environment Report

This report aims to show that Council is sustainable and is actively managing the use of the local environment whilst conserving and protecting it for the enjoyment of future generations.

The State of the Environment (SOE) Report provides an annual snapshot of the condition of the environment, current impacts on the environment and the Council's response to these impacts.

The 2021-2024 SOE Report summarises key areas of operation and projects undertaken by Council to improve the local environment for residents and visitors alike.

Key Areas

This SOE focuses on seven key areas chosen by the State Government, these include:

- Climate Change and Air Quality
- Total Water Cycle
- Biodiversity
- Waste
- Transport
- Planning, Built Environment and Heritage
- Engagement and Education for Sustainability

Within these areas are a number of standard indicators used to measure change. These indicators align with the goals and objectives of Council's MOSPLAN and allow for change in environmental management to be measured over time.

Climate Change and Air Quality

Air Quality	2020-21	2021-22	2022-23	2023-24	Change from previous year
Number of air pollution complaints received by Council	2	15	33	9	Down ↓
Energy	2020-21	2021-22	2022-23	2023-24	Change from previous year
Electricity use Council operations (kWh)	1,223,908	994,696	1,106,849	1,174,199	Up ↑
Council energy and consumption (GJ)	5,594	5,293	5,406	5,187	Down ↓
GHG emissions from Council energy and gas use (tonnes CO ₂ -e)	1,082	894	20	49	Up ↑
Total residential and non residential electricity use for Mosman (MWh)	130,130	128,574	126,048	Waiting for Ausgrid data	-
Solar generation exported to the grid (MWh)	2,072	2,620	3,409	Waiting for Ausgrid data	-

Solar panels, batteries and LED installations

Solar panels have been installed on Mosman Civic Centre, Council's works depot, Allan Border Oval Pavilion and George's Heights amenity building. These conversions to renewable energy for Council's buildings continue to reduce energy needs from the grid and helps meet a target of net zero by 2030 for Council's operations. In total Council has over 150 kW size of solar array on its buildings. This is equivalent to 83 Mosman homes powered for one year.

Battery installation works have also occurred at Council's works depot and battery storage was installed for Marie Bashir Sports Hall's solar array.

As well as the rooftop solar PV installations, facilities and buildings are being switched to LED lighting. Recently, Mosman Council installed new LED lights to the Vista Street carpark and the Marie Bashir Sport Centre (MBSC) to enhance energy efficiency and reduce the carbon footprint of the buildings.

100% Renewable Electricity Purchase

Mosman Council joined forces with 24 other participating councils in securing one of the largest renewable energy deals for local government. The councils are supplied with energy by three NSW solar farms which was brokered by the Southern Sydney Regional Organisation of Councils (SSROC) with electricity retailer ZEN Energy. Worth approximately \$180 million, the landmark retail electricity agreement delivers more than 214 gigawatt hours of electricity per year to 25 councils which collectively represent more than 3 million people or almost 38% of the NSW population, with 83% of their total electricity supply covered by renewable energy.

Council has opted for 100% renewable energy under the agreement which has helped power council facilities and streetlights throughout the area. Electricity is Council's most significant source of emissions and reducing consumption has been a major priority. This deal is key in reaching Council's net zero emissions by 2030 target. Council has been steadily reducing emissions and will continue to see further cuts in coming years. The agreement commenced in July 2022 and runs to 2026, with an option to extend to 2030.

Mosman Council Emissions Platform

NSROC went to tender to secure a Greenhouse Emissions Monitoring & Reporting Service. Trellis Technologies Pty Ltd was secured as the preferred provider based on cost and service performance. The Mosman Council Emissions Platform provides an online centralised data storage, analytic and management which assists in monitoring, analysis, calculation and reporting on Scope 1, 2 and 3 emissions (energy - electricity, gas and fuel; water, waste, refrigerants, and other scope 3 sources) compliant with Climate Active certification. It has involved a whole of Council approach and provides an opportunity for collaboration across departments. The platform will support Council's business case developments, measure and verify water and energy saving projects, enable monitoring of solar PV systems and EV charging stations for generation and on-site consumption. The Mosman Council Emissions Platform helps provide transparency for both Council and the community and clearly articulate Council's carbon footprint to assist with reaching net zero targets.

Council Depot charging station

As part of its commitment to reducing its operational emissions to zero, Mosman Council has been supporting its cleaning contractors to convert petrol powered blowers to battery powered.

A charging station has been established at the Council Depot where batteries are charged by renewable energy sourced from 11 kWh rooftop solar panels and 14 kWh battery storage which were recently installed at the depot.

Mosman Council is encouraging residents to install rooftop solar and convert their home garden tools to electric to reduce noise and minimise environmental impact.

Strata sustainability program

The Mosman Apartment and Strata Savings Program, offered by Mosman Council in partnership with consultant Wattblock, offers free independent advice to eligible residential apartment buildings to help improve sustainability, reduce greenhouse gas emissions and cut expenses.

Residents of the Braebrook building on Military Road, through their strata committee, have increased the focus on sustainability in common property areas to reduce running costs and achieve a lower carbon footprint. A program review made recommendations on lighting, water and electricity supply, which the Braebrook committee acted on over an 18-month period, most recently installing solar panels on the building's roof in March 2024. Other projects at Braebrook have included upgrading lights in common areas of the building from fluorescent to LED systems and installing motion sensors. Carbon monoxide sensors were fitted to the building's car park fan, to run when required rather than 24 hours a day by default. This has saved many hours of electricity consumption and reduced greenhouse gas emissions.

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**Mosman
COUNCIL**



Veefil
50kW





Total Water Cycle

Stormwater	2020-21	2021-22	2022-23	2023-24	Change from previous year
Number of gross pollutant traps (GPTs)	35	35	35	35	Stable ←→
Total gross pollutants removed from GPTs (tonnes)	350	380	335	374	Up ↑
Water Consumption	2020-21	2021-22	2022-23	2023-24	Change from previous year
Total LGA potable water use (kilolitres)	3,506,105	2,815,493	2,755,724	Waiting on Sydney Water	-
Total residential potable water use (kilolitres per capita)	113	85	98	Waiting on Sydney Water	-
Total Council potable water use (kilolitres)	48,664	44,991	43,598	47,333	Up ↑

Infrastructure

Stormwater Quality Improvement Device (SQID) units were installed as part of a comprehensive program of works related to the Community Environmental Contract. To continue benefiting from this infrastructure, SQID units need to be appropriately operated and repaired as required. Due to heavy rainfall events, the majority of funding was spent on cleaning and maintenance.

Drill Hall stormwater reharvest system

The underground tank was cleared of sediment and flanges were cleared of dirt. The UV disinfection system was upgraded, and a new water meter was installed. The system was also enhanced through the upgrade of a new 20,000 litre receiving tank at Rawson Oval. This allows increased run time for oval irrigation meaning less water from town water is required to complete the oval irrigation cycle.

Mosman Flood Study

Council received and noted a report outlining the current status and projected timeline for completion of the Mosman Flood Study. In June 2023 Manly Hydraulics Laboratory was engaged to assist with the Flood Study project, including data collection and modelling of areas that will be flooded, together with options and a plan to reduce flood risk. The Flood Study is ongoing, with several variations for cost having been approved by DCCEEW. DCCEEW have also approved a funding term extension to 30 March 2026. In June 2023, the Flood Risk Management Manual was published and this superseded the previous 2005 manual which resulted in additional modelling and GIS processing. A community consultation including a survey was launched along with an expression of interest to join the Flood Risk Management Committee. Whilst Council received a high response rate to the survey, there was no interest to be part of the Flood Risk Management Committee and as such a FRM Committee was not formed.

Biodiversity

Biodiversity Condition	2020-21	2021-22	2022-23	2023-24	Change from previous year
Biosecurity notices	0	0	0	0	Stable ↔
Biosecurity assessments undertaken	15	16	9	6	Down ↓
Number of registered active bushcare volunteers	48	63	55	62	Up ↑
Bushcare Program volunteer hours	1,180	1,500	782	1,043	Up ↑
Number of active bushcare groups	22	20	20	20	Stable ↔
Total number of native plants supplied to volunteers, contractors and residents	12,000	10,500	18,800	10,000	Down ↓
Number of native plant species recorded in LGA	490	499	499	499	Stable ↔
Number of threatened flora species	3	2	2	2	Stable ↔
Number of threatened fauna species	5	4	4	4	Stable ↔
Number of endangered ecological communities	2	2	2	2	Stable ↔
Number of endangered fauna populations	0	0	0	0	Stable ↔
Number of feral fauna species targeted through programs (eg. rabbits, foxes, cats)	2	2	2	2	Stable ↔

Bushland plantings and renewal

As part of Mosman Council's efforts to improve the local bushland, Reid Park was chosen as 2023/24 National Tree Day planting location. A selection of native trees, shrubs and ground covers were planted in and around the park to improve biodiversity and environmental outcomes. In an effort to improve bushland access Council obtained a NSW Government Grant which was used to upgrade and improve the foreshore walk that links The Spit Reserve to Quakers Hat. The upgraded track improves access to the bushland so that local residents and visitors can appreciate the native flora and water vistas throughout this area.

Mosman Living Seawall

The first Living Seawall in Mosman was installed at Ellery Park in February 2023. The special modular habitat panels fitted to seawalls increase the surface area for marine life and also provide protective habitats, mimicking features of nature, such as rockpools, crevices and hollows. 12 months after its installation, Living Seawalls researchers conducted ecological surveys to assess the impact these habitat enhancement structures have had on the coastal ecosystem around The Spit. Researchers found a total of 33 species of seaweed and invertebrates inhabiting the Living Seawalls panels. This number is expected to increase over time, as older Living Seawalls installations in neighbouring Clontarf continued to increase in species richness 2-3 years after installation. The Ellery Park Living Seawall will continue to be monitored by Living Seawalls researchers over the next year to assess the continued impact of the Living Seawall in the area around The Spit.

Living Seawalls encourage species to thrive which improves foreshore water quality and so can also indirectly help enhance recreational activities including swimming, fishing and water sports in and around urban waterways so there is a benefit for humans and marine species alike. The Sydney Institute of Marine Science Living Seawalls program was funded by Mosman Environmental Foundation's inaugural grants program and supported by Mosman Council.

Environmental Volunteer Programs

Council's Bushcare and HarbourCare Programs have continued to welcome more volunteers on board. Council volunteers help to regenerate natural areas and keep our foreshores and beaches clean. Data is reported back to Council to help shape bushland restoration works, education campaigns and infrastructure development.

Restoring Riparian Habitat

Recent improvement works have been undertaken by council at Clifton Gardens to restore riparian vegetation. The creek functions as headwaters for the catchment and in recent times has reached capacity due to heavy sedimentation. This would regularly cause flooding to adjacent park and whilst the works will not eliminate this it will reduce the frequency. Significant earthworks were required to deepen the channel and provide ponds for future sediment capture. Site works also included the revegetation of disturbed creek banks with native sedges and other planting work using local native species directly adjacent to the creeks.

Flora and Fauna Survey

The survey conducted in 2022 highlighted that Council has done excellent work in its management of flora and fauna. Mosman flora, fauna and ecological health of bushland sites are stable and continue to improve. Results from the survey reflect that the current bushland management activities are achieving the desired outcomes as weed percentage cover has reduced and native vegetation cover is stable and has increased since the last survey. Further, all sites surveyed showed adequate fauna habitat.

Six bushland sites have a Threatened Ecological Community including Swamp Oak Floodplain Forest found at Quakers Hat Park, Sirius Park East, Wyargine Point, Reid Park and Harnett Park and Littoral Rainforest at Morella Road.

Whilst there were 64 native fauna species recorded, it is highly likely that more fauna species are present as this survey is only a snapshot in time. Staff are aware of other species anecdotally and anticipate that the number and variety of birds is understated. It is noted that the fauna of Mosman is considered "slightly impoverished". This is expected and is owing to a combination of the peninsular locality, long history of settlement and development and loss of regional connectivity.



Waste

Waste	2020-21	2021-22	2022-23	2023-24	Change from previous year
Total waste to landfill, including general cleanup (tonnes)	6,921	6,996	6,460	6,510	Up ↑
Total waste to recycling including paper, co-mingled, metal and green waste (tonnes)	4,360	4,572	4,070	3,831	Down ↓
Total waste to landfill, including general cleanup per capita (kg)	223	247	230	224	Down ↓
Total waste to recycling, including metal and green waste per capita (kg)	141	161	145	132	Down ↓
Green waste diverted from landfill per capita (kg)	52	62	63	52	Down ↓
Total e-waste collected (kg)	23,744	12,888	25,138	22,000	Down ↓

FOGO study

Mosman Council participated in the Northern Sydney Regional Organisation of Councils' study into the financial and greenhouse implications of the NSW Environment Protection Authority's (EPA's) push to institute collection of domestic food waste separately to other mixed/residual waste, either by collecting the food waste with garden organics (known as FOGO – food organics garden organics), or in a separate food organics bin (FO). The study followed trials by NSROC councils last year of such collections, the full report on which is available on NSROC's website.

The NSW EPA's intention in requiring collecting food waste separately to residual waste is that it would reduce greenhouse gas emissions as food waste degrades, in landfill sites, to methane, a potent greenhouse gas. It would also provide a means of increasing resource recovery.

The NSROC council trials found that participants generally did not dispose of the majority of food waste into the FOGO or FO bins – instead, it remained in the mixed/residual waste bin. In addition, food waste in the garden organics bin increased the level of contamination in that bin (through food packaging and the like), degrading what is usually a high purity organics stream, and separate food waste bins also experienced a significant level of contamination by food packaging.

Mixed/residual waste collected by Council is processed at Woodlawn bioreactor landfill, which captures a high level of the methane produced at the site, meaning that greenhouse gas emissions from waste collected in Mosman are significantly lower than for many other parts of Australia.

Given this context, the purpose of the organics implications study was to determine, from a complex range of factors, the optimal FO or FOGO arrangement for the NSROC area in terms of costs and greenhouse gas emissions reductions, and the cost effectiveness of each option in terms of costs per tonne of carbon dioxide-equivalent emissions averted. The study finding showed that no system is ideal, and that emissions reductions and resource recovery are questionable for FOGO and FO processes. The study also showed the lack of infrastructure in Sydney to process and recover food organics and that cost saving are questionable. Further work and discussions are required with the EPA to solve this complex issue.

Council will continue to investigate food organic recycling including detailed assessment of source separation and onsite processing options. Council is unlikely to implement food organic recycling before 2029.



Don't feed me ... I'm finishing my waste line!
Reduce waste by repairing, or donating items.



UNITED RESOURCE MANAGEMENT
DUAL CONTROL

CAUTION
TRUCK
CONSTANTLY
STOPPING
& REVERSING



One man's trash is not nature's treasure...

Good waste management starts with you!
Help create a more sustainable Mosman.

mosman.nsw.gov.au/waste



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URM

URM

E-waste

More than 700 people attended the free event in February 2024, with most dropping off unwanted household items. The collection included over 335 computers, 152 televisions, 28 mobile phones and 224 electrical items such as vacuum cleaners and kettles. A former physiotherapy ultrasound unit, electrocardiogram machines and a heat lamp were among the more unusual items recycled through Council's recent e-waste recycling day in February.

Recycling e-waste enables material to be recovered and recycled into new products and avoids potentially environmentally toxic material, such as lead and mercury, going to landfill. Between e-waste event dates Mosman residents can drop e-waste off for free at the Artarmon Community Recycling Centre or Kimbriki.

Reducing food waste

Federal Government research shows that Australians waste about 7.6 million tonnes of food per year, and industry analysts estimate that the cost of food waste to the national economy is \$36.6 billion annually.

The Mosman @HOME series created by Good for the Hood is available to Mosman residents through a partnership with Council's Sustainability Team. Sustainability webinars that are part of this series included 'Cooking with Leftovers' aimed to inspire home chefs to get creative in the kitchen, with tips on repurposing leftover meats, vegetables and eggs into meals, saving produce from the scrapheap.

Transport

Transport	2020-21	2021-22	2022-23	2023-24	Change from previous year
Registered vehicles in Council LGA	19,725	17,828	17,778	17,050	Down ↓
Number of Council fleet vehicles	21	21	21	20	Down ↓
GHG emissions from Council fleet vehicles (tonnes CO2-e)	35.7	45.67	29.56	26.32	Down ↓
Number of carshare members as at 30 June 2023	1,280	1,596	1,704	1,867	Up ↑

Electric vehicle

As Mosman's electric vehicle public fast charging network passes another major milestone, saving more than 100,000 kg of CO2 since the chargers' installation, Council is supporting the move through its own vehicles, with its Hyundai Ioniq now sporting a distinctive digital livery in blue.

The fully electric vehicle offers a range of more than 250km after reaching full charge, which takes about 47 minutes when using a fast charger.

Fast chargers

Mosman's fast charger network for electric vehicles expanded from one to three chargers during the 2022/23 financial year as Council continued to support the uptake of electric vehicles. The number of charging sessions averaged 123 per month between July-September 2022, when there was only one charger, and between April-2023, when there were three chargers, the monthly average rose to 699. Total usage is surging, as is use per charger. The number of registered purely electric vehicles garaged in Mosman also rose sharply, from 212 at the end of July 2022 (the earliest available data from the State government) to 425 by the end of June 2023.

The chargers help curb Mosman's carbon footprint as electricity supplied through the charger to electric vehicles is renewable, avoiding the burning of fossil fuels, with usage monitored so that Council can anticipate the expected growth in the use of chargers as more motorists opt for electric vehicles in coming years.

Walking and Cycling Strategy

Council recognises the great importance of walking and cycling as a means of travel and is dedicated to improving walking and cycling infrastructure and education to make Mosman a more liveable and attractive area. Consequently, Council drafted a "Walking and Cycling Strategy", which was placed on public exhibition and finalised as the "Walking and Cycling Strategy 2023-2028", considering community feedback. This Strategy was then endorsed and approved by Council in June 2023.

Informed by the "Walking and Cycling Strategy", Council has begun to develop two programs – "BusWalk", and "Walk to School", which aim to promote walking as an environmentally and community conscious alternative to driving. Mosman is fortunate to be serviced by an extensive bus network. The aim of the "BusWalk" initiative is to promote the combination of walking and bus-riding as a transport method within Mosman and beyond. The promotion is intended to commence summer 2023/2024. "Walk to school" is a program intended to encourage walking as a method of travel for Mosman school-students. At this stage Council is engaging a consultant to conduct an audit of existing pedestrian infrastructure to identify safety and infrastructure issues and improvement opportunities.



Planning, Built Environment and Heritage

Population	2020-21	2021-22	2022-23	2023-24	Change from previous year
Estimated population of LGA – at 30 June (ERP)	30,981	28,329	28,123	29,071	Up ↑
Residential density (persons per hectare)	35.80	32.56	32.47	33.59	Up ↑
Noise	2020-21	2021-22	2022-23	2023-24	Change from previous year
General noise complaints received by Council	82	103	91	59	Down ↓
Barking dog complaints received by Council	62	35	48	33	Down ↓
Development Applications	2020-21	2021-22	2022-23	2023-24	Change from previous year
Total number of development applications received by Council	229	206	221	168	Down ↓
Number of development applications approved	180	168	182	138	Down ↓
Aboriginal Heritage	2020-21	2021-22	2022-23	2023-24	Change from previous year
Total number of Aboriginal heritage sites	105	105	105	105	Stable ↔
Non Aboriginal Heritage	2020-21	2021-22	2022-23	2023-24	Change from previous year
Total number of non-Aboriginal heritage items	481	481	481	481	Stable ↔
Number of built items	445	445	445	445	Stable ↔
Number of landscape items	34	34	34	34	Stable ↔
Number of archeological items	10	10	10	10	Stable ↔
Heritage conservation areas	13	13	13	13	Stable ↔

Our Community

Mosman is home to approximately 29,071 residents, having experienced a small increase in population compared to previous years. The local population is forecast to remain relatively stable, with the most significant demographic shifts expected to be in the age structure of the population as the proportion of residents aged 60 and over continues to grow.

Bushland Unmade Road Reserve Zoning Review

Mosman Council considered a review the zoning of unmade road reserves under Mosman's Local Environmental Plan following release of the Mosman Flora and Fauna Study 2022. Whilst the review did not recommend rezoning of any sites, five sites were assessed as having a medium priority for conservation. Council resolved to reassess these five sites with the next flora and fauna study and that in the intervening period that Council staff endeavour to improve the environmental qualities of the sites before the next flora and fauna study in approximately five years.

Tree Planting in Hard Surfaces

Mosman Council was also successful in receiving a \$30,000 grant through the NSW Government's Greener Neighbourhoods program. The aim of the grant was to generate a report, Mosman Street Tree Priorities Strategy, that investigated and prioritised tree planting opportunities across Mosman.

The report identified poor performing tree species primarily along Military and Spit Roads and has recommended new species to increase canopy cover and opportunities for shade in hard stand areas. The report endorsed minor amendments to the Street Tree Masterplan to make species consistent with its findings.

The report also aligns with Council's action on Climate Change and seeks to create avenues of trees along road corridors, increasing the amenity and providing the benefit of increased shade of hard areas. This project provides an opportunity to work towards this objective whilst also enhancing Mosman's habitat corridors for local fauna.

As a result of the Mosman Street Tree Priorities Strategy, a new round of grant funding from the Greening our City program was awarded to Mosman Council. This round of funding focuses tree planting on the high priority locations indicated in the report. This project is now underway with tree and green cover planting occurring along Military Road at the entry to Mosman.

Over the last few years Mosman Council has increased canopy cover by planting more trees in street verges and parks across the suburb. In addition to Council funding, a series of Greening our City grants from the NSW government have been awarded to Mosman Council allowing hundreds of additional new trees to be planted.



Walking Trails

Significant improvements and maintenance to Councils bushland and walking trails were completed during the Council term. Improvements in materials have allowed the introduction of Fibreglass Reinforced Plastic (FRP) that improves both durability and a non-slip walking surface to boost safety.

A joint project with North Sydney Council saw the complete replacement of the Harnett Park footbridge Bridge connecting North Sydney and Mosman Councils. A NSW government grant funded project at Quakers Hat Park has seen the addition of raised FRP walkways and viewing platform, sandstone steps sand handrails to improve access and highlight the natural beauty of the area.

New concrete pathways have been installed in Mandolong Lane and Bullecourt South Unmade Roads which have improved access and reduced erosion of pathways as rainfall has caused problems reducing accessibility. Similar to the concrete pathways two new sections of asphalt walkway in Rosherville reserve and Parriwi Park have helped to reduce erosion and improve the long term maintenance of these tracks. Two new sections of steps and landing on the western side of Sirius Cove were upgraded and more recently the installation of timber post and wire fencing at Chinamans Beach will help to retain sand dunes whilst a new set of steps will maintain access for local residents and visitors that frequent the area.

Climate Resilience and Adaptation Actions

On 8 November 2022 Council adopted EP/39 Climate Action Plan - Resilience and Adaptation Strategy. This report provides details and an update to Council on the actions listed within the plan.

This document, Climate Action Plan - Resilience and Adaptation Strategy, is a sister document to Councils Mitigation Strategy and together provide Council's overall response and actions to Climate Change. Whilst there is obvious cross over, this document is to be used to inform Council and the community on what actions are required to reduce the impact of climate change. It provides a pathway to identify both public and private assets that will need to be modified to adapt to predicted impacts of climate change. It also provides avenues and future directions that Council will take to build resilience in Mosman's people so the community is well connected and can prepare and recover from major incidences caused by a changing climate.

The strategy identifies that further studies are required to better understand the predicted impacts of climate change on Mosman and to help improve community connectiveness. This document is a living document and regular updates are incorporated as further information becomes available.

Engagement and Education for Sustainability

Education	2020-21	2021-22	2022-23	2023-24	Change from previous year
Total number of environmental programs (workshops, events, surveys) delivered to the community.	46	46	52	85	Up ↑
Total number of environmental programs (workshops, events, surveys) delivered to Council staff.	3	6	10	12	Up ↑
Number of HarbourCare volunteers	3	39	29	22	Down ↓

Workshops and education programs on sustainability

Mosman Council hosts a number of environmental workshops and events for residents throughout the year. These are run and organised by the Environment team, often involving collaborations with expert presenters, other Councils or community focused groups. The workshops build Mosman residents capacity to make sustainable changes within their household and the wider community.

Waste is one of the core themes of these workshops and events. For example, single use plastic reduction is a continuous challenge given how readily available and cheap product uses remain. Encouraging the public to say 'no', to single use coffee cups, ensuring rubbish is binned and placed in the correct bins, recycling and to purchase items that have less packaging are commonly addressed. Most people know what to do hence educational programs are designed around a call to action. This might include beach clean up events such as Seaside Scavenge or Harbour Care. Residents are supported to recycle through events such as E-waste. Reduction of food waste is encouraged through pickling, cooking with leftovers, growing your own food and composting workshops.

Sustainable living has been another core theme of Council workshops for many years. Workshops encourage the community to make sustainable food choices which are healthy for our bodies and the environment. Other workshops incorporate, conserving water, waste, DIY projects such as making your own gifts, building an insect hotel, and making your own body care products or growing your own food. Learning to accommodate biodiversity through habitat improvements and the introduction of native bees have formed additional subject areas in recent years.

Climate Change is an emerging theme in workshops and education programs organised by Council. Everyday actions contribute to the GHG emitted into the atmosphere, from the car we drive, the food we eat and the goods we buy, to the lights and appliances we use at home. Workshops help to empower the community to take climate action by highlighting simple steps they can follow to reduce energy usage and save money. For example, incorporating solar infrastructure or by purchasing renewable energy for household needs. Education on passive house design and other sustainable ways to improve the thermal comfort of a home are investigated in some workshops. Information sessions on EV cars has also been provided to the community.

Information about our current workshops and events are available on the Events Mosman website.

Climate Action Community Consultative Committee

The Climate Action Community Consultative Committee was established in October 2020 to provide advice and recommendations to Council to assist in Climate Action by Council and its Community. The Committee meets four times a year and has helped with updates of Council's two strategic documents in response to climate change the 'Climate Action Plan - Mitigation Strategy' and the 'Climate Action Plan - Resilience and Adaptation Strategy'. The Committee also provides advice and/or recommendations facilitating community action around climate change.

Sustainable Schools Network

In partnership with Mosman Council, Zero Emissions Sydney North initiated a schools sustainability network. The network was designed to offer teachers and students support amongst an increasing and complex body of information being made available to school educators.

In February 2021, the initiative held its first meeting in the Council Chambers. The network was called Zero Emission Schools Network - Mosman. Mosman Schools were given the opportunity to share their sustainable journey, collaborate and to learn from each other.

Schools take turns to host a meeting which offers a practical option for schools to showcase their journey towards greater sustainability outcomes. Generally, students initiate their own projects and can present these projects at the network meetings. Students have engaged in all manner of activities including food waste reduction and composting, converting an old 1975 van into an electrical vehicle, and have engaged indigenous knowledge to build bush tucker gardens out of reused materials. Other projects initiated include waste free canteens and the installation of beautiful wall and roof top gardens. The exchange of ideas and embracing the sharing of knowledge has created a well spring of sustainable action. The network helps schools save money, reduce greenhouse gas emissions, and embrace climate solutions.

The network's name has now changed to Green Schools Collective. This year was kick started at The Sydney Institute of Marine Science (SIMS). A wonderful talk was presented by marine scientists on seahorses and marine habitat conservation and restoration. The presentation concluded with a tour around the SIMS facility gave students a rare glimpse into how a marine research centre operates.

A positive pathway forward and continues to progress in innovative ways.

Sustainable gardens for young green thumbs

Early learning centres in Mosman received a boost to education and environmental outcomes with Mosman Council funding installation of new sustainable watering systems for garden beds. The WaterUps wicking systems were installed at two sites, The Northern Nursery School and Ballykin Mosman, following a call to early learning centres across the local government area for expressions of interest. The recycled plastic modular units, constructed to custom shapes and sizes, provide a low maintenance, water-saving garden bed irrigation system.

Future Directions

Mosman Council is committed to protecting the environment and has set a net zero target by 2030 for Council operations.

Future directions include

- Update of Council's strategic response to climate – the Climate Action Plans
- Continuation of the Climate Action Community Consultative Committee
- Investigate operational implications for Food Organic source separation and processing from domestic waste bins
- Increase street tree planting to increase canopy cover in areas susceptible to urban heat island effect
- Encourage foreshore community engagement and connectiveness based on environmental protection works including continued investment in the HarbourCare and BushCare programs
- Continue bushland restoration works including increase in 90%+ native vegetation cover for bushland and unmade road sites
- Install further EV fast charging stations
- Community education and collaboration
- Continue support and promotion of State Governments Single Use Plastic Ban
- LED lighting upgrades of Council offices, Youth Centre, Library and Art Gallery to improve energy efficiency
- Accelerate replacement of main street lights to LED
- Investigate heating and cooling improvements for Drill Hall building
- Reduce gas usage and convert what we can to electricity

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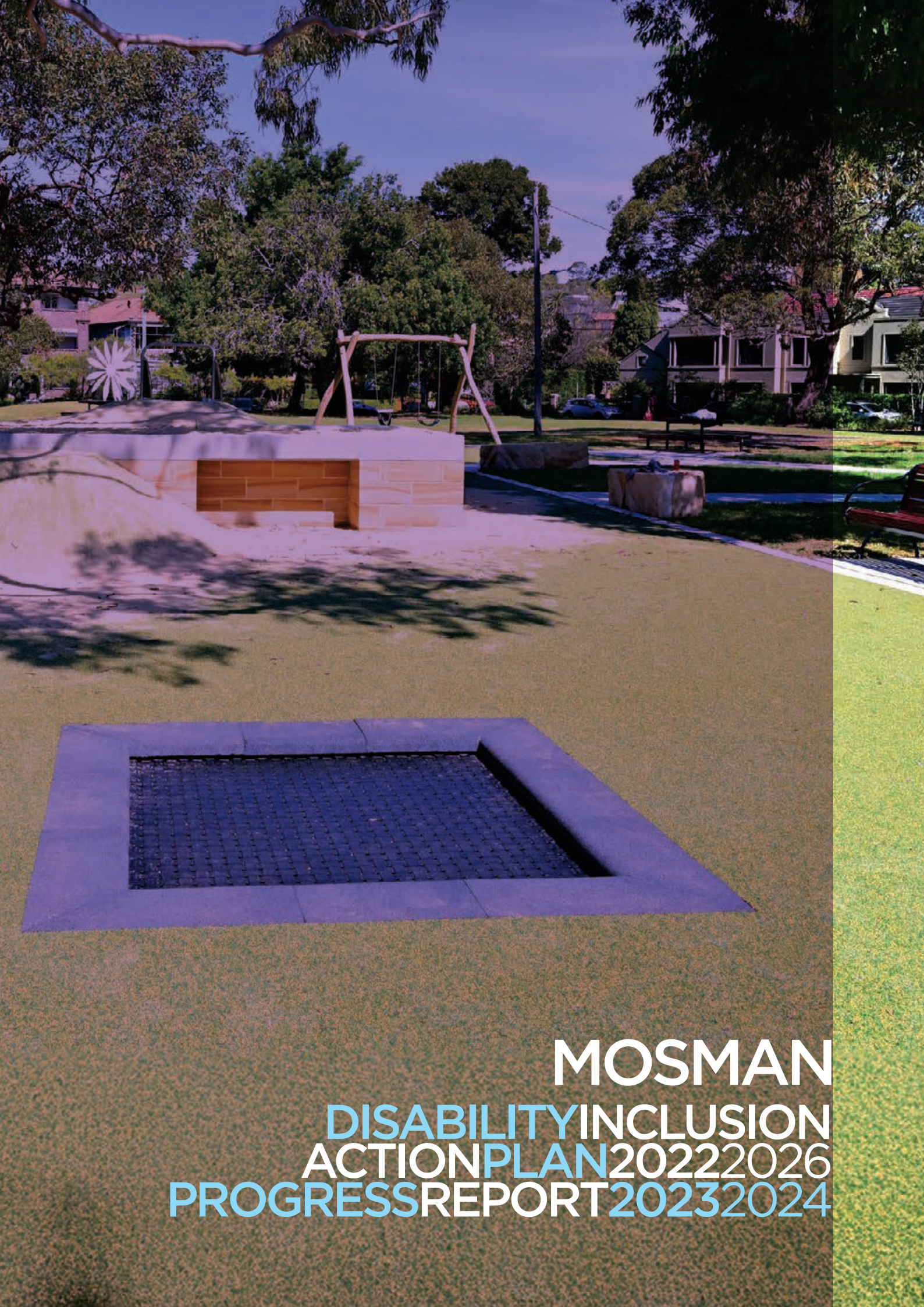
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Section Five

Disability Inclusion Action Plan 2022-2026

Progress report for 2023-2024

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MOSMAN
DISABILITY INCLUSION
ACTION PLAN 2022-2026
PROGRESS REPORT 2023-2024

Mosman Council Disability Inclusion
Action Plan 2022-2026
Progress Report for 2023-2024
Availability

This plan is available on Council's website,
visit mosman.nsw.gov.au

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Mosman
COUNCIL



**Disability Inclusion
Action Plan 2022-2026
Progress Report 2023-2024**

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Actions 1. Developing positive community attitudes and behaviours

Action	Responsibility	Timeframe	Indicator	Progress to June 2023
Promote Council’s actions to increase inclusion of and access for people with disability				
Deliver short education sessions at Council-run groups and other community meetings regarding Mosman Council's responsibilities when it comes to ageing and disability and what Council is doing to meet these.	Community Services	Ongoing	<ul style="list-style-type: none"> N education sessions at Council-run groups and community meetings 	<ul style="list-style-type: none"> Dementia Friends Training with Dementia Australia training for staff and volunteers. Dementia Forum with Sharon Strahand NSW Health as part of Community Lunch and Learn Series, 24 attendees. Falls prevention classes and referral for falls prevention program through NSW Health Stepping-on classes. NSW healthy lifestyles exercise classes. Macquarie University pilot programs and research. Balance, Bones and Falls seminar with physiotherapist. Seniors Rights Services sessions. Mosman Community Care Dementia Forum with Dr. Suraj Samtani of UNSW on social interaction and dementia prevention, 63 attendees Mosman Community Care Dementia Forum with advocate Bill Lived Experience and carer Kay and Dementia Consultant Samantha Humphreys, 56 attendees Mosman Community Care Annual Providers Forum for aged care workers and volunteers focusing on dementia research with Dr. Samtani of UNSW, 59 attendees
Promote positive stories of inclusion and actions taken to increase access.	Community Services; Communications	Ongoing	<ul style="list-style-type: none"> N positive stories of inclusion and actions taken to increase access 	<ul style="list-style-type: none"> Various inclusive stories have been published across multiple internal and external channels, including: accessibility improvements in the new Allan Border Oval Pavilion in May 2024; community consultation for improvements to Reid Park Playground in March 2024; Tours, events and exhibitions in

May and June 2024 at Mosman Art Gallery by artists from Studio A, a leading Australian supported studio for professional artists with intellectual disability.

- Audio Visual tactile tours of the Art Gallery for those with low vision/blindness.
- Regular events such as Picture of Health tours – average 15 programs per year.
- Connections Playgroup hosted Supported Playgroups Australia representative to speak with families at Connections Playgroup about what services are available to them if they had concerns about their child's development.
- Mosman Youth Centre actively promoted the sensory space during programs, and have added to the resources available for neurodivergent young people in the 2023-24 period.
- Mosman Community Care In-person Lived Experience event with Bill & Kay a person living with dementia and a carer as part of our dementia forum.
- Mosman Community Care created a permanent tile with disability icons for their e-newsletter.
- Mosman Art Gallery has hosted an exhibition of art by a local artist who lives with neurodivergence and is a resident artist with Studio A. Thom Roberts' exhibition *Pink Panther Station* was a collaboration with Simon Wheeldon and featured the train station Thom wishes was in Mosman. The Gallery promoted this exhibition and Thom's work through our communications channels.
- Mosman Art Gallery hosted We Are Studios, a disability-led organisation that supports artists with lived experiences of disabilities. The artists spent a day at Mosman Art Gallery, received a curator-led tour of our current exhibitions and had professional development workshops with the Gallery team. Both the Gallery and We Are Studios shared these

				<p>details through our communication channels.</p> <ul style="list-style-type: none"> ▪ Following the successful “Minds YOUnited” IDPWD Youth Centre event in collaboration with local disability service Head High, the workshops and young adults with disabilities facilitating the event were promoted across Youth Services Facebook and Instagram pages in December 2023 with a high level of community engagement – 31 and 36 likes respectively with significant reach. ▪ Following the successful Inclusion Awareness Training Workshop for young people ran by Head High Disability Services at Mosman Youth Centre, a summary of the workshop was promoted across Mosman Youth Services Facebook and Instagram pages in December 2023 with a high level of engagement, particularly through Instagram with 39 likes received. ▪ Provided families in Mosman with information on NSW Government’s Transitioning to School Program for children with learning difficulties via Connections Playgroup Newsletter in August 2023 ▪ Promotion of Hanan’s Target Word Program for children who are late talkers and at risk of falling behind in their language development via Connections Playgroup Newsletter in July 2023 ▪ Promotion of EarlyEd Weekly Storytime to families with children with learning or language delays via Connections Playgroup Newsletter in November 2023.
Promote positive attitudes and awareness of people with disability				
<p>Work with disability service providers to educate the community on the complex and often invisible nature of disability and the rights of people with disability.</p>	<p>All Directorates – particularly: Directorate of Community Development (Community Services, Library, Gallery and Comms)</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ▪ N disability service providers working with Council to educate the community ▪ N education activities 	<ul style="list-style-type: none"> ▪ Articles about Council’s Dementia Forums in February and June, and the Mosman Carers’ Group 20th anniversary in February and its other ongoing activities, were published in Council Round-up in the Mosman Daily as well as items in North Shore Living magazine. ▪ Children’s Services collaborated with Northern Beaches Council and other Northern Sydney Councils to

				<p>deliver Navigating Autism at Home and School Webinar with Professor Tony Attwood in February 2024</p> <ul style="list-style-type: none"> ▪ Mosman Art Gallery is working with two disability service providers including Studio A and has delivered 5 education activities. ▪ Mosman Youth Services partnered with local provider Head High Disability Services in December 2023 with the founder of the organisation facilitating an inclusion awareness training workshop with a specific focus on less visible disabilities such as Intellectual Disabilities and Autism. Head High followed up with an in-person event with client members co-facilitating workshops in the centre with young people and our volunteers to educate other youth centre participants. ▪ Mosman Community Care T/L and Care Team Coordinator became members of the Northern Sydney Dementia Collaborative – a partnership between Health and local government. ▪ Integricare attended Connections Playgroup to speak with families about the Supported and targeted Playgroup they run and other services they provide to families of children with a disability. ▪ The Creation Space team worked with a local service provider to deliver a session on the benefits of the Magic Table for customers with dementia
Partner with disability organisations to support a 'voice' project for people with disability.	Community Development Directorate (Library, Gallery and Community Services)	Annually	<ul style="list-style-type: none"> ▪ N partnerships ▪ N people with disability involved 	<ul style="list-style-type: none"> ▪ Mosman Art Gallery has supported programs that have involved people with disability. ▪ Mosman Art Gallery has partnered with Studio A, an organisation that supports artists with lived experiences of disabilities and has collaborated on one exhibition. ▪ Mosman Art Gallery has partnered with We Are Studios on professional development opportunities for artists with disabilities. ▪ Delivered a photography project for people with disability

				<p>celebrating disability.</p> <ul style="list-style-type: none"> ▪ Mosman Library has partnered with Platypus Playhouse for programs supporting the deaf community. ▪ Mosman Youth Services partnered with Head High Disability Services in December 2023 (a local disability support service focusing on empowering young adults with disabilities and finding employment pathways) to run the Minds YOUnted event as part of IDPWD where 4 young adults with disabilities ran workshops with an audience of young people at the centre to build confidence and skills in facilitation.
<p>Work with existing services and local providers to develop a library of images of people with varying types of disability to be used in Council communications.</p>	<p>Community Services; Communications</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ▪ N images ▪ Variety of disability types in images ▪ N and % communications in which images are shown 	<ul style="list-style-type: none"> ▪ Council staff have access to a photo library with a range of appropriate imagery to illustrate various types of disability.
<p>Run Council events involving people with disability to raise awareness of disability and inclusion alongside International Day of People with Disability.</p>	<p>Community Services</p>	<p>Annual</p>	<ul style="list-style-type: none"> ▪ N events ▪ N people with disability involved in events 	<ul style="list-style-type: none"> ▪ The Library ran story time events celebrating diversity and inclusion. ▪ Mosman Youth Services partnered with Head High Disability Services in December 2023 (a local disability support service focusing on empowering young adults with disabilities and finding employment pathways) to run the Minds YOUnted event as part of IDPWD where young adults with disabilities were able to run small workshops with an audience of young people at the centre to build confidence and skills in facilitation. ▪ Connections Playgroup hosted a Supported Playgroups Australia representative to speak with families about what services are available to them if they have concerns about their child’s development. ▪ Friday Disability Group created a display board of participants’ photography works. These works were displayed across public Council areas (Library, Customer Service and Art Gallery) for a two-

				week period in December 2023.
Promote understanding and positive attitudes among Council staff				
Integrate disability awareness into Council's induction program.	P&C	Disability awareness embedded in induction by 2022	<ul style="list-style-type: none"> N and 84% staff trained 100% staff reporting increased confidence following training 	<ul style="list-style-type: none"> EEO eLearning assigned to all new staff as part of Mosman Council's Corporate Induction program. 26 new employees trained and the eLearning was completed by 84% of employees.
Develop and implement frontline staff procedures and communication guidelines to improve service delivery and complaints handling for people with a disability.	P&C Customer Services	2022/23	<ul style="list-style-type: none"> Procedures developed Frontline staff report feeling more confident communicating with people with disability Community satisfaction rates with Council's service delivery and complaints handling for people with disability 	<ul style="list-style-type: none"> Completed in 2022/23 Mosman Art Gallery now utilises Council's Disability Checklist for all events. The Mosman Youth Art Prize was an excellent example of this, with accessibility information featuring prominently in our planning and communication about the event and inviting guests to inform us of any accessibility needs that we can accommodate. The Gallery also had a low-sensory breakout space available. The Library has developed a draft Access Action Plan
Engage with groups in the community to promote inclusion				
Connect with NSW Office of Sport, Disability Sports Australia, Sport NSW and other relevant organisations to promote inclusion.	Environment and Open Space	Ongoing	<ul style="list-style-type: none"> N and % local sporting association and clubs provided information and support N people reached through sporting events 	<ul style="list-style-type: none"> Meeting with sport clubs held in August 2023 with Manager Customer Service, Manager Environment & Open Space, Manager Community Services and Community Connections Officer resulting in initiation of Abilities Unleashed sports inclusion event. On ground "Abilities Unleashed" sports inclusion event scheduled for September 2024 at Drill Hall Common and Rawson Oval
Connect with schools and preschools to promote inclusion.	Library; Community Services; Cultural Services; Youth Services; Children and Families	Ongoing	<ul style="list-style-type: none"> Feedback and learnings reported by schools and preschools N interactions with Principals' Liaison Group N schools and children's 	<ul style="list-style-type: none"> Youth Services co-facilitated 6 x Year 7 Orientation Classes in February 2024 with Mosman High School Student Support Officer promoting our services and events as inclusive safe spaces for all high school aged young people, including promotion of the sensory corner and sensory equipment at Drop In. Youth Services held 3 x Year 6

			<p>services engaged</p> <ul style="list-style-type: none"> ▪ N opportunities identified for children to engage with people with disability 	<p>Open Days in November 2023 to promote the Youth Centre as an inclusive space, and inclusive programming.</p> <ul style="list-style-type: none"> ▪ Youth Services hosted Mosman High School SRC annual planning meeting at the Youth Centre where staff promoted the Youth Centre, services and events as inclusive safe spaces for young people including promotion of the sensory corner and equipment for neurodivergent young people. ▪ Youth Services worked closely with Mosman High School Student Support Officer through the planning and development of the LGBT+ Youth Social Group in 2024 to ensure it was inclusive, accessible and promoted to local young people. ▪ Promotion of EarlyEd Weekly Storytime to local Early Childhood Services for them to take part or refer families of children with learning or language delays. ▪ Promotion of Targeted Early Intervention Program to Early Childhood Providers to raise awareness of what services are available for them if there are children enrolled with them who may have additional needs. ▪ Provide local Early Childhood Providers with information on Northcott as the local NDIS Provider for Early Childhood. ▪ KU Inclusion Support Team delivered a workshop to ECEC Providers on Behaviour Management, including children with additional needs in May 2024. ▪ Promotion of Neurodiversity Webinar to ECEC Providers and schools in Feb 2024. Webinar was attended by over 600 participants across Northern Sydney as a collaborative project of the Northern Sydney Region of Councils. ▪ Research and publication of Neurodiversity Referral Guide in Feb 2024, provided to ECEC Providers and schools in Mosman.
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				<ul style="list-style-type: none"> Publication and distribution of Provider Newsletters with articles relating to Understanding Brain Development Podcast series, Diversity Kids who provide in-house consultancy in helping to integrate children with additional needs into ECEC services and provision of information in the change to Northcott as the NDIS Partner for Northern Sydney.
Work with local early childhood providers to deliver inclusion training.	Children and Families	Annually	<ul style="list-style-type: none"> N of training workshops delivered N of attendees reporting increased knowledge 	<ul style="list-style-type: none"> The Connections Playgroup has run playgroup activities to highlight disability. Promotion of KU Inclusion Support Agency to Early Childhood Providers to raise awareness of services available to them for support if they have children with disabilities enrolled. KU Inclusion Support Team delivered a workshop to ECEC Providers on Behaviour Management, including children with additional needs in May 2024. Provision of Neurodiversity webinar in collaboration with Northern Sydney Region of Councils.
Provide opportunities for connection among community members to promote inclusion				
Create opportunities for people with disability and other community members to connect.	Volunteers office	Ongoing	<ul style="list-style-type: none"> N linkages made between people with disability and other community members 	<ul style="list-style-type: none"> The Volunteers Office has made links with disability providers via The Centre for Volunteering and has held internal workshops for Council Departments to audit their programs and identify opportunities for people with disability to volunteer. Mosman Art Gallery hosted its first event for audience members with low vision and blindness. The Gallery has contacted relevant organisations to invite them to participate. A second event was held in March 2024. Volunteers office has reviewed the volunteer process, onboarding and documentation of volunteer opportunities to be inclusive of people with disabilities. New easy-read documents are being developed, and all volunteers

				<p>details are being updated.</p> <ul style="list-style-type: none"> ▪ Trialled an initial intergenerational lunch program between Ballykin ELC and the Seniors Centre on 9 July 2024. Seniors of all abilities were invited to join children of all abilities in connecting and learning from each other. The program is planned to continue on a monthly basis. ▪ Grandfriends Day hosted at Connections Playgroup in June 2024 Children interacted with the older generation and learnt more about seniors.
Listen to people with disability				
Develop a community panel made up of people living with a disability, their families and carers for ongoing consultation.	Community Services	Ongoing	<ul style="list-style-type: none"> ▪ N of attendees on community panel ▪ Types of people on community panel 	<p>Event Conducted including:</p> <ul style="list-style-type: none"> ▪ 10 participants ▪ Attendees were people with lived experience of dementia and their carers ▪ Report with recommendations completed
Make adjustments to the actions in this plan to respond to feedback as needed.	Community Services	As required	<ul style="list-style-type: none"> ▪ N adjustments made to actions in plan 	<ul style="list-style-type: none"> ▪ Not progressed this reporting period

Actions 2. Creating liveable communities

Action	Responsibility	Timeframe	Indicators	Progress to June 2024
Understand and prioritise access issues with community				
Continue to work with our Access and Mobility Community Consultative Committee to identify barriers and actions to improve access.	Community Services	Ongoing	<ul style="list-style-type: none"> N actions taken to improve access 	<ul style="list-style-type: none"> The Access and Mobility Community Consultative Committee has met five times in the 2023-24 period - 27/9/23, 22/11/23, 6/03/24, 12/6/24 and 21/8/24. This committee will end in September and will likely re-form with a new Council.
Ensure Council information and processes are clear and responsive on how people can report physical access issues.	Engineering; Environment and Open Space; Community Services; Communications	Annually	<ul style="list-style-type: none"> Community uses Council's information and processes to report physical access issues 	<ul style="list-style-type: none"> Council's reporting options are prominently displayed on the website and app and processes are regularly promoted. A <i>Report It</i> form for the purpose of reporting defects and requests for service relating to the maintenance of infrastructure utilised by people with mobility issues available via Council website. New forms under 'Report an Issue' in Mosman Council's website for residents to report physical access issues. These forms are easy to use and relevant staff respond to the customer within 10 days.
Promote reporting by members of the public of any access barriers to Council.	Engineering; Property and Works; Communications		<ul style="list-style-type: none"> N promotional activities 	<ul style="list-style-type: none"> Category "Accessibility – Infrastructure" available on Council website to report accessibility issues. The Mosman Library Service responded to community requests to offer more AUSLAN books, and programs that support the deaf community. Council added a separate report form titled 'Accessibility – Infrastructure' late 2023 in the Report an Issue section of the website. During the Financial Year 2023/24 Council received six reports; however, most of these reports are not directly related to physical accessibility issues.
Develop an	Community	2023	<ul style="list-style-type: none"> Program 	<ul style="list-style-type: none"> A Seniors Centre self-audit was

<p>accessibility audit program for Council owned community facilities to inform related works program and prioritise improvements or upgrades.</p>	<p>Services; Open Space; Property and Works</p>	<p>Audits conducted as required</p>	<p>developed</p> <ul style="list-style-type: none"> ▪ N accessibility audits conducted through program 	<p>conducted for dementia positive spaces. Changes to environment i.e. carpet tiles, painting and signage completed</p> <ul style="list-style-type: none"> ▪ Library public PCs were audited and fulfilled audit accessibility requirements
<p>Progressively increase access in the local community and to Council facilities</p>				
<p>Continue to implement actions in the Access Strategy.</p>	<p>Engineering</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ▪ N and type of actions implemented 	<ul style="list-style-type: none"> ▪ Completed the review of accessible car parking spaces at Balmoral South car park ▪ The Creation Space has a low sensory environment twice a week. ▪ Whenever significant infrastructure asset refurbishment is planned or implemented, reference is made to Council's 'Access Strategy'.
<p>Continue to implement strategies in the Mosman Walking & Cycling Strategy 2022-2027.</p>	<p>Engineering</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ▪ N and type of strategies implemented 	<ul style="list-style-type: none"> ▪ Council adopted the Mosman Walking and Cycling Strategy (WCS) 2023-2028 at the Council meeting held on 6 June 2023. ▪ Physical audit of ten school catchments to identify deficiencies and upgrades required to existing pedestrian infrastructure was completed. Council engaged a consultant to review and identify infrastructure improvements required to promote walking to school. ▪ Avenue Road, Cowles Road, Spit Bridge, Raglan Street, Bradley's Head Road, Mandalong Road, Pearl Bay Road & Bay Street – re-line marking of cycle ways and symbols has been completed. ▪ Mosman 'Walking & Cycling Strategy' 2023-2028 (WCS) was adopted by Council in June 2023. <p>The identified schedule of works of WCS are being implemented depending on budget provisions. To date we have closely followed the work plan and progress reported to the Active Transport Community Consultative Committee on a regular basis.</p>

				<p>Key projects undertaken during 2023/2024 are:</p> <ul style="list-style-type: none"> ○ Investigation on '40km/h Speed Limit' for The Esplanade and Military Road. ○ 'Slow Down' temporary signage campaign on selected roads on reactive as well as proactive basis. ○ Pedestrian Infrastructure Audit and follow-up action including preparation of concept plans and securing grants to promote 'Walk to School' program. ○ Cycle lane review, up-to-date cycling maps and re-line and symbol marking. ○ Mosman LGA walking track audits and update maps. ○ 'BusWalk' program to promote a combination of walking and use of buses.
<p>Continue to make upgrades to increase access in the local community and to Council facilities, including:</p> <ul style="list-style-type: none"> ▪ ramps ▪ pathways and surfaces ▪ playgrounds ▪ public seating ▪ toilets and adult change facilities ▪ signage and lighting. 	<p>Engineering; Property and Works; Environment and Open Space; Community Development</p>	<p>Ongoing</p>	<ul style="list-style-type: none"> ▪ N and types of upgrades 	<ul style="list-style-type: none"> ▪ The Library has improved accessibility by increasing fonts on public computers and the Online Public Access Catalogue (OPAC) ▪ Twenty-two (22) pram ramps have been renewed. ▪ Clifton Gardens beach access ramp improvements have been completed ▪ Mosman Civic Centre – Passenger lift was replaced ▪ Mosman Square Upgrade – accessibility pathway upgrades were substantially completed as part of this project. ▪ Mosman Square Upgrade – tactiles were installed as required to comply with the accessibility standards ▪ Mosman Square Upgrade – lighting upgrades have been designed and will be completed during 2023/24. ▪ Mosman Bay carpark accessible car park – Designs completed. Consultation process followed. Works done in 2023/24. ▪ Memory Park amenities with fully accessible and ambulant toilets –

				<p>Works completed & opened to the public</p> <ul style="list-style-type: none"> ▪ New Street Blade signs – During 2022/23 approximately 60 new street sign blades and 30 poles were installed. ▪ The Hunter Park fully accessible playground was completed in 2023. ▪ A more dementia friendly space was created at the Seniors Centre by improving flooring and signage at the Seniors Centre ▪ The public lift in the Library was upgraded in November 2023, improving accessibility ▪ George’s Heights Oval amenity building upgraded. Changerooms and kiosk now fully accessible ▪ Newspapers were shifted upstairs in the Library to improve access for elderly customers ▪ Pram ramps – 7 ▪ Footpath renewals – 1,200m ▪ Stairs & handrails – 6 ▪ Accessible toilet and change facilities at Allan Border Oval Pavilion ▪ Community lift upgrades – 2 ▪ Pedestrian crossings - 2
Promote and implement universal design				
Identify and deliver training on universal design and access standards to staff responsible for developing and delivering projects to ensure staff responsible for developing and delivering projects are also delivering “liveable communities”.	Planning	2023	<ul style="list-style-type: none"> ▪ N and % staff trained ▪ % staff reporting increased confidence following training 	<ul style="list-style-type: none"> ▪ Not progressed this reporting period.
Ensure accessibility is considered for construction projects at concept design stage.	Planning	2023	<ul style="list-style-type: none"> ▪ N and % new projects where checklist tool is used 	<ul style="list-style-type: none"> ▪ Included accessibility compliance in the Mosman Square and Allan Border Oval Pavilion redevelopments. ▪ In December 2023 the

				Development Control Plans were amended to require that all dwellings in any new mixed use and multiple dwelling development (including dual occupancy), are to meet or exceed the Liveable Housing Design Guideline's Silver Level universal design features.
Use universally accessible park and street furniture when upgrading open space and streetscapes.	Engineering; Environment and Open Space	Ongoing	<ul style="list-style-type: none"> ▪ N and % of upgrades where universally accessible park and street furniture used 	<ul style="list-style-type: none"> ▪ The furniture used for Mosman Square redevelopment complies closely with this requirement. ▪ Allan Border Oval pavilion outdoor areas are fully accessible
Collaborate with state government to improve access				
Continue to make submissions, as needed, to State Government about making transport and moving around the community more accessible.	All of Council; Strategic Planning; Engineering	Ongoing	<ul style="list-style-type: none"> ▪ N submissions made ▪ Outcome of submissions 	<ul style="list-style-type: none"> ▪ Council commenced a study to investigate the feasibility of reducing the speed limit on selected local roads to 40 km/h to improve pedestrian safety. ▪ NSW State Government grants received in 2023/24 are: <ul style="list-style-type: none"> I. pedestrian infrastructure improvement in the school catchment of Beauty Point Public School. II. Speed limit reduction to 40km/h on The Esplanade and Military Road. III. Road safety improvement on Avenue Road. IV. Pedestrian crossing upgrade on Myahgah Road. ▪ Grant applications were made to NSW Government for pedestrian infrastructure upgrade in school catchments: <ul style="list-style-type: none"> ○ Mosman High School ○ Mosman Primary School ○ Sacred Heart School
Audit of bus stops to identify improvements and upgrades for better access such as level waiting platforms.	Engineering; Compliance; Community Services	As needed	<ul style="list-style-type: none"> ▪ Audit undertaken 	<ul style="list-style-type: none"> ▪ TfNSW guidelines and other relevant literature for bus stop accessibility compliance was reviewed and documented. ▪ All Mosman LGA bus stops (totaling 182) were audited for DDA compliance and report prepared.

Support access around the community for people with disability				
Continue to engage an external provider to deliver and promote travel training services for people with disability.	Community Services	Ongoing	<ul style="list-style-type: none"> N of referrals 	<ul style="list-style-type: none"> Not progressed this reporting period.
Improve access information				
Develop an access map (including toilet, parking and mobility map) available on Council's website and invite contributions from National Parks and Wildlife and the Sydney Harbour Federation Trust.	Property and Works; Communications	2023	<ul style="list-style-type: none"> Access map developed and published on Council's website N users of access map 	<ul style="list-style-type: none"> Mapping on Council's website and MyMosman app features the ability to show various assets such as disabled toilets and an interactive map of accessible parks is available on Council's MyMosman app.
Improve information regarding accessibility in the next review of Council's New Residents Guide.	Community Services	At time of review	<ul style="list-style-type: none"> Improvements to information on accessibility made in Council's next New Residents Guide 	<ul style="list-style-type: none"> Not progressed this reporting period

Actions 3. Supporting access to meaningful employment

Action	Responsibility	Timeframe	Indicator	Progress to 30 June 2024
Explore opportunities to work with the community to support employment for people with disability				
Explore opportunities to procure services from Australian Disability Enterprises and businesses employing people with disability.	Managers	Ongoing	<ul style="list-style-type: none"> N opportunities identified to procure services 	<ul style="list-style-type: none"> Mosman Art Gallery has worked with Studio A, a Sydney based arts company that provides professional development for artists with intellectual disabilities, to procure services for art programs/exhibitions.
Create more employment and volunteer opportunities for people with a disability in Council				
Facilitate structured Council volunteering opportunities for people with a disability.	Community Services	Ongoing	<ul style="list-style-type: none"> N and types of volunteering opportunities for people with disability 	<ul style="list-style-type: none"> There are currently 10 volunteers who identify as having mobility issues and/or a disability. They volunteer across all areas of Council (Library, Gallery, Bushcare & Community Care).
Explore employment opportunities for people with disability, including permanent, temporary and casual positions and traineeships.	Human Resources	Ongoing	<ul style="list-style-type: none"> Review undertaken 	<ul style="list-style-type: none"> Employment has been offered to people with disabilities.
Ensure Council's recruitment process is accessible				
Continue to review Council's performance on employment of people with disability through EEO reporting.	Human Resources	Ongoing	<ul style="list-style-type: none"> Accessibility of Council employment processes 	<ul style="list-style-type: none"> Updated EEO Management Plan in draft form pending approval.
Ensure job advertisements promote Council as an Equal Opportunity employer.	Human Resources	Ongoing	<ul style="list-style-type: none"> 30 job advertisements published and 100% job advertisements promote Council as an Equal Opportunity 	<ul style="list-style-type: none"> All job advertisements promote Council as an EEO employer. Wording was reviewed to reflect current best practice.

			employer	
Include reasonable adjustment processes in staff training.	Human Resources	Ongoing	<ul style="list-style-type: none"> ▪ Staff selection training covers inclusion and reasonable workplace adjustments 	<ul style="list-style-type: none"> ▪ Inclusion in EEO and WHS eLearning which is regularly assigned to all Council staff.
Ensure online recruitment uses Plain English and meets accessibility standards and explore options for a recruitment process that does not require online application submissions.	Human Resources	2023	<ul style="list-style-type: none"> ▪ Compliance with accessibility standards ▪ Alternative recruitment processes identified 	<ul style="list-style-type: none"> ▪ Plain English used in online recruitment. ▪ Best practice in accessibility standards on Council webpages and documents linked on Council webpages is followed. ▪ Further enquiries are being made with eRecruitment system provider in relation to accessibility standards in advertisements. ▪ Alternative method for submissions of applications is offered in all job advertisements.
Ensure Council is an inclusive and accessible workplace				
Respond to adjustment needs of staff with disability.	Human Resources; IT	As required	<ul style="list-style-type: none"> • N and % staff for whom adjustments are made • N & types of adjustments made 	<ul style="list-style-type: none"> • Undertaken as required.
Review need for software, hardware and platforms which meet accessibility standards and are compatible with assistive technologies.	IT	Ongoing	<ul style="list-style-type: none"> ▪ Actions taken as needed to improve accessibility 	<ul style="list-style-type: none"> ▪ Continuously improve and review the technologies to assist the programs from stakeholders

Actions 4. Improving access to services through better systems and processes

Action	Responsibility	Timeframe	Indicator	Progress to 30 June 2024
Provide accessible information through a variety of channels				
Ensure staff identify people's preferred forms of communication and share this information across Council Departments, so people do not have to make the same request to different sections.	All Departments	Ongoing	<ul style="list-style-type: none"> Process developed and used by staff 	<ul style="list-style-type: none"> Not progressed this reporting period.
Continue Council digitisation process to improve accessibility of records and information.	Governance	Ongoing	<ul style="list-style-type: none"> Progress with digitisation 	<ul style="list-style-type: none"> Not substantially progressed this reporting period. 100% of Council meetings were successfully webcast and archived within 48 hours to ensure access to those who could not physically attend. 100% of Council meeting Minutes were prepared and published on Council's website within 24 hours improving accessibility of information.
Develop standard templates for Council documents and forms to ensure accessibility of both print and online versions. Provide support to submit forms if needed.	Communications; HR; Governance; Customer Services	Ongoing	<ul style="list-style-type: none"> Templates developed Templates used and forms area accessible Staff supported as needed 	<ul style="list-style-type: none"> Hard copy job applications are accepted and additional job application support is provided by HR team to prospective candidates. Online forms continue to be developed and maintained.
Improve accessibility of Council processes and website				
Participate in local government networks and forums to obtain information on	All Managers	Ongoing	<ul style="list-style-type: none"> N networks and forums participated in 	<ul style="list-style-type: none"> Council officers participate in a range of different networks and forums where access and mobility issues are discussed including:

<p>innovative and successful local government inclusive practices.</p>				<ul style="list-style-type: none"> ○ NSROC Professional officers Group ○ Northern Planners Network ○ State Library and Shoreshock networks ○ LG HR Network Forum and LG NSW HR Network meetings ○ NSROC Art Culture POG ○ Northern Sydney Dementia Collaborative ▪ Children’s Services joined Supported Playgroup Network in June 2024. ▪ Youth Services participate in the Lower North Shore and Northern Beaches Youth Interagency forums on a monthly and bi-monthly basis. ▪ Community Connections Officer participates in Multicultural Network and Domestic Violence Network (LNS) ▪ Children & Families participate in LNS Children & Families Interagency and DV Interagency ▪ Community Care participate in Sector Support network for Northern Sydney region ▪ Community Services team attended the Northern Sydney Interagency Forum co-led by Community Connections Officer ▪ Youth Services co-led the Northern Sydney District Youth Strategic Planning Forum in February 2024
<p>Identify potential subjects that would benefit from information being produced in video format.</p>	<p>All Directorates</p>	<p>Annual</p>	<ul style="list-style-type: none"> ▪ N areas identified ▪ N videos produced per directorate 	<ul style="list-style-type: none"> ▪ Library provides alternative formats including large print, video and DVD, and online resources. ▪ General Manager’s Welcome video is included in Mosman Council Corporate Induction eLearning module. ▪ Mosman Art Gallery produced an audio guide to support one of its exhibitions.
<p>Work toward WCAG 2.0 compliance for Council's website,</p>	<p>Communications</p>		<ul style="list-style-type: none"> ▪ % website WCAG 2.0 compliant 	<ul style="list-style-type: none"> ▪ Council’s website was developed in line with WCAG compliance and a similar approach is being adopted with the forthcoming Mosman Art

including optimal and intuitive links to information for people with disability.			<ul style="list-style-type: none"> ▪ N people with disability involved in user testing 	Gallery website review.
Provide accessible events				
Ensure Council events are accessible to individuals and groups of people with disability.	All sections that organise events	Ongoing	<ul style="list-style-type: none"> ▪ Checklist established ▪ Use of checklist in event planning ▪ Accessibility measures in place as required by event attendees 	<ul style="list-style-type: none"> ▪ All Council Departments utilise Council's accessible venues and operate according to checklists to ensure the venue and event is fully accessible.
Promote accessibility of Council events when appropriate in advertising; use universal icons and highlight accessible locations.	All sections that organise events	Ongoing	<ul style="list-style-type: none"> ▪ N and % event ads with accessibility information 	<ul style="list-style-type: none"> ▪ Consideration is given to accessibility in event promotion.
Explore opportunities to involve people with disability in all Council events, including reviewing event criteria to ensure there is participation.	All sections that organise events	Ongoing	<ul style="list-style-type: none"> ▪ N and % events where people with disability participate ▪ N and % people with disability participating in events 	<ul style="list-style-type: none"> ▪ Library events usually have a speaker component, with back up video provided. ▪ Mosman Art Gallery invites guests to advise of any access needs in order to provide support. ▪ Children's Fair moved in 2023 to Village Green. This provided improved access to those with decreased mobility as it is a level grassed surface. ▪ Grandfriends Day at Connections Playgroup in June 2024 was co-hosted by the Seniors Centre to ensure the older generation were able to access information relevant to them and that someone with experience working with seniors was on hand to provide advice and assistance if required. ▪ 6 of 94 young people who registered to attend Youth Week 2024 events identified as a person with a disability.

				<ul style="list-style-type: none"> Several participants in the Wear It Purple 2024 event identified as a person with a disability.
Provide programs and services for people with disability				
Continue to provide Council services for young people with disability and older people as long as there is need, expertise and funding.	Community Services	Ongoing	<ul style="list-style-type: none"> N and % services for young people with disability and older people N participants in services 	<ul style="list-style-type: none"> 13 young people who registered to holiday programs in 2023-24 identified as a person with a disability 5 new sign ups to Youth Services Drop In program in 2023-24 identify as a person with a disability 2 regular participants in Youth Services LGBT+ Social Group in 2024 identify as a person with a disability 1 participant in Youth Services Beyond the Gloves Boxing program in 2024 identified as a person with a disability 3 Youth Volunteers in 2024 identified as a person with a disability Council continues to deliver a targeted group for people with disability that meets monthly. In 2023/24 we delivered 392 hours to 20 adults with disability. Mosman Community Care delivers a range of targeted programs for older people as well as people with memory loss and dementia. Connections Playgroup is a supported Playgroup offering developmentally appropriate activities for children and advice and connection for families and carers.
Deliver programs that cater to all abilities.	All Departments	Ongoing	<ul style="list-style-type: none"> N and % participants with disability per program 	<ul style="list-style-type: none"> All Council services and activities are delivered to cater to people of all abilities 20 regular participants in the Friday Young Adults program for people with disability 13 of 320 young people who registered for youth holiday programs in 2023-24 identified as a person with a disability

				<ul style="list-style-type: none"> 5 of 101 new sign ups to Youth Services Drop In program in 2023-24 identify as a person with a disability 2 of 8 regular participants in Youth Services LGBT+ Social Group in 2024 identify as a person with a disability 1 of 8 participants in Youth Services Beyond the Gloves Boxing program in 2024 identify as a person with a disability 1 of 22 Youth Volunteers in 2024 identified as a person with a disability
Policy and corporate practice				
Ensure access and inclusion are considered when new policies or corporate practices are written or existing policies or corporate practices are changed.	Governance	Ongoing	<ul style="list-style-type: none"> % policies in which access and inclusion are considered 	<ul style="list-style-type: none"> Of the 31 policies or corporate practices adopted or reviewed in 2023/24, 10 are subject to access and inclusion considerations.
Feedback, consultation and meetings				
Use the accessible events checklist to ensure venues for public meetings and consultations are accessible.	All sections that organise events	Ongoing	<ul style="list-style-type: none"> % meetings and consultations where checklist used to ensure accessibility 	<ul style="list-style-type: none"> Council's main venues are accessible, and staff are advised to follow their checklists.
Other				
Ensure IT training provided by Council is inclusive of people with disability.	Library; Community Services	Ongoing	<ul style="list-style-type: none"> N and % participants with disability 	<ul style="list-style-type: none"> Library tech help sessions have a visual presentation as well as a speaker. A portion of the participants who receive training through Community Care IT seniors support "Tech Drop In" program have a disability

6

Section Six

MOSPLAN Review 2021-2024

State of our City Report

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**STATE OF
OUR CITY.**

**MOSPLAN
REVIEW
20212024**

State of Our City Report to the Mosman community
MOSPLAN Review 2021-2024
Mosman Council - September 2024

Guidelines issued under section 406 of the *Local Government Act 1993* and section 196A of the *Local Government (General) Regulation 2021* require that all NSW councils report to their communities on the progress of implementation and the effectiveness of their Community Strategic Plan at the commencement of each new council term. This report presented to the second meeting of the Council elected for the 2024 - 2028 term responds to these legislative requirements.

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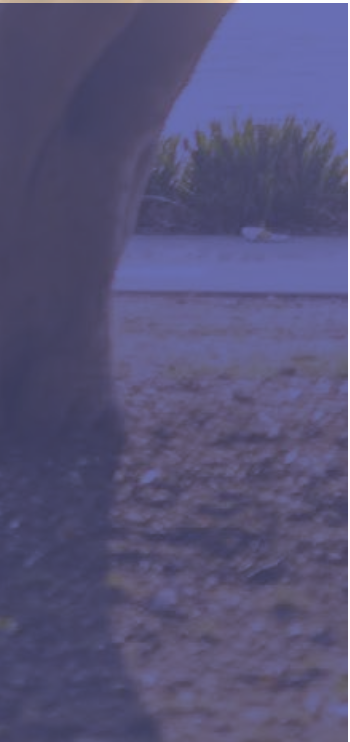
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Cover Image Balmoral Baths and Hunters Bay

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council@mosman.nsw.gov.au

Mosman
COUNCIL





**STATE OF
OUR CITY.**

Acknowledgement of Country

Mosman Council acknowledges the Borogegal and Cammeraigal people as the traditional custodians of this land. We pay our respects to Elders of the past and present and to those of the future and acknowledge their spiritual connection to Country.







Contents





Introduction

From The Mayor	7
From The General Manager	9
Introducing the MOSPLAN Review	10
	12



Introducing Mosman

Our Place	15
Our Community	17
Snapshot of Mosman	18
Our Organisation	20
	22



MOSPLAN

Integrated Planning and Reporting	27
MOSPLAN	28
Reading this Report	30
	32



Our Vision

A Vision For Mosman	35
Six Strategic Directions	36
	38



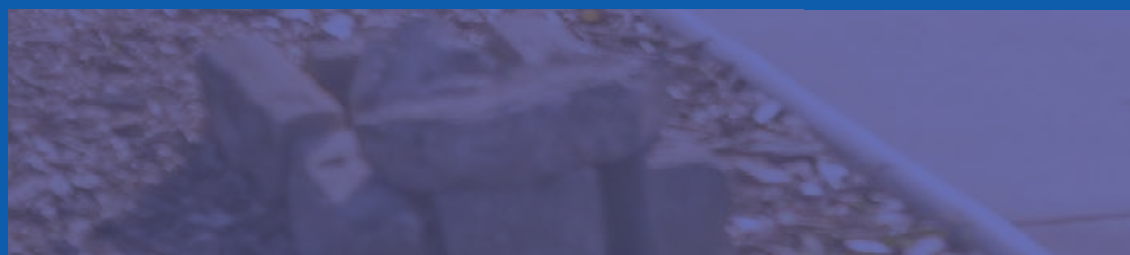
MOSPLAN in Review our record of progress

Listening to our Community - What do our residents think?	43
Our Achievements	44
	51



Measuring Performance

Performance Measurement Framework	177
Community Sustainability Indicators	178
	180





Introduction

- From the Mayor
- From the General Manager
- Introducing the MOSPLAN Review



“

**Mosman Council
has so much to
be proud of in the
services it provides
to residents – from
the very young to
the very senior.**

From the Mayor

Welcome to the MOSPLAN Review 2021-2024. This report has been prepared in accordance with Council's Integrated Planning and Reporting responsibilities under the Local Government Act 1993, which requires that a 'State of our City' report be prepared for each newly elected Council.

The MOSPLAN Review 2021-2024 is Mosman's 'State of our City' report. The purpose of this report is provide both the newly elected Council and the Mosman community with an account of progress made over the last three years in implementing Council's Community Strategic Plan (MOSPLAN) and the effectiveness of that plan. To ensure continuity with our previous MOSPLAN Review 2017-2021, the timeframe for this latest report is July 2021 to June 2024.

At the outset I would like to say what a privilege and honour it has been to serve as Mosman's Mayor for close to seven years, including the 2021-2024 term of Council. There have been so many challenges and achievements in that time, particularly as we emerged from the global pandemic of 2020 and 2021, adapting the way we do things, appreciating the resilience of our community and continuing to move forward with new ideas and new initiatives.

Looking back at the 2021-2024 Council term, it is so gratifying to take stock of exactly how much has been achieved in a relatively short time. The 2021-2024 Council, elected in December rather than September, hit the ground running, with only a short time to prepare its next Community Strategic Plan and set the scene for the term ahead. And, despite extreme time pressures, we were able to do just that. I'm very proud of the huge collective effort that has gone into keeping Mosman the kind of suburb our residents treasure, while not being blind to the benefits of progress when it's for the good of our community.

Council has not been immune to some of the significant post-pandemic challenges facing the building industry and, although we faced numerous difficulties, major infrastructure works carried out during the last Council term will have lasting benefits for Mosman. The completion of the magnificent new Allan Border Oval Pavilion in May this year was a shining example of how even the biggest challenges can be tackled head-on with outstanding results. The renewal of Mosman Square and

Village Green, completed in 2023, also had its challenges, but we now have a fresh, green, liveable civic precinct for residents and visitors to enjoy.

We have made great inroads with sustainability, with new plans and projects firmly focussed on delivering, facilitating and supporting a more sustainable future for Mosman and beyond. Our green spaces, parklands and sporting fields and facilities have continued to be a priority for Council, with major upgrades to Balmoral Oval completed during the Council term, together with improved facilities at Georges Heights Oval Pavilion and plans lodged for facility improvements at Middle Head Oval. Our beautiful walking trails and tracks have been upgraded and further significant works have been undertaken along the Balmoral foreshore to ensure that this very special place continues to bring pleasure to so many people.

The contributions to our community have not only been in the infrastructure space. Mosman Council has so much to be proud of in the services it provides to residents – from the very young to the very senior. During the last term we have recommenced two hugely popular weekly playgroups and the range of leisure, education and support services available through our Community Care team is extraordinary. Our youth are well catered for at our Youth Centre and there is something for everyone at Barry O'Keefe Library. The Library's Creation Space has forged ahead in leaps and bounds since the COVID lockdowns and is a hive of activity throughout the week. Our much loved Mosman Art Gallery also celebrated its 25th birthday during the 2021-2024 term, as well as 75 years of the prestigious Mosman Art Prize. How wonderful it was to also see the return of the Festival of Mosman in 2023, after a four year hiatus.

Along with our local achievements the Council has been very mindful of changes at State government level in particular and has advocated strongly to protect the qualities that make Mosman so special. My best wishes to the new Council as it continues to protect Mosman's interests and as it takes our community forward in the years ahead.

On a final note, I extend a huge thank you to all Councillors who have served during the 2021-2024 Council term and to the incredible Council staff under Dominic Johnson's leadership for their exemplary teamwork and commitment to our community.



Carolyn Corrigan
Mayor, 2017-2024

From the General Manager

The last term of Council has been a busy and eventful one, with Council guided in its efforts by MOSPLAN – Mosman’s Community Strategic Plan and its associated Delivery Program and Operational Plans. The huge range of projects, programs and new initiatives outlined in this report reflect an excellent track record of service delivery, made possible by hard work, collaboration and a common vision for Mosman.

The current MOSPLAN was developed in early 2022, reflecting community views obtained through an extensive engagement program in 2021 and 2022. The Councillors elected for the 2021-2024 term made minor adjustments to the Vision and Strategic Directions adopted by the previous Council and the last few years have been focussed on bringing these aspirations to life. It has been personally very gratifying to see the elected Council and staff work together so positively and effectively during that time.

The economic environment in which we have been working has brought its challenges, as have some of the lingering impacts of the COVID-19 pandemic. It is therefore all the more pleasing that Council’s service delivery has not unduly suffered. Council has managed its finances responsibly within the rate cap set by the State Government, and has consistently delivered operating surpluses throughout the term.

As the governance of councils continues to be the subject of various State government reviews and pronouncements, Mosman Council has an enviable record of progress, compliance and organisational well-being. Staff are committed to the delivery of high quality services to the Mosman community. We continue to have a relatively low level of complaints – exceeded multiple times by compliments received - and we strive to make good on the commitments of our Customer Service Charter.

Improvements in technology have had a big impact on our capacity to serve residents in more timely, efficient ways. We are constantly on the lookout for ways to improve our offerings and to ensure that a wide range of services and information are available to the public 24/7. We have significantly improved major systems, providing critical advances in internal processes and customer interfaces. The impact of AI is beginning to be felt and will no doubt be a greater presence in our lives and our work in coming years.

Our performance is regularly monitored through a large suite of performance indicators that are reported to the community on a quarterly and annual basis. This report also includes Council performance data over the last three years, as well as performance trends across the community more generally. Two major community surveys were conducted to assist in assessing overall Council performance in 2021 and 2023, with year-on-year improvements across the past decade softening a little in 2023 but still ahead of NSW benchmarks. The views of residents are critical to ongoing planning and the results of these surveys ensure that resident satisfaction remains top of mind.

The breadth of infrastructure improvements that Council has been able to deliver over the past three years, despite a sometimes endless array of challenges, is something that both staff and Councillors are extremely proud of. Strong and robust financial management has been essential in ensuring that infrastructure challenges have not negatively impacted operational service delivery. On the contrary, the range of services being delivered by Council today exceeds that delivered in 2021.

The delivery of works and services into the future will rest on the next Community Strategic Plan, MOSPLAN 2025-2035, to be developed by the new Council over coming months. Together with my Executive Team, our broader Leadership Group and staff from across our organisation, I am very much looking forward to working with the new Council in helping bring together our new MOSPLAN, with a clear vision for Mosman’s future.



Dominic Johnson
General Manager



“

We are constantly on the lookout for ways to improve our offerings and to ensure that a wide range of services and information are available to the public 24/7.

Introducing the MOSPLAN Review

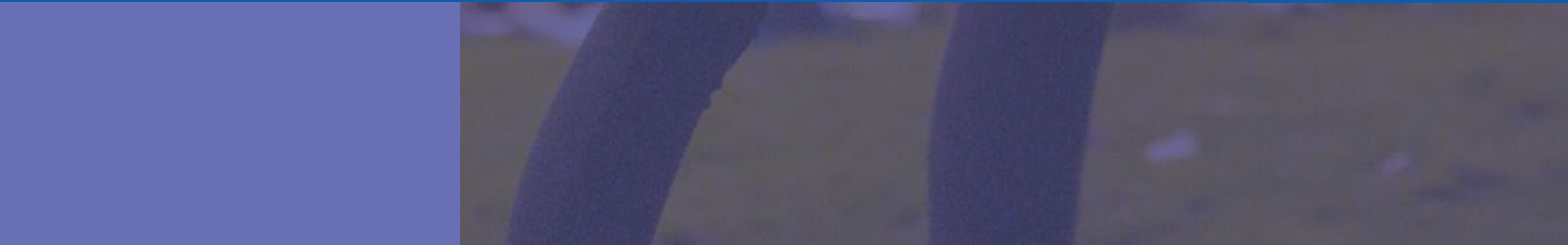
The MOSPLAN Review 2021-2024 is Mosman Council's response to the State of our City reporting requirements of the *Local Government Act 1993* and the *Local Government (General) Regulation 2021*.

The NSW Government's 2021 Integrated Planning and Reporting Guidelines set out mandatory requirements that all NSW councils must comply with. These Guidelines require that a State of Our City report (in this case the MOSPLAN Review 2021-2024) be presented to the second meeting of a newly elected council for noting. The report is to cover the term of the previous council and is to objectively record progress of implementation and the effectiveness of a council's Community Strategic Plan (in Mosman's case, MOSPLAN). The intention of the report is to set the scene for the new council, to assist it in undertaking a review of its Community Strategic Plan as an essential component of the Integrated Planning and Reporting cycle.

In accordance with the requirements of section 428(2) of the *Local Government Act 1993*, the State of Our City report is also to be appended to the Annual Report produced in the same year as an ordinary election of councillors.

The MOSPLAN Review 2021-2024 is both presented to the second meeting of Mosman Council for the 2024-2028 term and appended to Mosman Council's 2023-2024 Annual Report. It contains a record of MOSPLAN progress and effectiveness since July 2021 - prior to the 2021-2024 term of Council and, for completeness, commencing at the conclusion of the previous MOSPLAN Review 2017-2021. The report is readily available for public access on the Mosman Council website and at Barry O'Keefe Library, Mosman.







Introducing Mosman

- Our Place
- Our Community
- Snapshot of Mosman
- Our Organisation





Our Place

Mosman is a place of great 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 hosted 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, beautiful streetscapes and gorgeous harbour foreshores. 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.



As a destination, Mosman is a great place to sample some unique Sydney heritage, beautiful streetscapes and gorgeous harbour foreshores.

Our Community

Mosman is home to approximately 29,000 residents, having experienced a small decline in population in recent years. The local population is forecast to remain relatively stable, with the most significant demographic shifts expected to be in the age structure of the population as the proportion of residents aged 60 and over continues to grow.

Based on 2021 census data, we have more female residents than male (54% compared to 46%), and 35.3% of our residents have moved here from another country. In the five years to the 2021 census, just under 19% of Mosman residents moved here from elsewhere in NSW. Fewer residents in Mosman speak a language other than English or identify as being of Aboriginal or Torres Strait Islander descent than other areas of Sydney.

Between the 2016 and 2021 census the number of younger working-age residents, parents and homebuilders (25 – 49 years) in Mosman fell, while the greatest increase was experienced in persons aged 70 – 84 years. During the same period, the number of school-aged children and young adults between 10 and 24 years increased, although the number of babies, pre-schoolers and young school age children aged 0-9 years declined. In 2021 the median age of Mosman residents was 45 years, compared to 37 years across Greater Sydney.

We are a highly mobile community. In 2021, 72.6% of

Mosman's working residents reported that they head outside the area to work, with the Sydney CBD (almost 35.3%) being the most popular work location. Of jobs offered in Mosman, the largest percentage (39.2%) are filled by Mosman residents, with the next largest proportion of workers travelling from the northern beaches. 59% of Mosman workers report doing work at home.

Of almost 12,000 households in Mosman, the average household size in 2021 was 2.3 persons (compared to 2.7% in Greater Sydney), with Mosman also having a larger proportion of lone-person households than the Sydney average. Almost 31% of Mosman homes are occupied by only one person, with couples with children (at 28%) and couples without children (also at 28%) collectively remaining the predominant household type.

Mosman residents live in a variety of dwellings, with the number of separate houses falling very slightly between the 2016 and 2021 census, but still being the predominant type of dwelling. The proportion of separate houses (33%) is, however, significantly lower than for Sydney as a whole (53%), while the proportion of medium and high density dwellings remains above the Sydney average.

The qualifications of Mosman residents are higher than those for the average Sydney resident, and Mosman also has a significantly larger proportion of high income households than the Sydney average. There is a higher proportion of managers and professionals living in the area, and unemployment is also low when compared to Sydney overall.

Mosman is a connected community, with a notably higher proportion of volunteers than the Sydney average. Our social capital indicators are also particularly strong.



Snapshot of Mosman

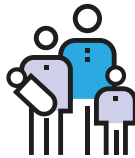


29,071*
residents

*Estimated resident population 30 June 2023



31%
live alone



28%
couples with children



13%
older couples without children

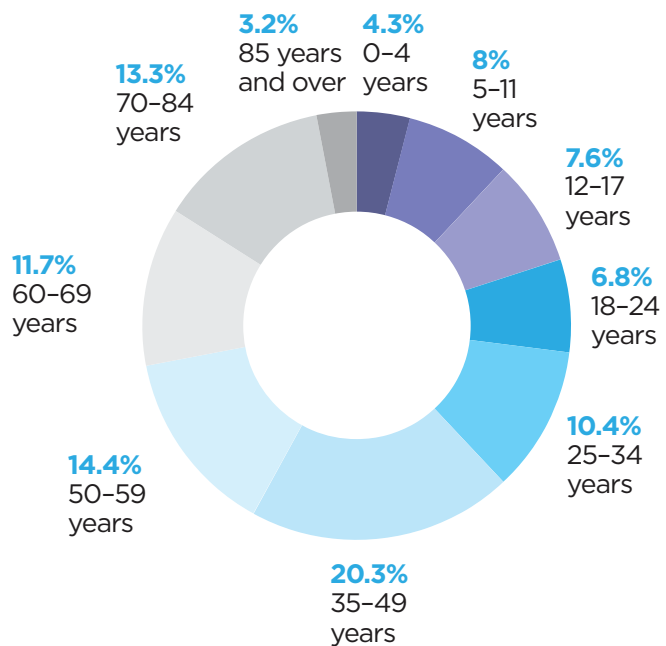


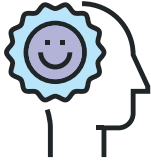
53%
have lived at the same address for more than 5 years

16%
speak a language other than English at home

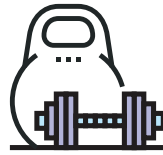
35%
were born overseas

54%
residents who identify with a religion





99%
residents who think
their quality of life
is 'good' to 'excellent'



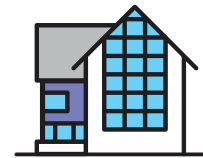
30.1%
adults 16 years and over
undertaking insufficient
physical activity



87.6 years
life expectancy
at birth



54.6%
residents aged 15
years and over with a
Bachelor or higher degree



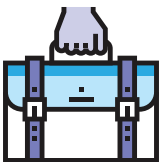
25%
households with
a mortgage

32%
households renting



33%
proportion of housing
that is separate dwellings

41%
proportion of housing
three or more storeys



14,000
workers



62%
residents in the
labour force



3,400
residents doing
paid work locally



4,800
residents who do
voluntary work



86%
households with
internet connection



2,700
residents who provide
unpaid care for the
aged and disabled



20%
employed residents work
in professional, scientific
and technical services



10%
households with
3 or more cars

Our Organisation

2021-2024 Mayor and Councillors

Mosman is governed by an elected Council comprising seven Councillors including a popularly elected Mayor. The previous term of Council commenced in December 2021 and concluded with the local government elections held on 14 September 2024.

Councillor Carolyn Corrigan was elected as Mosman's second popularly elected Mayor and its first popularly elected female Mayor in 2017 and served in that capacity until September 2024. During the 2021-2024 Council term Mosman's Deputy Mayor was typically elected annually by Councillors, with Councillor Simon Menzies serving the initial term as Deputy Mayor from January to September 2022. Councillor Roy Bendall served as Deputy Mayor from September 2022 to September 2023 and Councillor Pip Friedrich served as Deputy Mayor from September 2023 to September 2024.

The Mosman Local Government Area is not divided into Wards and all Councillors serve as representatives of the whole community.

Details of the Councillors elected for the 2021-2024 Council term are provided below.



Carolyn CORRIGAN
Mayor 2021-2024



Roy BENDALL
Deputy Mayor 2022-2023



Pip FRIEDRICH
Deputy Mayor 2023-2024



Sarah HUGHES



Simon MENZIES
Deputy Mayor 2022



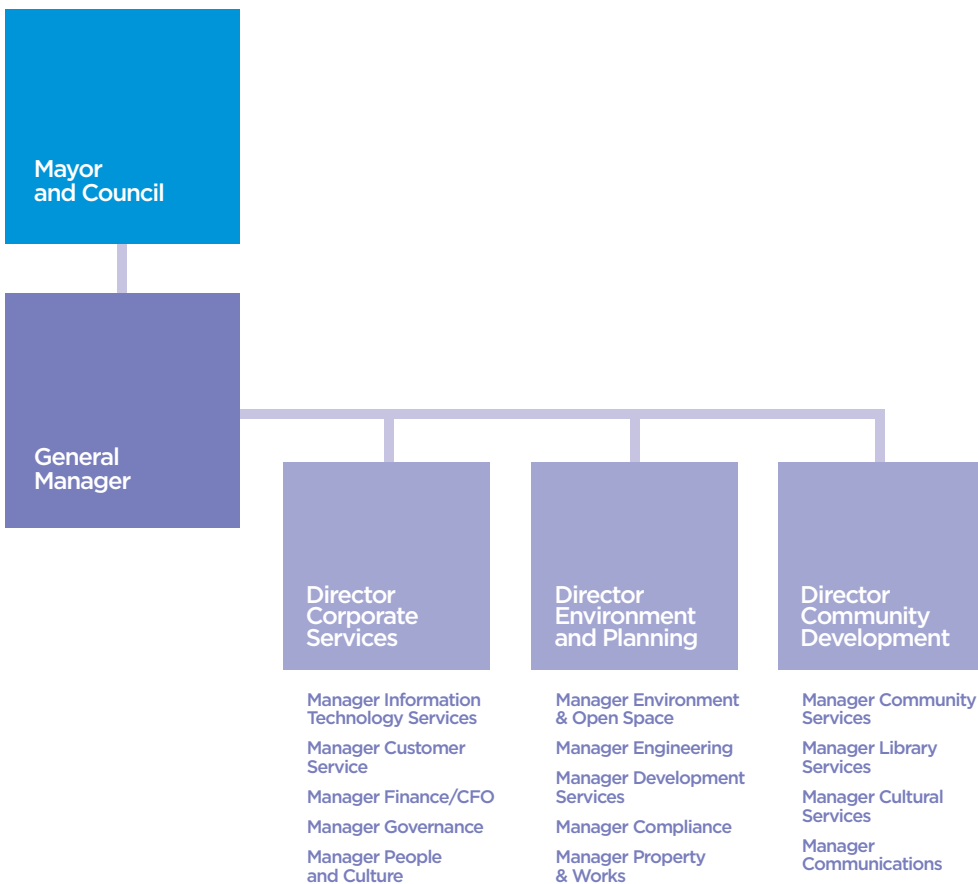
Libby MOLINE



Michael RANDALL

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 Leadership Group and 164 (full time equivalent) members of staff. Council’s organisational structure is illustrated below:



Our Organisation

Our Values

Council has six Values that guide the way services are delivered and help ensure Council remains progressive, accountable and responsive to the community.

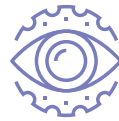
In addition to these Values Council supports and advocates the social justice principles of equity, access, participation and rights in both service planning and delivery. These principles are reflected in MOSPLAN's Strategic Directions and Strategies.



LEADERSHIP



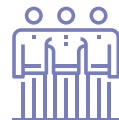
INTEGRITY



TRANSPARENCY



SERVICE



INCLUSIVENESS



RESPECT

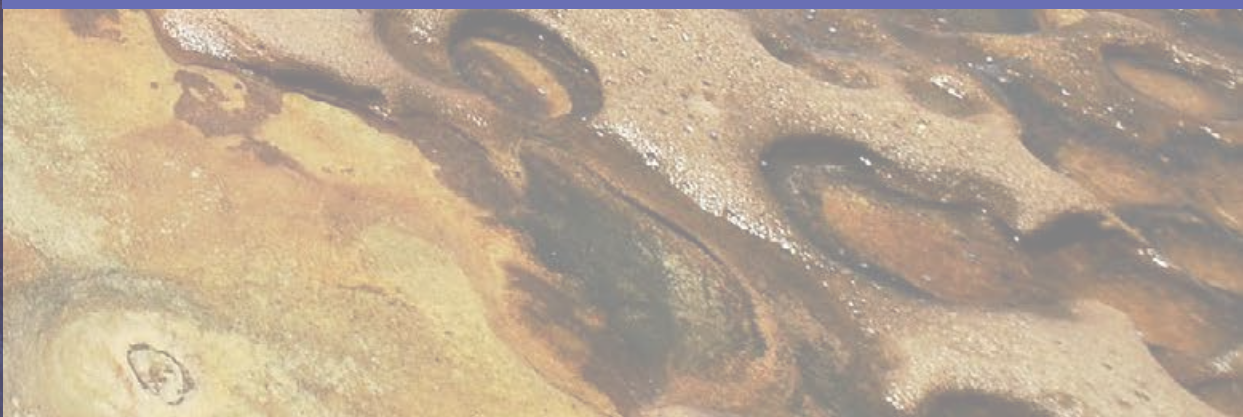






MOSPLAN

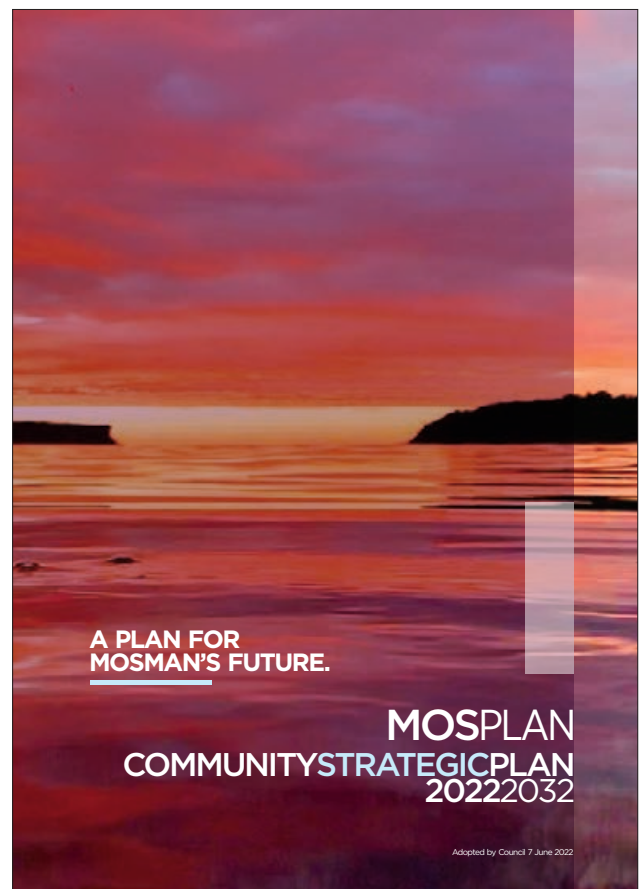
- Our plan for Mosman's future
- MOSPLAN
- Reading this Report



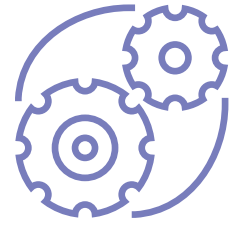
Our plan for Mosman's future

Mosman Council, like all other councils in NSW, operates within an Integrated Planning and Reporting Framework established by the State Government. This framework requires preparation and adoption of the following plans to assist councils in their ongoing delivery of services to residents and ratepayers.

These plans consider and respond to the views expressed by the community through a range of engagement opportunities outlined in Council's Community Engagement Policy and Community Participation Plan. They are complemented by a series of reports at quarterly and annual intervals - as well as a MOSPLAN Review published at the beginning of each Council term - that inform the community of Council's progress.

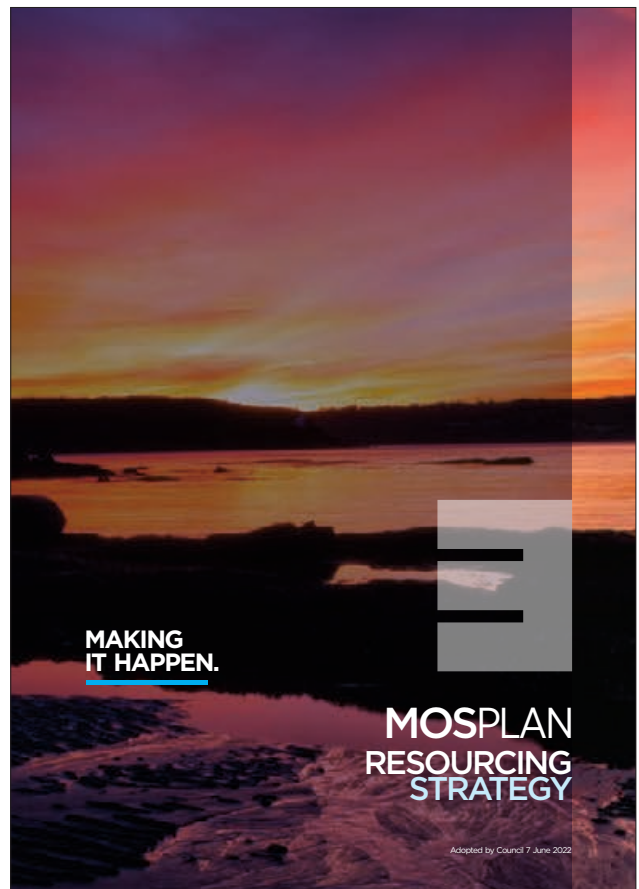


A **Community Strategic Plan** – a 10 year strategic direction for Mosman.



A four year **Delivery Program** – detailing the principal activities that Council will undertake to achieve the long term Vision contained in the Community Strategic Plan, within the resources available in the Resourcing Strategy.

A one year **Operational Plan and Budget** – outlining the actions Council will carry out in the coming financial year to achieve the Delivery Program and the long-term Vision identified in the Community Strategic Plan.



A **Resourcing Strategy** – detailing Council's approach to long term financial planning, workforce planning and asset management. The Resourcing Strategy is a vital link between the Community Strategic Plan and Delivery Program.

MOSPLAN

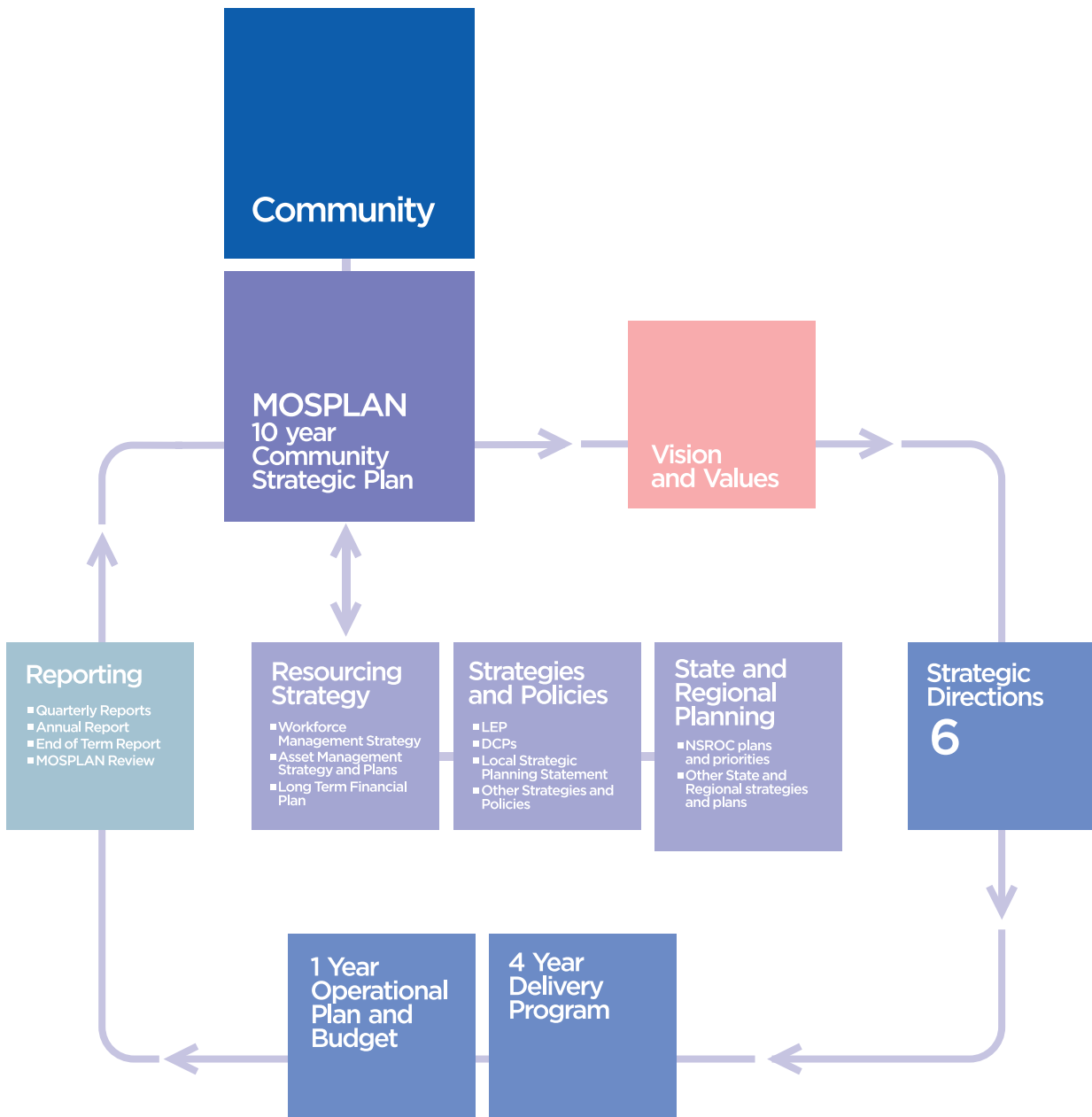
The suite of planning documents prepared by Mosman Council as part of its Integrated Planning and Reporting obligations (and more generally as a matter of good practice!) is collectively known as MOSPLAN. The current suite of documents, originally adopted in June 2022, is known as MOSPLAN 2022-2032 and includes:

- The 2022-2032 Community Strategic Plan
- A Resourcing Strategy supporting the 2022-2032 Community Strategic Plan encompassing longer term financial, infrastructure and workforce planning
- The 2022-2026 Delivery Program
- Operational Plans and Budgets for 2022-2023, 2023-2024 and 2024-2025.

Together, these documents articulate a long-term Vision for Mosman's future, and contain information about how Council intends to deliver on that Vision across 10, 4 and 1 year horizons.

Council has a performance 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 prepared for consideration at the commencement of the new Council term.

A major review of MOSPLAN will be undertaken prior to July 2025, with the Council elected in September 2024 responsible for the next Community Strategic Plan.



Reading this Report

Much of the progress detailed in this report has been structured around MOSPLAN's six Strategic Directions. The report provides a comprehensive account of delivery against the Strategic Directions and the Strategies that have underpinned each Direction over the past three years. It critically analyses Council's performance and highlights major achievements and advances for the Mosman community across the period.

In reporting on progress over the 2021-2024 period, this report also addresses Council's financial performance, community views on Council performance, and how the Mosman community is tracking generally against a range of Community Sustainability Indicators.

To provide context to the progress and achievements included in this report, the following pages detail the strategic foundations on which service delivery has been based over the period - including Council's Vision and Values, and the six Strategic Directions and 18 Strategies that support its Vision.







Our Vision

- A Vision for Mosman
- Six Strategic Directions

A Vision for Mosman

MOSPLAN is based on a clear Vision for Mosman's future and how Council will help deliver that future in partnership with the Mosman community and other key stakeholders. MOSPLAN aims to bring this Vision to life, to provide a great place for current and future residents to enjoy.

Our Vision for Mosman is:

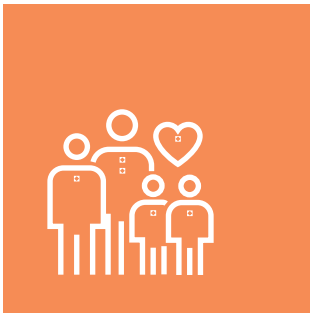
**A vibrant, inclusive
harbourside village where
community and heritage are
valued and where residents
feel safe and connected.**



Six Strategic Directions

There are six MOSPLAN Strategic Directions that guide Council operations according to its adopted Vision and underlying values.

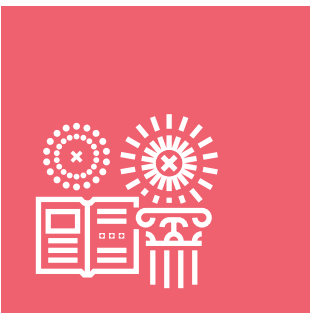
Each of these Strategic Directions is supported by a series of Strategies to help bring them to life.



Strategic Direction 1 A safe, caring and inclusive community

Our Strategies

- 1 Assist residents to feel safe and connected to their community and each other
- 2 Ensure support is available for people in need
- 3 Promote opportunities to acknowledge and embrace diversity



Strategic Direction 2 A culturally rich and vibrant community

Our Strategies

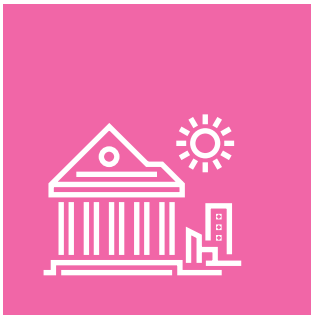
- 1 Celebrate Mosman's unique identity and heritage
- 2 Nurture cultural and creative endeavours
- 3 Provide further opportunities to laugh, learn and play



Strategic Direction 3 An attractive and sustainable environment

Our Strategies

- 1 Protect and enhance Mosman's natural areas and local biodiversity
- 2 Use and encourage sustainable practices
- 3 Effectively manage parklands for community use



Strategic Direction 4

An engaged, business-friendly community with strong civic leadership

Our Strategies

- 1 Actively inform, engage and support the community including businesses
- 2 Deliver high quality, convenient service to customers
- 3 Collaborate locally and regionally to deliver the best outcome for Mosman



Strategic Direction 5

Well-designed, liveable and accessible places

Our Strategies

- 1 Enhance daily life by providing high quality public infrastructure and public spaces
- 2 Value and strengthen the special aesthetic qualities of Mosman
- 3 Improve access for everyone to, from and within Mosman



Strategic Direction 6

A healthy and active village lifestyle

Our Strategies

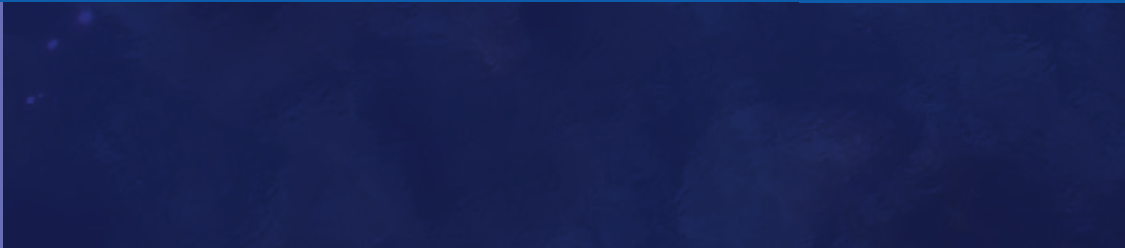
- 1 Protect and enhance Mosman's village atmosphere
- 2 Support active, healthy lifestyles
- 3 Facilitate safe environments for everyday living

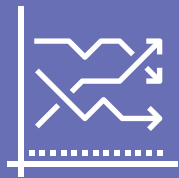


Together, MOSPLAN's six Strategic Directions and accompanying Strategies help Council translate its Vision for Mosman into reality. They provide the basis for Council's Delivery Program and annual Operational Plans.

Progress against each Strategic Direction between 2021 and 2024 is detailed from page 51 onwards in this report.







MOSPLAN in Review

Our record of progress

- Community Views - What do our residents think?
- Our Achievements
- Delivering Financial Sustainability

Listening to our Community – What do our residents think?

Mosman Council aims to conduct a major community survey every two years in the middle and at the end of each Council, although this timetable has been somewhat impacted in recent years by a series of changes to the local government election cycle. The latest surveys of this kind have been conducted in 2016, 2017, 2018, 2021 and 2023, with the next survey scheduled to be held in 2025. The purpose of the survey is to compile information on the needs and aspirations of the local community, social connectedness and quality of life, and the level of community satisfaction with Council performance.

The most recent Mosman Community Survey was conducted in June 2023 by independent market research consultants. In line with previous surveys, the 2023 survey involved 400 randomly selected Mosman residents engaging in telephone interviews with researchers, sharing their views on local issues and Council performance.

Community Connections and Quality of Life

The 2023 Community Survey results demonstrate that quality of life in Mosman remains very healthy, with 99% of survey respondents rating their quality of life as 'good' to 'excellent'. Residents aged 60-64 years rated their quality of life the highest, with the overall rating consistent with the 2021 survey results.

Community pride and connectedness also remains strong, although ratings in the 2023 survey are more in line with results in the 2018 survey than the survey conducted in 2021. In 2023 96% of survey respondents highly agreed that they felt safe in their neighbourhood, and 99% were in moderate to high agreement that Mosman residents are proud of where they live. Survey scores on community belonging and making a contribution to the local community were consistent with scores in 2021, although in 2023 a lower score than 2021 was achieved for socialising in the local area. 2023 scores for neighbourhood friendliness (although eliciting moderate-high agreement from 98% of respondents) were lower than they were in 2021 and more in keeping with results in 2018.

When asked about other aspects that contribute to their quality of life in Mosman, 2023 survey respondents rated opportunities for a healthy lifestyle, liveable places and spaces, availability of quality educational facilities, a balance between natural and built environments and a tolerant, harmonious community most highly. The scores for each were relatively comparable to those achieved in 2023. The aspect of quality of life that softened most significantly over the period between surveys was cost of living.

The aspects of living in Mosman most valued by 2023 survey respondents were:

- Natural environment, parks and open spaces, beauty of the area - 30%
- Location/proximity to city, beaches and public transport - 23%
- Beaches and the Harbour foreshore - 12%
- Lifestyle/ambience, peaceful village feel - 10%
- Sense of community, friendly people, family connections - 9%.

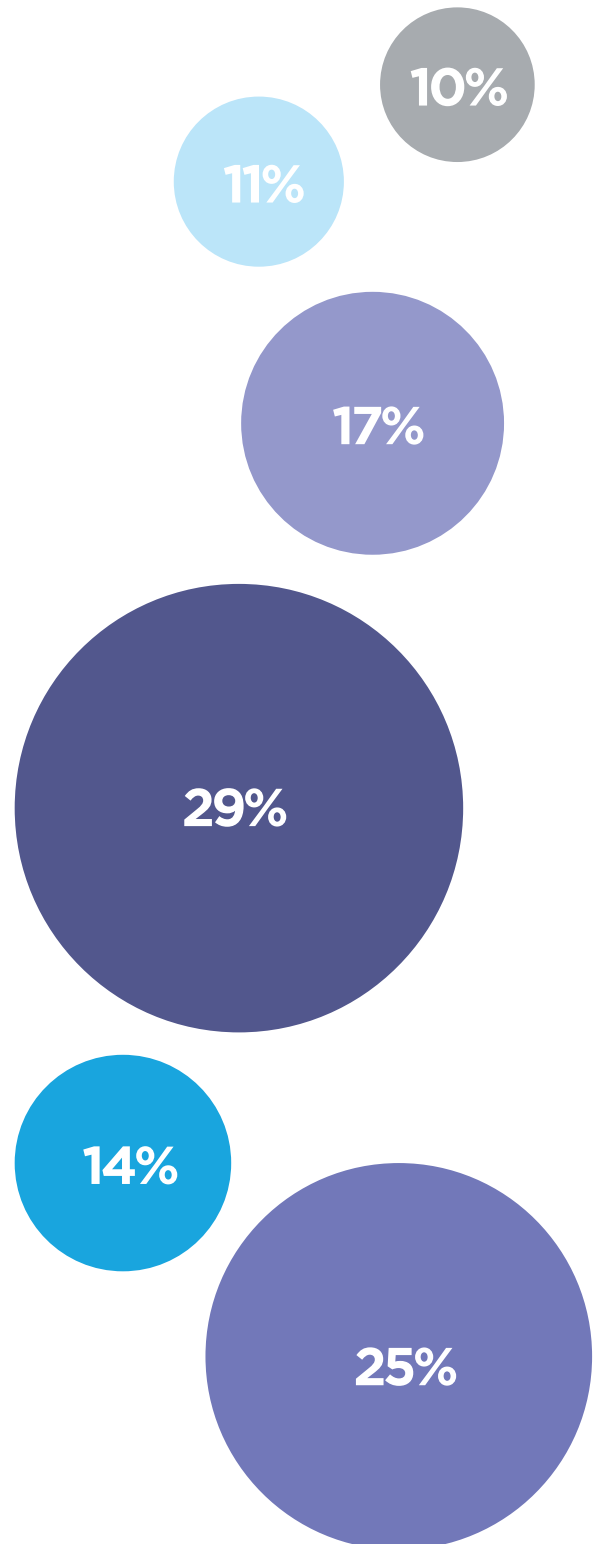
The least favoured aspect of living in Mosman identified - by a significant margin - by 2023 survey respondents was traffic congestion (35% of responses).

Community Priorities

The most commonly quoted priorities for Mosman over the next 10 years, as offered by survey respondents in 2023 were:

- 29% - Managing development/overdevelopment
- 25% - Traffic management
- 17% - Environmental protection/management
- 14% - Upgrading/maintaining services and facilities
- 11% - Maintaining heritage, local character and sense of community
- 10% - Availability and maintenance of beaches, parks and recreation areas.

Notably, managing development/overdevelopment increased significantly as a community priority since 2021. Conversely, traffic management as a community priority fell significantly, having been the top local priority (38%) in 2021.

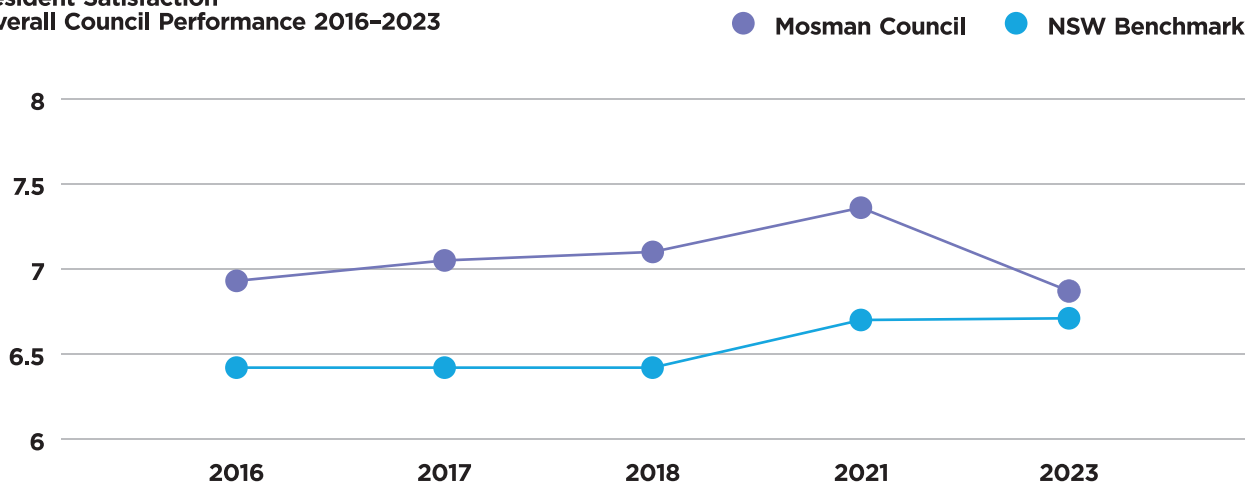




Overall Council Performance

The overall Council performance results from the 2023 Community Survey are shown below, with comparisons provided in relation to both earlier surveys and NSW benchmarks.

Resident Satisfaction - Overall Council Performance 2016–2023



Mean score on a scale of 0-10

The results from the 2023 survey, while demonstrating an overall softening of year-on-year improvement since 2012, continue to paint a positive picture of Council performance, as rated by local residents. The results also continue to track above the Northern Sydney and NSW performance benchmarks. The plateauing of results after an extended period of increasing satisfaction however has highlighted the need for Council to remain vigilant about community sentiment and to ensure its performance remains in step with community expectations into the future.

Some of the more interesting results from the 2023 survey were:

- When expressed as a percentage of residents at least moderately satisfied with Council's performance, the level of community satisfaction with Council performance in 2023 was 90%
- Softening of overall performance results in 2023 was likely impacted by broader societal issues including cost of living pressures and the lingering impacts of the 2020-2021 pandemic. The NSW performance benchmark held relatively steady over the same period.

Council Services and Facilities

Of the 34 services and facilities for which comparable satisfaction data is available from other NSW councils through our independent market research consultants, Mosman Council rates above both the NSW and Sydney metropolitan benchmarks for 56% of these services and facilities and 59% above the benchmark for services and facilities delivered by Sydney metropolitan councils only.

The highest satisfaction scores recorded for Council services in 2023 were for:

- Overall cleanliness, appearance and management of public spaces
- Keeping food premises safe
- Provision and maintenance of parklands
- Management and protection of the environment
- Cleaning of streets

The greatest 'performance gaps' identified in 2023 between perceived importance and satisfaction with local services related to:

- Development approvals process
- Managing development (land use planning)
- Providing and maintaining footpaths
- Providing and maintaining local roads

Compared to the 2021 survey results, the following services recorded the highest increases in community satisfaction in 2023:

- Providing and maintaining bike paths
- Provision of car parking
- Enforcement of parking restrictions
- Traffic management
- Management of street trees

The services that, in 2023, performed best against the Sydney metropolitan benchmark were:

- Overall cleanliness, appearance and management of public spaces
- Management and protection of the environment
- Condition of public toilets
- Provision of car parking
- Litter control/rubbish dumping/street cleaning.

Councillor and Staff Performance

For respondents to the 2023 Community Survey who could recall contact with Council staff during the previous 12 months (approximately 65% of all respondents), satisfaction with staff remains strong, although down on 2021 and 2018 results and above results achieved in 2017.

Satisfaction scores for Councillor responsiveness in 2023, as rated by respondents who have had contact with a Councillor in the past 12 months (approximately 13%), fell from scores achieved in the 2021 survey, although ratings for the overall performance of Councillors remained steady, with a mean score of 6.49 on a scale of 0-10, compared to a mean score of 6.50 in 2021. The highest ratings for overall performance came from respondents who had dealt with Councillors in the past 12 months and residents aged over 65 years.

Value for Money

The results of the 2023 Community Survey show that 86% of residents feel that the services and facilities provided by Mosman Council are value for money, in terms of rates and other Council charges. Residents aged 65 years scored highest on this measure, with residents aged 18-34 scoring the lowest.

The overall rating has declined somewhat since the 2021 survey, although Council at all times endeavours to provide best value and to keep rates and charges at reasonable levels. This was a particular focus during the 2020-21 pandemic with the majority of 2021-2022 fees held at 2020-2021 levels and a variety of financial arrangements entered into to provide relief, for example, to tenants of Council properties. Council also has not sought a special variation to rate income beyond the NSW Government rate peg since 2014 and is mindful of the economic climate and cost of living pressures impacting residents. Providing residents with value for money will continue to be a priority for Council.

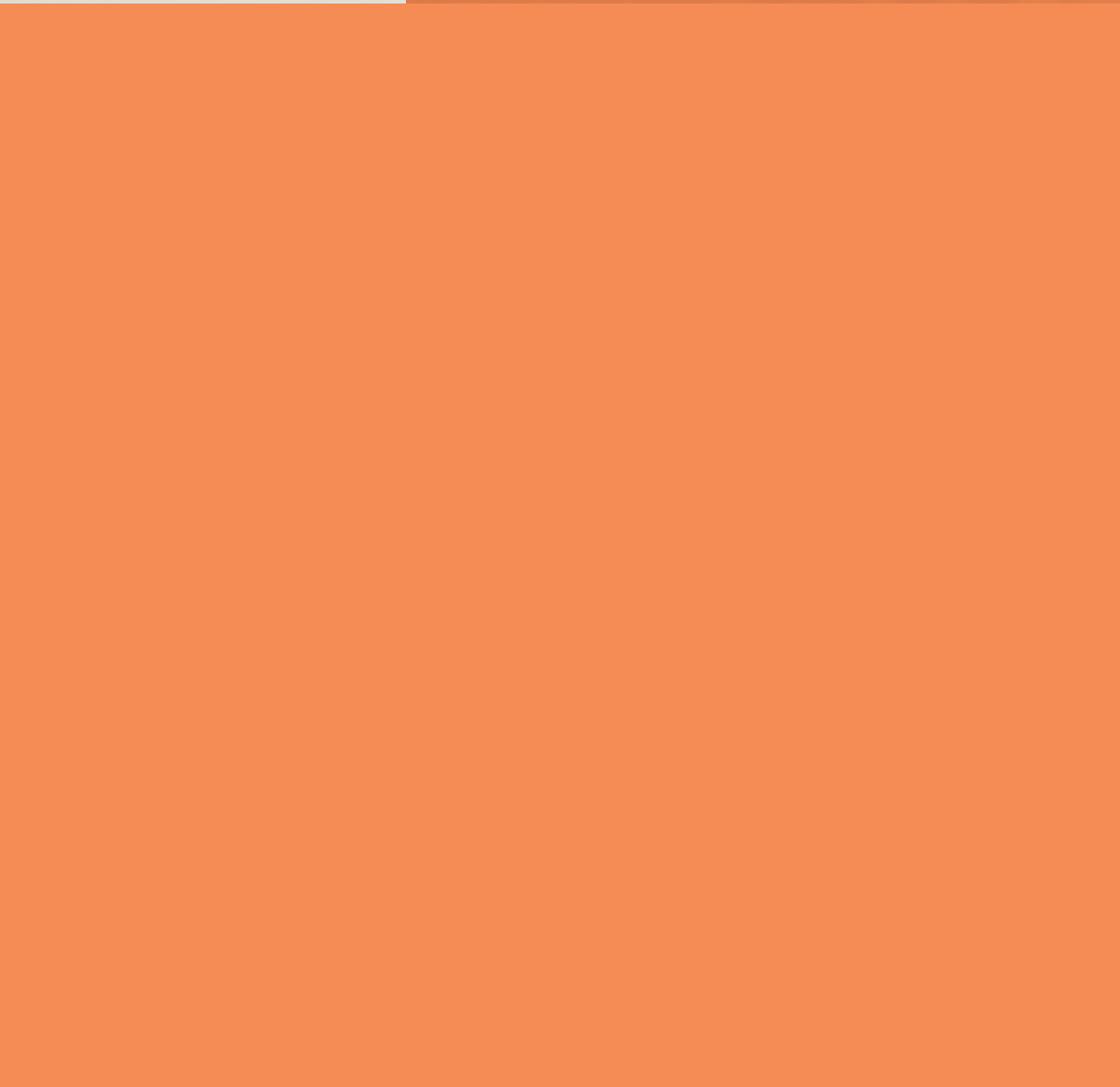


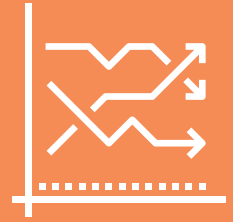
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Our Achievements

Included in this section are a selection of key achievements between 1 July 2021 and 30 June 2024, organised according to MOSPLAN's six Strategic Directions. As well as program highlights, a series of 'snapshots' provide a birds-eye view of the type and scope of day-to-day services and facilities delivered by Council during this time. Key Performance Indicators are also reported on for each Strategic Direction.





Strategic Direction 1

**A safe, caring
and inclusive
community**

Strategic Direction 1

A safe, caring and inclusive community

Our Strategies

- 1 Assist residents to feel safe and connected to their community and each other
- 2 Ensure support is available for people in need
- 3 Promote opportunities to acknowledge and embrace diversity

A safe, caring and inclusive community



Supporting Children & Families

During 2021-2022, Council continued to adapt its children and family services in response to the COVID-19 pandemic. Staff also reviewed policies and procedures while direct service delivery was halted, including development of Council's Child Safe Program.

With the annual Mosman Children's Fair cancelled due to health restrictions in 2021, the 'Where is the Green Sheep Treasure Hunt' was held in 2022 to connect the community with local services and businesses. This project achieved a 95% satisfaction rate among its 401 participants. Council presented this project to the Northern Sydney Regional Forum in April 2024, highlighting its success and the strong level of community engagement achieved.

In late 2022, Council's Connections Playgroup resumed at Mosman Drill Hall, offering structured play sessions to support child development and provide parental guidance. A second playgroup commenced in late 2023. Together, these playgroups recorded over 2,099 family attendances and 2,685 occasions of service for children and achieved high satisfaction ratings.

Council reconvened local Early Childhood Provider Network Meetings in February 2022, aiming to enhance the skills and knowledge of Mosman's early childhood educators. These meetings have seen consistent participation, with nearly half of all early childhood services in Mosman attending regularly. Additionally, newsletters are distributed regularly to early childhood providers to keep the sector informed.

Council has successfully rolled out parenting capability sessions since early 2023, including courses on positive parenting and childhood resilience. Due to high demand, additional sessions on 1-2-3 Magic and Emotion Coaching were introduced in early 2024. Support for families continues through quarterly newsletters, reaching an expanding audience.

Mosman's Children's Fair returned in 2023 during the Festival of Mosman. The event received overwhelmingly positive feedback, with 100% of respondents expressing satisfaction.

Building on the introduction of a Child Safe Policy and Code of Conduct, Council teams developed their Child Safe Team Practices in late 2021 to support child safe programming in Council services that engage with children and young people. In 2022 a Child Safe Reporting procedure was rolled out along with Child Safe Training to all staff, Councillors, volunteers and contractors working with children. By the end of 2022 a Child Safe statement was being applied to all marketing and event promotion materials and a Child Safe page had been developed for the Mosman Council website and staff intranet. The Child Safe Staff Working Group began meeting in 2021 and has continued to meet quarterly with 11 meetings being convened between 2021 and 2024. All Council services that have contact with children come together regularly to discuss Child Safe issues and to address any gaps identified in their respective Child Safe Audits.

Strategic Direction 1

A safe, caring and inclusive community

Supporting Young People

Youth Programs

Throughout 2021-2024, Council's Youth Services team has delivered a variety of new and established programs from Mosman Youth Centre, including its after-school Drop-In program. Regular offerings include the Monday Munchies food program, meetings and workshops for the Youth Volunteer Committee and Green Thumbs sustainability group, and a Dungeon's & Dragon's social program.

Special programs and youth projects have also been a focus, with initiatives such as:

- School engagement programs at Mosman High, including wellbeing workshops for Year 7 orientation, SRC leadership workshops, and presentations
- Annual Year 6 Open Days to aid primary students transitioning to high school
- Events for International Day of People with a Disability, Harmony Day, R U OK Day, Mental Health Month, World Pride, Wear it Purple Day, and the Festival of Mosman
- Health workshops with Headspace NSW and NSW Health Sexual Health services
- Indigenous education as part of the Gai-mariagal Festival and NAIDOC Week, including sessions with Bush to Bowl and Koori Kinnections
- Sustainability workshops in collaboration with Kimbriki Eco House and the Council's Environment team
- Intergenerational projects with Mosman Community Care, including the annual seniors vs juniors table tennis competition.

Additionally, school holiday programs for high school and Year 6 students focusing on recreation, creativity, and wellbeing have been offered each holiday period.

Other notable projects over the last three years have included:

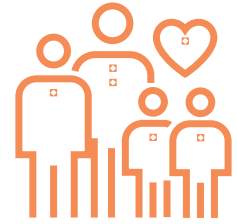
- The renaming of Mosman Youth Development Centre to Mosman Youth Centre, with updated signage
- Refurbishment of the Mosman Youth Centre kitchen
- Leadership of the Northern Sydney Youth Strategic Day in February 2024
- Ongoing co-hosting of the Lower North Shore Youth Interagency
- Development of a social outcomes measurement framework for Youth Programs.

Youth Week

During NSW Youth Week each April, Council's Youth Volunteers have contributed significantly to the design and support of events that celebrate and amplify youth voices and creativity. These programs have consistently grown in participation, with the annual Raise the Youth event attracting hundreds of attendees and numerous youth volunteers. The latest event in 2024 saw over 220 young attendees at the Youth Centre and Barry O'Keefe Library, enjoying performances from local youth bands and engaging in youth-led art and recreational activities. In 2021 the event was awarded Highly Commended in the Outstanding Youth Participation category of the NSW Youth Work Awards.

Additionally, a range of other Youth Week events and workshops have been initiated by the Youth Services team, including the ShoreComp Battle of the Bands, ShoreShocked regional events, a co-designed Acknowledgement of Country for the Youth Centre facilitated by the Gaimaragal Group, Bush to Bowl indigenous education programs, and various youth leadership, life skills, and training workshops.

A safe, caring and inclusive community



Youth Wellbeing Initiative

In 2021, Council released the MYvoice youth consultation report, gathering insights from over 300 local young people aged 12 to 24. This consultation highlighted mental health as a primary concern, leading to the launch of a new, multi-year Youth Wellbeing Initiative that, since 2022, has included:

- Youth mentoring and life skills workshops, notably the Beyond the Gloves program
- Group wellbeing activities such as Aunty Time with the Gaimaragal Group, art and animal therapy, mindfulness sessions, and DrumBeat resilience drumming. The Aunty Time project received the 2022 NSW Youth Work Award for Outstanding Partnership
- Teen Mental Health First Aid and safeTALK Suicide Awareness & Prevention Training for students and youth sector workers
- Academic support focusing on emotional regulation and resilience, complemented by regional parenting webinars to boost mental health literacy, and awareness initiatives such as the 'Need a Lift' youth photography contest during Mental Health Month.

Additionally, the Youth Services Team, in collaboration with the Library Services Team, has delivered targeted study support and wellbeing programs for senior students. These include:

- Annual Lock-In sessions and HSC Subject Workshops at the Library and Youth Centre
- The Year 12 & Beyond program with Phoenix House, focusing on managing a healthy lifestyle, building resilience, and navigating relationships for senior students
- A post-school pathways panel workshop with Macquarie University Enactus and TAFE NSW
- Student Leadership & Advocacy Workshops for Mosman High Year 12 student leaders and SRC members.

Curiosity Hub & Study Support

In response to academic pressures heightened by COVID-19 and lockdown effects, Mosman Youth Services introduced the Curiosity Hub, a weekly study support program at Mosman Youth Centre. This initiative provides a space for young people to study, work on assignments, and receive both peer and tutor support, encouraging mentorship between junior and senior students.

Strategic Direction 1

A safe, caring and inclusive community

Youth Volunteering

Mosman Youth Services host a range of programs to engage high school aged young people in rewarding community volunteering. Youth volunteers develop new skills, connect socially, and contribute to projects and programs directly impacting young people and the Mosman community.

Youth volunteering programs offered over the course of 2021-2024 ranged from ecology and environmental sustainability, to events management, campaigns for important youth or community causes and nutritional education. Council offered several pathways for young people to volunteer over the term including:

- Youth Volunteer Committee – a weekly group with a focus on community projects and events, including co-designing Council's annual Youth Week program and International Day of People With a Disability youth events, R U OK Day and youth mental health campaigns, and youth centre open days and activations
- Green Thumbs – an environmental sustainability group that has developed and maintained the Youth Centre community garden, along with learning about native ecology, nutritional education, and educating other young people and the community about sustainability
- MYproject – a self-led volunteer opportunity for young people to be mentored to bring their community project or idea to life, which has included youth art activities, band and music nights at the Youth Centre, and donation campaigns for communities in need.

In 2021 Council received a Highly Commended Award in Outstanding Youth Participation for its Raise The Youth event, co-designed and developed by the Youth Volunteer Committee as part of Council's Youth Week program.

Youth volunteer groups have organised and supported a range of youth-led events over the past several years including:

- Shorecomp Battle of the Bands Mosman and ShoreShocked – 2022
- Raise the Youth – 2022, 2023, 2024
- R U OK Day Youth Fete – 2022
- Youth Fest Youth Centre Open Day – 2023
- 'Cherry Jam' and 'Play Us Out' Band Nights – 2022, 2023
- IDPWD Events and 'Sense-ational' and 'MindsYOUined' – 2022, 2023



Strategic Direction 1

A safe, caring and inclusive community

Caring for our older residents

Mosman Square Seniors Centre

Mosman Square Seniors Centre celebrated its 29th year of operation in 2024. With a focus on supporting a safe, caring, and inclusive community, the Centre offers a wide range of new and established programs and initiatives delivering significant outcomes for Mosman's older residents, their families, and caregivers.

With over 18,000 visits per year, the Seniors Centre thrives as a venue for information, referral, activities, and social connection. Improved accessibility, amenities, and audio-visual tools ensure that members can fully engage in the diverse range of programs offered. With a dedicated team and the help of volunteers, over 40 different activities and services run each week. These services include Meals, Community Transport, and Social Support through the Commonwealth Home Support Programme (CHSP).

As part of its ever-evolving range of offerings, the following new classes and activities have been running at the Centre since 2021:

- Line Dancing
- Floor Yoga
- Recording your story – personal histories
- Paint and Sip
- Brunch Club
- Online exercise classes
- Monthly Tech Troubleshooting drop-in
- Monday shopping bus (morning and afternoon)
- Tuesday Social Outing
- Friday Explorer Outing
- Creative Caregivers
- Lifeline Counselling.

Social Support for Seniors

Council's Community Care Team provides both group and individual support to seniors in Mosman through the Commonwealth Home Support Programme (CHSP). This includes personalised assistance to help navigate and access aged care services, as well as social support to bring people together and build connections. The Care Team provides information, referral, and support for people aged 55 and older, delivering over 7,000 hours of social support in 2023-24.

The Care Team offers free services and social groups, such as the highly successful Walking Groups first established in 2020 and 'Picture of Health' tours for people living with dementia and their families. These initiatives, along with the individual support provided, ensure seniors in Mosman remain connected, supported, and engaged in their community.

Mosman Community Transport

Council's Community Transport Service provides both individual and group transport, delivering almost 6,000 trips annually. Many of these trips are part of the weekly bus outings that foster social connections among local residents, many of whom are frail and would otherwise be socially isolated.

In 2023 a second shopping bus was introduced to cater for unmet demand and has been very successful. With the aid of regular volunteers, the service allows clients to not only do their weekly shopping locally but to provide another avenue for social connection.

A safe, caring and inclusive community



Mosman Meals

Council's Mosman Meals service has been delivering meals since 1995. In 2021-22, the service reached a milestone, providing 25,098 meals both at home and at the Seniors Centre. The Community Restaurant is held every Friday at the Centre, with themed lunches consistently booking out. Recently a new table has been established for men who attend regularly each week, further fostering camaraderie and social connection.

In 2022, the monthly Brunch Club was introduced to encourage social connection through shared activities and a light lunch. This initiative has been instrumental in bringing people together and creating a supportive community atmosphere.

The importance of Mosman Meals extends beyond providing nourishment; it reaches isolated seniors and allows staff and volunteers to conduct welfare checks, ensuring the well-being of those who might otherwise be socially isolated. Volunteers are the backbone of this service, enabling it to continue delivering quality meals and support to the community.

Mosman Seniors Festival

Council was successful in obtaining grant funds to help deliver the much-anticipated Seniors Festival for the three years 2022 through 2024.

The festival annually features over 20 activities, including Tai Chi on the Green, a music concert, the Intergenerational Table Tennis Tournament, and a High Tea with the Mayor. The festival also includes creative workshops, informative lectures, dance parties, and wellness sessions, providing seniors with opportunities to connect, learn, and enjoy a range of engaging events across the Seniors Centre, Mosman Art Gallery, and Barry O'Keefe Library.

Feedback from the 2024 Festival was overwhelmingly positive, with a rating of 4.74 out of 5 stars and 97% of attendees expressing a willingness to recommend the Festival to others. 87% agreed that the Festival helped them feel less isolated.

Dementia Awareness and Education

A Dementia Awareness and Education Project, which has been running since 2022, has delivered significant training and education initiatives to support staff, volunteers, and the broader community.

In 2022-23, Mosman Council partnered with Dementia Australia's Centre for Dementia Learning to provide training sessions that were attended by 43 staff and volunteers, 33 of whom became Dementia Friends in our community. Post-training feedback revealed a notable increase in participants' knowledge, from an average of 5/10 to 8/10.

In March 2023, a Dementia Forum featuring Ita Buttrose as keynote speaker attracted 130 attendees and included resource booths from Dementia Australia, Macquarie University, and Mosman Council. This event was a pivotal step toward creating a more dementia-friendly community.

In 2023-24, the project expanded with the establishment of a Dementia Advisory Group consisting of local residents with firsthand experience of dementia and their carers. The group held three weekly sessions in November 2023, producing a report that highlighted key themes and recommendations.

Four additional training sessions were conducted by Dementia Australia in February 2024, with 65 participants, including Council staff, volunteers, program facilitators, Community Champions, and local business representatives. Two reflective sessions were also conducted, with participants giving the training an overall success rating of 4.67 out of 5.

In February 2024, a Dementia Forum featuring Dr. Suruj Samtani from UNSW Sydney's Centre for Healthy Brain Ageing (CHeBA), attracted 63 attendees who rated the session 4.7 out of 5 for success. Additionally, a Community Lunch and Learn session led by Sharon Strahand from NSW Health in September 2023 attracted 24 attendees.

Strategic Direction 1

A safe, caring and inclusive community

Embracing Inclusion

Disability Inclusion Action Plan

The Mosman Disability Inclusion Action Plan (DIAP) 2022 – 2026 was approved by Council in 2022 following extensive community consultations. It builds upon the foundations laid by Council's first Disability Inclusion Action Plan 2017-2021 and is complemented by the ongoing efforts of Council's Access and Mobility Community Consultative Committee.

The DIAP supports government policies and community initiatives aimed at enabling people with disabilities to fully participate in all aspects of community life.

Over the past three years, the DIAP has guided a wide range of initiatives aimed at promoting inclusion, accessibility, and participation. Key activities have included promoting positive community attitudes and behaviours through education sessions and the sharing of positive stories of inclusion. Council has engaged in various educational activities such as Dementia Friends Training, delivering disability awareness workshops by the Physical Disability Council of NSW, and hosting inclusive art exhibitions at Mosman Art Gallery.

Council has also focused on creating liveable communities by prioritising accessibility in public spaces. Efforts have included the development of universally accessible playgrounds, pathways, and public seating, along with the implementation of various accessibility audits for Council-owned facilities. Accessibility has been a consistent theme in the planning and execution of Council events and communications to ensure inclusivity in all public engagements.

Council's Volunteer's Office has established connections with The Centre for Volunteering to access resources and networks that support the inclusion of people with disabilities in volunteer roles. This partnership helps in auditing Council programs to identify volunteering opportunities specifically tailored for individuals with disabilities.

Throughout these activities, Council has remained committed to engaging with the community to continuously improve and adapt its strategies, ensuring that the initiatives not only meet but exceed the needs and expectations of people with disabilities in the community.

International Day of People with Disability

The International Day of People with Disability (IDPWD) is observed annually on December 3rd. This day is designated by the United Nations to promote an understanding of disability issues and mobilise support for the dignity, rights, and well-being of persons with disabilities.

Council marks IDPWD annually with a series of engaging and educational activities aimed at celebrating achievements and promoting awareness, understanding, and acceptance of people with disabilities. Over the past 3 years these have included:

- Friday Night Group Photography Display: Featuring creative photographs by the Friday Night Social Group and highlighting the personal stories of community members with disability
- Youth Services "sense-ational" Event: Targeting high school-aged youths, providing sensory experiences to simulate different perceptions and foster understanding of neurodivergent experiences
- Inclusive Volunteering Workshop: A practical session aimed at removing volunteering barriers
- Connections Playgroup IDPWD Celebration: Featuring sensory activities, inclusive story readings, and information sessions about local services
- Library Services Special Events: Including a Storytime for children aged 3-5 led by visually impaired storyteller Megan Taylor and a learning session for children aged 5-12 to read and write in Braille
- Mosman Art Gallery Inclusive Exhibitions: Inclusive exhibitions such as Thom Roberts' "Pink Panther Station" in collaboration with Studio A.

A safe, caring and inclusive community



Community Volunteering

20.3% of Mosman residents reported doing some form of voluntary work in the 2021 Census compared to 14.1% across Australia.

Volunteers engage in more than 20 Council services and programs and, on average, Council has been assisted by 300 active volunteers over the last 3 years, collectively supporting:

- Mosman Art Gallery
- Mosman Library Service – Local Studies, Justice of the Peace and Outreach Services
- Children and Families – Connections Playgroup
- Community Care – Mosman Meals, Community Transport, Community Restaurant, Discussion Groups, Walking Groups, Sketch Classes, Seniors Centre activities, Technology Support, Friday Night Social Groups, English Conversation Classes, Community Links
- Environment and Open Space - Bushcare and Harbourcare
- Event Management
- Youth Services.

Volunteers at Council are predominantly older, with 60% aged between 60 and over 80 years old. Many are deeply committed, as 65% volunteer on a fortnightly basis, and 35% have been volunteering for over 10 years. The current number of active Council volunteers (June 2024) is 296. These volunteers have delivered more than 10,225 hours support to Council programs over the last three years.

There has been a consistent influx of new volunteers joining various programs, although this has been counterbalanced by other volunteers becoming inactive largely due to natural attrition and the impacts of COVID-19, with many choosing not to return to volunteering. Nonetheless, the 2024 Volunteer Survey shows that volunteers are generally satisfied with Council's Volunteer program, with 96% providing a positive satisfaction score.

Council invests in the support and training of volunteers. Volunteer training between 2021 and 2024 has included Wellness and Reablement Training, First Aid and CPR Training, and 'Accidental Counsellor' Training.

- 2021 – Wellness and Reablement Training
- 2023 – First AID and CPR Training
- 2023 – Accidental Counsellor Training
- 2024 – Accidental Counsellor Training

Strategic Direction 1

A safe, caring and inclusive community

Community Connections and Resilience

Council has delivered a number of projects and programs in recent years aimed at building community connectedness and strengthening community resilience. In September 2022 Council employed a Community Connections Officer to drive this work, which to date has included:

- Practical training and workshops to improve community leadership skills in areas like resilience and wellbeing
- Grants and funding to support community-led projects that enhance resilience and sustainability
- The development of a Community Champions network to strengthen local ties and boost participation in programs and events
- Collaboration with local organisations and businesses to embed resilience strategies into community programs and empower residents to positively impact their neighbourhood
- Community-based initiatives and partnerships such as the Chatty Chair and Chatty Cafe concepts to bring local residents together.

In late 2022, a Community Connections Roundtable brought together 70 residents, community groups, local businesses, and organisations to engage in discussions about community strengths and opportunities, and ways to strengthen community connection and resilience in Mosman. This was followed in 2023 by Community Champions Training, providing interested community members with skills and tools to help foster more inclusive, sustainable communities.

In 2023 further training and community conversations were facilitated on topics including climate change, grants writing, resilience building, and extreme weather resilience. Regular Community Champions meetups have also fostered ongoing conversations and ideas on opportunities to connect residents and how to build a more resilient community.

Caring for our carers

The Mosman Carers Group celebrated its 20th anniversary in February 2024. The group meets weekly and provides a series of free speaker events. As a new offering for carers, a monthly program known as 'Creative Caregivers - Art and Well-being Sessions' commenced in March 2024.

In 2024, the Carers Group also began collaborating with Lifeline Counselling to host a four-week program tailored for people experiencing grief and loss, called 'Season for Growth.'

Local and Regional Collaboration

Council actively engages in a variety of regional community networks, fostering collaboration and co-development across various projects and initiatives that support local communities.

In a notable collaboration with the Lower North Shore Multicultural Network Council hosted a major Refugee Week event in 2022, attracting strong community attendance and positive feedback.

In the domain of family and domestic violence, the Council provided ongoing support through its Community Grants program, aiding the development of resources and workshops that benefit the community. The establishment of Mosman's annual Walk for Women in 2022 has also provided an important platform to support women and families impacted by family violence.



A safe, caring and inclusive community

Council's Youth Services team play an active role in sector development initiatives and partnerships, underpinned by membership of the Lower North Shore Youth Interagency (LNSYI). Council co-hosts monthly LNSYI meetings along with North Sydney, Lane Cove and Willoughby Council Youth Services teams, and its Youth Services team has led a number of collaborative projects including suicide awareness and prevention training for the sector, co-facilitating a major Northern Sydney District Youth Strategic Planning Forum in February 2024, participating in Mental Health Month projects, and coordinating a variety of collaborative Youth Week programs.

Council's Children's and Families team also facilitates the Lower North Shore Children's and Families Interagency and has convened regular sector development meetings with local early childhood care providers over the last few years, as well as providing targeted training and support to staff in the sector.

Community Grants

Council remains dedicated to supporting the work of local community organisations, having awarded 63 grants through its annual Community Grants Program (with a total yearly allocation of \$70,000) over the last three years. In 2023/24, a comprehensive review of the Community Grants program was undertaken to ensure the program remains robust, fair, and transparent. In addition to grant funds allocated to local community organisations, \$5,000 is also allocated annually to support indigenous cultural programming in Mosman's regional friendship city of Glen Innes-Severn.

Christmas Gift Appeal

Mosman residents have continued to generously support Council's annual Christmas Gift Appeals, with 1928 toys, books and other gifts placed under the tree in the Civic Centre foyer across three festive seasons. These items were donated to The Salvation Army for distribution to disadvantaged children across northern Sydney.

Safer Roads

Speed Reduction on High Pedestrian Local Roads

In 2022-2023, Council engaged an independent consultant to investigate the feasibility of reducing the speed limit on eight local roads from 50km/h to 40km/h, with the subsequent study identifying The Esplanade and Military Roads as suitable candidates for speed reduction. In February 2024 Council resolved to pursue this speed reduction proposal further and successfully obtained grant funding for a second study. This study was completed in mid-2024, and the matter has now been referred to Transport for NSW for final approval.

Accessible Parking Space Review

In late 2022 Council undertook an audit of accessible parking spaces in Mosman and updated its plans to accurately record the locations of all spaces. With the assistance of NSW Government funding, the installation of parking sensors in accessible on-street parking spaces was subsequently completed in early 2023. These spaces and their availability were then integrated into the NSW government's Park'nPay app.

Reviews of accessible parking at Balmoral Oval, Edwards Bay, Mosman Bay and Avenue Road car parks were also completed. Accessible car park improvement works were then undertaken in the 2023/24 financial year.

Strategic Direction 1

A safe, caring and inclusive community

Snapshots

The following 'snapshots' provide further insight into the types and level of service delivered by Council between 2021 and 2024:

- 63 grants totalling \$202,898 were awarded to 36 community organisations through Council's annual Community Grants program
- 1,928 gifts were given to disadvantaged children in NSW by Mosman residents as part of Council's annual Christmas Gift Appeal.
- There were 32,051 occasions of service at Mosman Youth Centre
- Mosman Meals volunteers delivered more than 64,000 meals to residents in their homes.
- 6,749 meals were served at Community Care programs including the Community Restaurant at Mosman Square Seniors Centre
- 18,536 hours of social support were provided, including both individual support and group support.
- There were almost 50,000 visits to Mosman Square Seniors' Centre
- Over 60 events were held as part of the annual Mosman Seniors Festival.
- Mosman Community Transport provided more than 15,000 trips for its passengers
- Almost 300 adult volunteers assisted with Council services through their involvement in 22 volunteer programs
- Approximately 800 children and carers attended the 2023 Children's Fair, with a 100% satisfaction rate
- There were 99 sessions of the Connections Playgroup, with 2,099 family attendances
- Council's Access and Mobility Community Consultative Committee met on 10 occasions.



A safe, caring and inclusive community

Key Performance Indicators

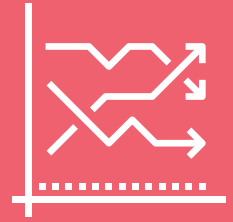
Indicator	2021/22	2022/23	2023/24
%Project Milestones Achieved- Safe, Caring and Inclusive Community	50%	86%	92%
No. of Community Transport trips per annum	3,197	5,942	5,968
No. hours of social support provided per annum	5,279	6,237	7,020
No. meals delivered by Meals on Wheels per annum	24,645	20,755	18,794
No. of meals served at Community Care programs per annum	1,010	2,951	2,788
No. of occasions of service for young people engaging with Mosman Youth Services and Programs	n/a*	15,265	11,816
No. volunteers in Council services	280	284	296
Utilisation rate % - Connections Playgroup‡	n/a	75	96.5%
Utilisation rate (visits) - Mosman Square Senior Citizens Centre	7,548	18,166	24,119
% Young people satisfied with programs and events coordinated by Youth Services	95%	91%	90%
Community Safety Score - Residents who feel safe in their local community	9.17	9.02	9.02
Level of resident satisfaction with access to Council information and Council support *	6.90	6.84	6.84
Level of resident satisfaction with overall range and quality of community facilities and activities *	7.48	7.19	7.19
Level of resident satisfaction with services and facilities for children and families *	7.53	7.30	7.30
Level of resident satisfaction with services and facilities for older people *	7.37	6.80	6.80
Level of resident satisfaction with services and facilities for people from culturally and linguistically diverse backgrounds *	6.19	5.86	5.86
Level of resident satisfaction with services and facilities for people with a disability #	6.78	6.39	6.39
Level of resident satisfaction with services for young people #	6.79	6.50	6.50

* Mean score on a scale of 0-10 in the biennial Mosman Community Survey

† The result for the related performance indicator in 2021/22 (i.e. 'No. of young people attending programs at Council's Youth Centre') was 4,970

‡ The Connections playgroup re-commenced in 2022/23





Strategic Direction 2

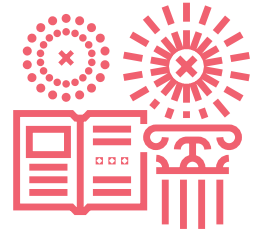
**A culturally rich
and vibrant
community**

Strategic Direction 2

A culturally rich and vibrant community

Our Strategies

- 1 Celebrate Mosman's unique identity and heritage
- 2 Nurture cultural and creative endeavours
- 3 Provide further opportunities to laugh, learn and play



A culturally rich and vibrant community

Excellence in the Arts

Mosman Art Gallery

Between 2021 and 2024 Mosman Art Gallery (MAG) continued to consolidate its position and reputation as the major visual arts institution in northern Sydney servicing Mosman as well as a larger regional population of approximately 900,000. On average Mosman Art Gallery and Community Centre annually hosted over 65,000 visitors (with 2024 visitation more than 81,000 people), presented over 300 public programs and workshops, and developed and displayed 51 exhibitions of significance.

Gallery Exhibitions

During 2021-2024 Mosman Art Gallery's acclaimed program of local and touring exhibitions included:

Destination Sydney: The Natural World. The third exhibition in a series of collaborations by three Sydney public galleries, Manly Art Gallery & Museum, Mosman Art Gallery and the National Trust's S. H. Ervin. Like its preceding exhibitions *The Natural World* showcased artworks responding to the theme of Sydney as a place of creative endeavours, with a strong focus on the work of major Australian women artists, all connected by their concern for landscape, the natural world and the environment.

From Margaret Olley to Salote Tawole: 75 years of the Mosman Art Prize. Over the past 75 years the Mosman Art Prize has developed in stature to become Australia's most prestigious municipally funded art prize with a national profile. As an acquisitive art award for painting, the winning artworks collected since 1947 form a splendid collection of modern and contemporary Australian art, reflecting developments in Australian art practice since 1947.

Keeping Score: Tracing Time. The second collaborative exhibition between Mosman Art Gallery and Parramatta Artists' Studio.

Ernest Edmonds: The Colour in the Code. An exhibition by award-winning Mosman artist Ernest Edmonds, including both recent art and a selection of retrospective works.

Khaled Sabsabi: Unseen. An immersive exhibition by Khaled Sabsabi, with coffee the inspiration.

Yasmin Smith: Sediment. An exhibition of newly commissioned works by Sydney-based artist Yasmin Smith.

Imants Tillers: The Mosman Years. A major exhibition of works by renowned artist and sometime Mosman resident Imants Tillers, with works dating back to the earliest days of Tillers' artistic practice.

Mosman Art Gallery also actively toured several of its exhibitions including Bungaree's Farm to Toowoomba Regional Art Gallery and loaned collection works to major institutions including the National Gallery of Australia, National Library, QAGOMA and the National Art School.

Strategic Direction 2

A culturally rich and vibrant community

Gallery Education Programs

Mosman Art Gallery's Kindergarten – Year 6 Education Program caters for students from schools in the local area including Beauty Point Public, Middle Harbour Public, Mosman Prep, Mosman Public, Sacred Heart Primary, Ballykin Early Learning Centre, Headland Montessori, Jack and Jill Kindergarten, Queenwood School for Girls, Northern Nursery, The Killarney School, Only About Children Mosman, Bond Street Montessori, Mosman Cubs and Kids Cottage Middle Harbour. 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 designed to link temporary exhibitions and the Mosman Art Collection with specific curriculum topics.

The Gallery also delivers a range of other educational and creative activities including Art After School (workshops for kids aged 6-10), Art Explorers (drop-in workshop for children 3-5 and their carers), Art Now (all day school holiday workshops for children 5-8 and 9-13), Baby Art (focused on art and well-being of parents or carers with babies), Creative Caregivers (a partnership with Community Care providing a supportive environment for carers), and A Picture of Health (a partnership with Community Care involving guided tours and artmaking for people living with memory loss and their family or friends).

Art Now Balnaves Education has also been developed as a comprehensive suite of education tools for primary and secondary students, linking the Gallery, the Mosman Art Collection and Balnaves Gift and the Mosman Art Trail. The program includes Digital Education Kits, Kids Art Trail Map, and films providing advice for young artists. The program also supported four youth-led programs over 2022-2024 including the Mosman Youth Art Prize Opening Day Events and Raise the Youth nights in partnership with Mosman Youth Centre.

Mosman Art Gallery Membership Program

At 30 June 2024 there were 616 registered Members of Mosman Art Gallery, with membership boosted by a recruitment campaign following the COVID-19 disruptions. Members activities are typically offered throughout each calendar year with annual activities including three major excursions, five Focus Tours for Members, invitations to exhibition openings, invitations to public programs and other special events, Mosman Art Prize Private Viewing and Christmas Celebrations.

The Art Gallery maintains a cloud-based solution that provides existing and potential members the ability to join or renew their membership and donate online.

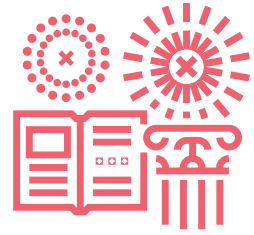
Mosman Art Gallery Volunteers

There are currently 25 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 past three years include:

- Helping with preparation of materials for the Education Program
- Assisting students in their art-making activities and giving tours of the exhibitions for the Education Program
- Assisting students in their art-making activities for the Art After School and Art Attack school holiday program
- Assisting exhibition openings and welcoming visitors
- Serving as Gallery Guides who research and conduct tours of exhibitions including highlights, art and dementia, Sirius Cove Artist Camps and Public Art tours
- Assisting pre-schoolers with their art making for Art Explorers and Baby Art
- Participating in the Friends Action Team: a group that helps to organise Friends activities.







A culturally rich and vibrant community

Mosman Art Collection

During the last three years the Mosman Art Collection has grown significantly in size and value and as at June 2024 was valued at \$8.1 million (an increase of \$1.6 million since the last valuation in 2021). In order to safeguard works the Collection is housed in a secure climate controlled storage facility when not otherwise being exhibited at the Gallery or in other Council facilities.

Council has continued a program to actively conserve works in the Mosman Art Collection. To date, the top 100 works of greatest value have been inspected and provided with professional art conservation treatments.

A revised Mosman Art Collection Policy was adopted by Council in September 2023.

Mosman Art Prize

The Mosman Art Prize celebrates Mosman Council's enduring commitment to the visual arts, as the oldest and most prestigious 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 2024 a record number of entries (1,617) was received and in the same year prize money for the acquisitive Prize was increased from \$50,000 to \$70,000.

Arts and Culture Community Consultative Committee

Council's Arts and Culture Community Consultative Committee 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, educators and administrators.

Performing Arts

Over the past three years Council has continued to support performing arts opportunities with ongoing support of local companies such as the Mosman Symphony Orchestra and Mosman Musical Society and the use of the Grand Hall at the Mosman Art Gallery for more than 230 concerts, recitals and performances.

Strategic Direction 2

A culturally rich and vibrant community

Encouraging Private Giving and Support

Council and Mosman Art Gallery provide leadership in encouraging private giving. The Mosman Art Collection attracts many donors as one of the most prestigious municipal art collections in Australia.

Between 2021 and 2024 the Gallery has received donations and sponsorship worth \$565,169 in cash, artwork donations valued at \$741,264 and in-kind sponsorship of \$17,800.

Cultural Gifts Program – the Gallery's Cultural Gifts Program has seen major artworks donated to the Mosman Art Collection in the period 2021 – 2024. Many have been gifted by long-term supporters of the Gallery, with highlights including works by important Australian artists Khaled Sabsabi, Caroline Rothwell, Imants Tillers, Gary Grealy, Samantha Stephenson, Emanuel Phillips Fox and Ethel Carrick Fox.

Conservation Fund – the Gallery's Conservation Fund, established in 2019, has seen over 100 artworks in the Mosman Art Collection conserved with direct support from Gallery donors. Across 2021 – 2024, works conserved include Ethel Carrick Fox *Untitled (Balmoral Beach)* c. 1913-15, Jacobus Capone *Spring* 2021, Margaret Olley *New England Landscape* 1947 and Cressida Campbell *Studio* 1989.

Acquisition Fund – Established in 2022 to coincide with the 10 Year Anniversary of The Balnaves Gift to Mosman Art Gallery, the Acquisition Fund was supported by The Balnaves Foundation and Balnaves Family who committed \$70,000 in a matched fundraising campaign to acquire Imants Tillers *Factum 1*. The Acquisition Fund launched as an initial 5 year fundraising initiative (with total committed funds of \$176,000) and forms an ongoing support base for the future.

Bequest Program – Launched in late 2021 with an advertising and marketing campaign including soft launch event at Mosman Art Gallery, the Bequest Program has resulted in Mosman Art Gallery receiving a bequest of \$50,000 (Phillipa Morris, 2022) and unrealised bequests to the value of \$2,050,000 (2022 and 2023) including art work by Margaret Olley and Lucy Culliton.

Plus 1 Gallery Membership Campaign – A Federal government matched-funding grant to drive greater membership numbers and engagement with Mosman Art Gallery and its exhibitions and programs, the campaign was held over 6 months from December 2023 to May 2024. Having reached the \$10,000 campaign target at the end of February 2024, the final funds raised in new memberships was \$13,000, with \$10,000 be matched by the government.

Corporate Partnerships – The Gallery has seen an increase in interest and support from local businesses who wish to align themselves with the values of the Gallery and increase exposure with the Gallery's audience. Partnerships (cash & in-kind) established or in development since 2021 include: Mosman Art & Framing, International Conservation Services, NS Audiology, Bendigo Bank, Colormaker Industries, Bresic Whitney and The Albert Hotel Mosman.

Between 2021 and 2024 the Gallery was also successful in expanding its Creative Circle program and reaching the fundraising target for its Hunters and Collectors campaign.



A culturally rich and vibrant community

Grants

Mosman Art Gallery has successfully applied for the following grants over the period:

- Create NSW Create Minor Capital - \$27,000 (2022) *Modular Gallery walling (40 metres)*
- Creative Partnerships Plus 1 - \$10,000 (2023) *Matched funding campaign to raise \$10k in new memberships*
- Create NSW - \$85,000 for Khaled Sabsabi exhibition, \$95,000 (2022) and \$95,000 (2023) and \$95,000 (2024) for the Gallery's *annual program funding*
- Museums & Galleries of NSW Audience Development Grant - \$10,000 (2023) *Development of resources for audiences with low vision.*

Mosman Community Centre

Over the last three years Mosman Community Centre has continued to provide affordable and accessible meeting rooms, venues, workshop space, lecture theatres, and performance areas to community groups, education providers, cultural organisations, artists, businesses and individuals. Between 2021 and 2024 the Centre hosted 71 weddings, and hundreds of workshops, meetings, forums, events, concerts, and parties. The Centre also functions as an important civic space, hosting community meetings, forums and civic events.

During the same period Council has improved the amenity of both the Community Centre and Mosman Art Gallery through the refurbishment of both the Ground and Level 1 bathroom facilities, replacement of the passenger lift and replacement of the building's air conditioning chiller system.

New Technologies and Cultural Industries

Council has actively pursued innovation and new opportunities through the arts. At Mosman Art Gallery, Council has established a space dedicated to experimental art and new technologies called The Cube. The Gallery actively partners with a range of Sydney based universities in the showcasing and development of technology projects and maintains several locative media projects including walking tours of the Sirius Cove Artists Camp and Public Art in Mosman.

Council also supports traditional artists and artisans, coordinating the monthly Mosman Market, a vibrant market hosting 120 stalls in Mosman Square and the Village Green. Mosman Art Gallery's Galleria retail outlet has also created opportunities for local artists and artisans.

Public Art

Council has commissioned and/or refurbished a number of public artworks since September 2021. These include the installation of works at Bradleys Head Walkway by Maddison Gibbs, Cubba Cubba by Mili Mili design placed in the redeveloped Mosman Square (based on rock engravings previously recorded at Middle Head), Italian City by Anne Ferguson in Reservoir Park, a mural in the Vista Street Carpark, Nest by Samantha Stevenson at the Vista Street entrance to Mosman Art Gallery and a life-sized bronze statue of Allan Border by Linda Klarfeld in Mosman Park. The Mosman Art Trail has also been launched, linking the Mosman Art Collection and Gallery to the sites where significant works were painted. Ephemeral displays of artworks have also been created and/or displayed during the term of Council as part of the official program for the Festival of Mosman in 2023 with 'Attack' by Ken Done presented as a temporary public art installation in a heritage site at Middle Head, in conjunction with Sydney Harbour Federation Trust.

A revised Public Art Policy was adopted by Council in September 2023.

Strategic Direction 2

A culturally rich and vibrant community

Aboriginal Cultural Development

Council is active 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. Building on its programming success of recent years, Mosman Art Gallery developed two public art pieces and also toured its award winning Bungaree's Farm exhibition to Toowoomba Regional Gallery in Queensland. Council also features significant Aboriginal programming in its events such as the Festival of Mosman. A range of future Aboriginal themed programming is currently in development including exhibitions at Mosman Art Gallery. Council is also in the process of developing an Aboriginal Interpretive Signage Project, with signs to be located at key sites along the foreshore and in Mosman Square. This project has been supported by a grant from the Local Government Heritage Grants Program.

Mosman Art Trail

Supported by the Balnaves Foundation, the Mosman Art Trail was officially launched in April 2024. The Trail is a 10km walking experience around Mosman's foreshore with 10 permanent signs featuring 12 works from The Balnaves Gift and accompanying QR link with voiceover by Claudia Karvan. It is anticipated that the foreshore walk will attract approximately 50,000 visitors annually and further increase visitation and philanthropic support for Mosman Art Gallery.

The Night-time Economy

Council has re-established a series of Night Markets as part of a strategy to revitalise Mosman's night-time economy. EasterFeast, WinterFeast and OctoberFeast have been added to the traditional Christmas Night market to form a year-round series of special events that celebrate each season. As part of this process, Council maintains a liquor licence to allow for the sale and consumption of alcohol on the Village Green. Each market has been well patronised and enthusiastically taken up by businesses and the local community.

Council has also established Wednesday Night Lights, an art after hours access program at Mosman Art Gallery. The Gallery remains open to the public until 8pm each Wednesday, with special events regularly organised to attract new visitors and those unable to attend the Gallery during standard working hours.

A special street party was held at Mosman Junction during the summer of 2022, featuring live entertainment and food from local eateries, attracting thousands of residents to this precinct at night, and helping support businesses post-COVID. A further street party is planned for later this year which, together with night market events in 2024, has benefitted from State Government funding.

MOSMAN ART TRAIL



James R. Jackson
Sydney Harbour, 1965

Oil on canvas, 49.5cm x 60cm.
Mosman Art Collection: Donated through
the Australian Government's Cultural Gifts
Program by Neil Balnaves AO, 2011

With a wide view over the many coves of Port Jackson, James R. Jackson's view of Sydney Harbour contrasts the forested Booraghee/Bradleys Head in the foreground with the built and populated shores across the bay. Painted yachts idle in Taylors Bay while handworking ferries and steamships putt across the harbour.

This location inspired the artwork pictured.
Scan the QR Code to learn more about
the artwork or visit mosmanartgallery.org.au



Borogegal and Cammeralgal Country

Mosman
COUNCIL

MOSMAN
ART
GALLERY



Strategic Direction 2

A culturally rich and vibrant community

Barry O’Keefe Library

Library Improvements

A range of improvements have been implemented at Barry O’Keefe Library over the last three years. These include installation of new technology to help improve the customer experience and to assist with library stock management.

In May 2022, a self-checkout kiosk was installed in the Children’s Library. This has enabled families and the library’s younger customers to lend books without needing to locate the self-check kiosks in the Adult library area. In December 2022 RFID security gates were installed at the library entrance. These gates sound an alarm and flash red if customers forget to check books out at the self-check kiosks.

The third phase of this project was installation of an upgraded after-hours return chute outside the library, followed by automated book returns shelves in April 2023. With these Smart Shelves, customers can return books directly onto the shelf and receive a message confirming that the item has been cleared from their library account.

Other technology enhancements have included an upgrade of the Library’s Monitor system in April 2024. Monitor is the technology that manages access to customer PCs, and facilitates customer printing, scanning, copying and room bookings. The upgrade saw the system shifted to the Cloud, improving speed and performance, and aligning with security requirements.

As part of scheduled upgrades, the customer lift in the library was upgraded in January 2024. The internal goods lift, which transports books around the library, was also upgraded in April 2024.

A project to enhance the library layout was initiated in 2023. The purpose of this work is to provide better access to key library book collections, and to provide better spaces for customers to use while in the library.

The first phase of this work resulted in the implementation of two lounge areas in the adult areas of Barry O’Keefe Library in May 2023, including new seating spaces overlooking Cafe Mosman and Allan Border Oval. The foyer and entrance area to the library was also enhanced during this first phase, with new, streamlined book stands and wall display areas.

Planning for the second phase of the library layout project is underway. This will lead to the replacement and renewal of shelving in the Adult areas of the library, resulting in a better presentation and feel for Adult collections, enhanced views towards Allan Border Oval, and improved access to books. This work is scheduled to be completed in September 2024.

A significant process improvement implemented by the Library Service in the last twelve months has been entering into a book supply agreement with Brookvale company James Bennett in late 2023. This has resulted in books being delivered to the library shelf-ready, and has seen customers getting access to new books more quickly.



A culturally rich and vibrant community

Creation Space

After use of the newly-launched Creation Space was restricted during the COVID-19 pandemic, Council's library team developed a phased approach to programming in the space (located adjacent to the library entrance) as services progressively re-opened. From July 2022 monthly workshops in the use of the 3D printer, laser cutter and Cricut machines were conducted, as well as monthly tech support sessions. These were well attended by the community.

The second phase involved opening for children after school. An initially limited program which began in June 2023 has now evolved into a five-afternoon-a-week schedule of programs, with access provided to VR, podcasting, Lego, robotics, 3D printing, crafting and creative gaming. These sessions have grown significantly in popularity and are providing the community with valued creative after-school activities.

A Magic Table was also purchased with State Library funding and installed in the Creation Space in May 2023. The Magic Table projects images and games onto a table which customers can then interact with. Designed specifically for people with Dementia, Alzheimer's or cognitive function challenges, the table enables straightforward interaction with activities for these customers.

A Creation Space Coordinator was appointed by Council in April 2024. The Coordinator will take the lead in the third phase of Creation Space activation, which will provide further opportunities for adults and teens in the space.

Library Programs and Events

Program highlights for the Library Service over the period included special events delivered by Sydney Observatory and Taronga Zoo. The zoo team are regular participants in the Seniors Festival, providing a specialist talk and animal display each year. They have also brought snakes, possums and lizards into the library, delighting an engaged audience.

Space Week in 2022 was highlighted by an evening on the Allan Border Oval where participants could view space through powerful telescopes on a chilly night – hot chocolate included. This and the subsequent indoor talk in 2023 were both well attended by the Mosman community, indicating an enduring fascination with the universe across all age groups.

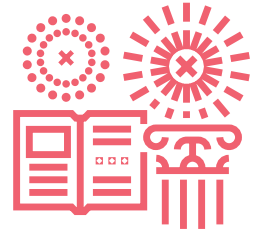
There were many well attended Author Talks over the three years, with a resurgence in attendance after the COVID-19 pandemic. Highlights included the British author Ben McIntyre speaking about his Colditz non-fiction book, Colditz in March 2023; Sydney radio journalist and author Richard Glover detailing his new book wishing for a slightly better world, Best Wishes; and Chris Masters telling the Ben Roberts-Smith story in Flawed Hero. Each of these events attracted over 100 attendees.



**SIMPLE
MEDITERRANEAN
COOKING**

OVER 75 INSPIRING RECIPES FROM CLASSIC TO MODERN
FROM CLASSIC TO MODERN





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Local Studies

The *Mosman Made* exhibition was held in September 2022. This focussed on pre and post-war immigration from Europe and the positive impact these new citizens made across Sydney and in Mosman specifically.

In 2023, an exhibition highlighted the life and times of Archibald Mosman, after who Mosman is named. The exhibition detailed his life after arrival in Sydney in 1828, including the purchase and development of allotments at Great Sirius Cove.

The highlight exhibition in 2024 focussed on the artistic and cultural endeavours of three Mosman residents: Les Peterkin, Harry J. Weston and Elizabeth Reimer. The exhibition reflected the cultural richness of Mosman over time, and was launched as part of the Australian Heritage Festival.

One off events also helped connect the Mosman community with its past. These included a talk by Peter Grose about his book *A Very Rude Awakening*, which described the arrival in Sydney harbour of Japanese midget submarines during World War 2. Attended by over 100 people, the talk was accompanied by artworks from Ken Done's "Attack" series of paintings, on loan from Mosman Art Gallery.

Digital historical records are also now more accessible, with the transfer of information into the new Canto system. Over the past three years, over 1,500 new items from Council's Local Studies collection have been digitised, to be gradually entered into the Canto system. This work has benefitted from a new scanner purchased in May 2023, enabling more items to be digitised, more quickly.

Library Programs for Children and Youth

Early childhood sessions continue to be well attended at the Library. Programming targeting children up to six years of age can see up to 60 participants enjoying sessions. This has also led to a growth in book borrowing for children, and is contributing to more young families connecting in Mosman.

Special Storytimes were held at both Allan Border Oval and at the Balmoral Rotunda in the summer of 2023. These provided families with the opportunity to combine early literacy programming with an outdoor excursion.

The Mosman Youth Awards in Literature continues to grow in stature, and helps to promote writing and literature with children and teenagers across New South Wales. The awards evenings post-COVID have been a highlight for many young writers and their families, with over 100 attendees at each.

School holiday program highlights in 2024 have included visits in January from writer/illustrator Sami Bayly and in April from writer Jaqueline Harvey. Attendance was high at both events, and participants produced high quality illustration and story starters.

The Library Services team continues to work closely with Mosman Youth Centre, collaborating on a number of events over the period. Most successfully, a Raise the Youth event saw over 200 young people from the community attend a fun end-of-term evening in April 2024.

Strategic Direction 2

A culturally rich and vibrant community

Library Precinct Investigations

Council has provided in-principle support for the redevelopment of Barry O'Keefe Library to provide a facility more in keeping with contemporary library space and usage. A building fund has been established by Council and this has progressively expanded over the last few years through judicious budgeting and application of surplus funds by Council. In tandem with development of the building fund, pre-feasibility investigations have begun, including structural, mechanical and geo-technical considerations. The methodology for exploring possibilities for the site has been similar to that engaged for other major capital works undertaken in recent years including upgrades to Mosman Civic Centre, renewal of Mosman Square and Village Green and redevelopment of Allan Border Oval Pavilion. A staff working group is currently working to progress preliminary feasibility work.

Shorelink Library Network

The Shorelink Library Network celebrated its 40 year anniversary in December 2023 with a special evening event at St Leonards Library. Barry O'Keefe Library is joined by Stanton Library (North Sydney) and Lane Cove Libraries in this joint venture, which sees systems and collections shared across the network.

Each of the three library services was in the top five for book borrowing per capita across New South Wales for the 2022/2023 year, demonstrating that the Shorelink network is playing an important role in helping meet the information needs of residents of the lower north shore.

Community Celebrations

Festival of Mosman 2023

The Festival of Mosman returned in 2023, following its cancellation in 2021 due to NSW Government COVID restrictions. The 2023 Festival ran across 10 days and featured more than 60 community and Council-run events, activities and exhibitions, with an estimated 25,000 people attending.

The festival promoted community spirit, incorporating a wide variety of interests and activities including fine dining, outdoor cinema, concerts, history and heritage, arts and culture, walks and talks, sports, sustainability, pets and the environment.

Council-run events were well attended and positively received by the local community. Highlights included: an Opening Concert - with performances by the Royal Australian Navy Band and local schools and groups, with about 4,000 attendees; a sold-out Dinner on the Green; two outdoor cinemas; First Nations Cultural Event; OctoberFeast Night Market; and Children's Fair.

Out and About

The 2022 Out & About spring events series attracted about 8,000 people. The program featured a Twilight Concert and a Concert by the Beach, and two outdoor cinema screenings at Balmoral. The concert events provided entertainment by established performers such as the Royal Australian Navy Band and showcased emerging young talent from Mosman schools and performance groups.



A culturally rich and vibrant community

Pet's Day Out

The ever-popular Pet's Day Out continues to be a Mosman favourite, attracting community members and companion animals ranging from dogs to cats, chickens and reptiles, for a day of fun and festivities. Market stalls provide an opportunity for businesses to promote their pet-related products and services. In 2022 the event was held at Reid Park, before returning to the renewed Mosman Square and Village Green in 2023, attracting about 3,000 attendees.

International Women's Day

Council's annual International Women's Day events attracted a full house of community members and local school students to hear stories and insights from high-profile Mosman residents including journalist and television presenter Amber Sherlock (2022), former Queensland Premier and CEO of the Australian Banking Association Anna Bligh (2023) and Raise charity founder Vicki Condon (2024).

Mosman Market

After a short hiatus, the Saturday markets returned to Mosman Square and Village Green in November and December 2022, with the ever-popular Christmas Night Market also staged during the festive season. Due to major construction work in Mosman Square and Village Green, the first Mosman Market for 2023 was held in August to coincide with the revitalised precinct's official opening. Since returning, the monthly markets attract stalls and patrons in strong numbers, with four themed evening offerings – EasterFeast, WinterFeast, OctoberFeast and the Christmas Night Market – especially popular.

Other significant events

Other community events organised by Council have included:

- Mosman's inaugural Walk for Women was held in 2022, with the event's success resulting in a Council resolution to make this an annual event, to take place on or close to the International Day for the Elimination of Violence against Women. Held again in 2023, Walk for Women involved hundreds of community members coming together with a collective voice against family and domestic violence
- A free community barbecue and plant giveaway was staged alongside Mosman Market to celebrate the opening of the refurbished Mosman Square and Village Green in 2023
- An official opening of the Allan Border Oval Pavilion in 2024 was attended by the cricketering great himself, with Border unveiling a bronze statue in his honour and community members enjoying a sausage sizzle and public viewing of the state-of-the-art pavilion
- Post-COVID, when events became permissible again in NSW, Council organised four outdoor movie screenings at the Village Green in December 2021 and January 2022, and a major street party at Mosman Junction in February 2022.

Council also facilitated major events annually for special event organisers including the Sirius Cup Regatta, Balmoral Burn, Balmoral Swim, Mudgee Food and Wine Festival, Hunter Valley Uncorked, Mini-Mos Community Fun Run, and Balmoral Rotunda Carols by Candlelight.





A culturally rich and vibrant community

Celebrating Community - Citizens and Young Citizens of the Year

Council's tradition of recognising and celebrating the achievements of residents who have made exceptional contributions to the Mosman community has continued. The Awards of Citizen and Young Citizen of the Year were conferred during the 2021-2024 term of Council to the following recipients, noting that there were no awards conferred in 2022 and only the Citizen of the Year Award presented in 2024:

Citizen of the Year:

2022	(none awarded)
2023	Andrew Del Riccio
2024	Matthew Brownlie

Young Citizen of the Year:

2022	(none awarded)
2023	Marina Viese Vivaldi
2024	(none awarded)

MosmanMoments Instagram Competition

The MosmanMoments Instagram competition invites community members to share their scenic snapshots of Mosman, its people and places, showcasing their favourite elements of life in Mosman, including its village lifestyle, events, music, environment and culture. The competition promotes engagement through Council's digital channels and showcases Mosman as a culturally rich and vibrant community. The competition averages about 100 entries a month and has contributed to a 30 per cent increase in followers on Council's Instagram platform.

Cultural Awards

Formal recognition of Council's achievements in arts and culture over the period have included:

- 2023 NSW Minister's Awards for Women in Local Government – Winner, Young Achiever's Award Metro for Keira Grundy – Art Gallery Trainee
- 2021 Leo Kelly OAM Arts and Culture Award (Local Government NSW) – Special acknowledgement for Three Views exhibition – Mosman Art Gallery
- 2021 National Local Government Awards – Highly commended for Three Views exhibition – Mosman Art Gallery.

Strategic Direction 2

A culturally rich and vibrant community

Snapshots

The following 'snapshots' provide further insight into the types and level of service delivered by Council between 2021 and 2024:

- More than 195,000 visitors to Mosman Art Gallery and Community Centre
- 97,000 visitors to Mosman Market and Night Market events
- \$565,169 was received in cash donations and sponsorship to Mosman Art Gallery
- The value of artwork donations to the Mosman Art Collection was \$741,264
- \$407,000 in grants were received by Mosman Art Gallery
- There were 515 programs delivered for adults at Barry O'Keefe Library, with 6,283 people attending
- 870 library programs for children and young people, with 30,290 attendees
- Both library visits and library loans per capita continued to grow year-on-year following the COVID-19 disruptions
- At least 95% of library users were satisfied with Mosman's library services and resources each year, with satisfaction rising to 97.61% in 2024
- There has been increasing satisfaction with the Mosman Market, resulting in a 95% user satisfaction rate being achieved in 2023/24
- 507,836 visits were made to Barry O'Keefe Library over the three year period, an average of approximately 3,255 visits per week
- 754,776 library items were borrowed from Mosman Library Service, an average of 4,838 per week
- More than 41,000 people attended 35 community events organised by Council.



A culturally rich and vibrant community

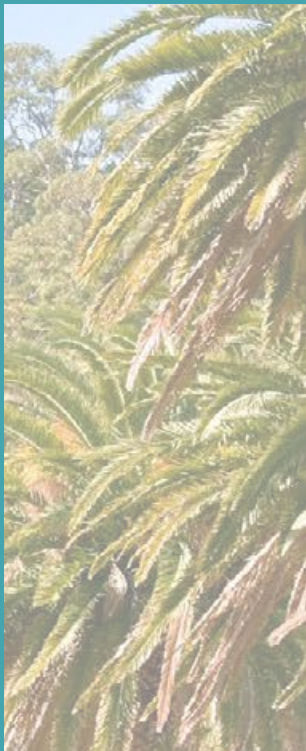
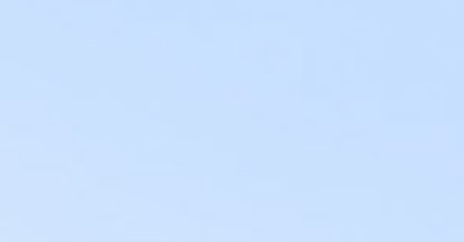
Key Performance Indicators

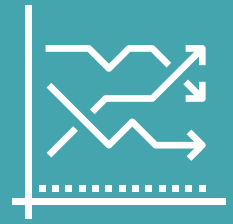
Indicator	2021/22	2022/23	2023/24
% Project Milestones achieved - Culturally Rich and Vibrant Community	100%	83%	87%
No. Library visits per capita per annum	3.23	6.7	7.7
No. Loans per capita per annum	5.13	7.9	10.38
No. of attendees at community events per annum	5,920	9,000	26,200
No. of community events per annum	8	10	17
No. of exhibitions, educational activities and special events held per annum at Mosman Art Gallery	90	149	154
No. of Gallery Friends and Volunteers	410	471	616
No. of Library programs delivered for adults	89	146	280
No. of Library programs delivered for children and young people	212	274	384
No. of members of the Gallery Donor Program	40	74	98
Total visitation per annum - Mosman Art Gallery	41,180	72,978	81,559
Utilisation rate - Community Centre, Mosman Art Gallery	49%	77%	81.5%
Value of cash donations and contributions to Mosman Art Gallery	n/a [†]	\$258,111	\$218,159
Value of in-kind donations and contributions to Mosman Art Gallery	n/a [†]	\$134,244	\$505,700
% Library users satisfied with Library services and resources	96.12%	95.52%	97.61%
% users satisfied - Mosman Market	92%	n/a [‡]	95%
Level of resident satisfaction with Library services*	7.90	7.58	7.58
Level of resident satisfaction with local festivals and events*	7.00	6.89	6.89
Level of resident satisfaction with Mosman Art Gallery and Community Centre*	7.56	6.95	6.95
Level of resident satisfaction with overall range of facilities and activities relevant to culture and the arts*	7.10	6.44	6.44

* Mean score on a scale of 0-10 in the biennial Mosman Community Survey

[†] These indicators were introduced in 2022

[‡] Market operations in 2022/23 were significantly impacted by closures associated with the Mosman Square Upgrade





Strategic Direction 3

An attractive and sustainable environment

Strategic Direction 3

An attractive and sustainable environment

Our Strategies

- 1 Protect and enhance Mosman's natural areas and local biodiversity
- 2 Use and encourage sustainable practices
- 3 Effectively manage parklands for community use



An attractive and sustainable environment

Climate Action - Mitigation

Council's Climate Action Plan – Mitigation Strategy has been progressively updated since its adoption in April 2021 to reflect actions undertaken and maintain currency. Significant inroads have been made in relation to the six action areas of the plan - namely Energy Use, Biodiversity and Trees, Water Cycle, Waste, Transport and Built Environment. As a high-level outcome, Council has decreased operational CO₂-e emissions by 82.8% since the Plan's inception.

Achievements in each action area over the past three years include those listed below. These should be read in conjunction with more detailed information on some specific initiatives later in the report.

Energy Use

- Council has completed energy audits of the Art Gallery, Civic Centre and Library
- Council has been an active participant in the Green Schools Collective
- Thirty Wattblock energy assessments of unit blocks have been undertaken
- The acceleration of residential streetlights to LED is complete, with 560 lights converted to LED
- Council has signed a Binding Agreement with Ausgrid to complete LED acceleration of Main Road streetlights
- All households received the Mosman Sustainable Living brochure produced by Zero Emissions Sydney North and Mosman Council
- 'Your Energy Friend' videos were developed and promoted
- Council has provided numerous presentations and workshops on climate mitigation topics for Mosman residents, including energy efficiency and solar
- Council continues to promote the 'Get Climate Clever App' and other mitigation initiatives through social media.

Notably, solar exported to the grid from Mosman households has increased from 1,289 MWh in 2020 to 3,409 MWh in 2023.

Residential and non-residential electricity use for Mosman has decreased from 130,130 MWh in 2021 to 126,048 MWh in 2023.

Strategic Direction 3

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Biodiversity and Trees

- Annual planting of mature street and park trees has increased canopy cover and reduced direct sunlight to paved areas to reduce heat islands and help absorb CO₂-e
- Mosman was the only local government area with more than 30% or more canopy cover in 2019 that did not experience any canopy loss by 2022. This data was collected and analysed by Mosaic Insights for The Fifth Estate publication 2024
- Council continues to enforce tree compliance, with several infringements successfully implemented over the last three years for non-compliances
- Council continues to support Council-registered Bushcare volunteers
- Bushland restoration contracts have been reviewed and renewed
- Native vegetation greater than 90% cover has increased by 5% in the last three years.

Water Cycle

- Council continues to provide information to residents on Sydney Water's Water Wise program
- Council continues to manage and remove organics and litter from Council's stormwater system
- Council's potable water use has significantly reduced over the last few years. In 2020 Council potable water use was 63,273 kilolitres. In both 2021/22 and 2022/23 less than 45,000 kilolitres were used. A slight increase to 47,333 kilolitres was recorded for 2023/24
- Automated irrigation systems with rain sensitive technology have been installed at various ovals
- Rooftop water reuse has been installed at Allan Border Pavilion.

Total residential potable water use in kilolitres has reduced from 3,506,105 in 2021 to 2,755,724 in 2023 in the Mosman Local Government Area.

Waste

- Council continues to provide many options for residents to recycle recyclable materials, including the Community Recycling Centre, Kimbriki and RecycleSmart
- A kerbside soft plastics recycling trial was introduced in October 2023
- Council provides a biannual mattress and e-waste recycling service
- Subsidised compost bins are available to residents
- Council is currently recycling 37.1% of domestic waste with suitable end markets in place
- Council adopted the NSROC Regional Waste Strategy
- Council has investigated carbon emission and undertaken cost benefit analysis of food organics processing.



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Transport

- Council continues to support car share operators. There are currently 16 designated car spaces in Mosman
- A Walking and Cycling Strategy was adopted by Council in June 2023
- An infrastructure audit was completed for the 'Walk to School' initiative and The BusWalk initiative was developed and promoted to encourage residents to walk and catch a bus to Balmoral Beach
- Council is progressively replacing its car fleet with electric vehicles
- Council purchased an electric bike for staff site inspections.

Notably, fossil fuel cars garaged in Mosman decreased from 96% to just over 91% between July 2022 and June 2024. Mosman residents purchased 239 electric vehicles in the year to 30 June 2024.

Built Environment

- All road pavement renewal works use a minimum 15% recycled material content. Council is currently trialling 35% recycled content for road pavements
- Council continues to review Plans of Management to ensure environmental protection and enhancement
- Council endorsed the C4 Environmental Living zoning for Balmoral slopes
- Low carbon concrete was used in the construction of the new Allan Border Oval Pavilion
- There has been a reduction in hard stand areas with tree planting and water sensitive urban design implemented as part of the Mosman Square upgrade.

Overall, Council is tracking well across all action areas and has reduced its operational CO₂-e emissions significantly over the last four years. It is noted that Council has actioned most "low hanging" emission saving activities and that challenges remain for some of the action areas in terms of addressing residual emissions.

Council will continue to investigate assets it owns and undertake cost benefit analysis through assessment of useful lives and pay back periods. It may also be necessary to investigate suitable offsets or carbon credits.

There is also substantial work still to be undertaken to assist the community in its journey towards net zero by 2040. While it has been pleasing to see energy use drop and solar uptake increase across the local area, Council will continue to complete projects and promote campaigns that can assist the community to further build on these gains.

Updates and actions in relation to the Climate Action Plan – Mitigation Strategy will continue to be reported annually to Council.

Strategic Direction 3

An attractive and sustainable environment

Mosman Council Emissions Platform

In late 2023 the Northern Sydney Regional Organisation of Councils (NSROC) secured an independent contractor through public tender to provide a Greenhouse Emissions Monitoring & Reporting Service.

This will support Mosman Council's Emissions Platform, which aims to provide an online centralised data storage, analytic and management platform to facilitate receipt, review and validation of all utilities invoices (that is, consumption and cost associated with electricity, water, gas, and fleet and plant fuel). The platform will assist in monitoring, analysis, calculation and reporting on Scope 1, 2 and 3 emissions (energy – electricity, gas and fuel – and water, waste, refrigerants, and other Scope 3 sources) compliant with Climate Active certification.

Data monitoring provided by the platform will be instrumental in tracking and reporting on Council's consumption and total Scope 1, 2 and 3 emissions (or savings through efficiency measures) at the asset level, including multiple or submetering at the site. The platform will support business case developments, measure and verify water and energy saving projects, enable monitoring of solar photovoltaic (PV) systems and electric vehicle charging stations for generation and onsite consumption.

The Mosman Council Emissions Platform, which became operational in June 2024, will provide transparency for both Council and the community, and clearly articulate Council's carbon footprint to assist in reaching net zero targets.

100% Renewable Electricity

Council has joined forces with 24 other participating councils in securing one of the largest renewable energy deals for local government. The councils will be supplied with energy by three NSW solar farms, in a deal brokered by the Southern Sydney Regional Organisation of Councils (SSROC) with electricity retailer ZEN Energy. Worth approximately \$180 million, the landmark retail electricity agreement, which commenced in July 2022, will deliver more than 214 GWh of electricity per year to 25 councils. The deal collectively represents more than 3 million people, or almost 38% of the NSW population, with 83% of total electricity supply in the participating local government areas to be covered by renewable energy.

Mosman has opted for 100% renewable energy under the agreement, which will help power Council facilities and streetlights throughout the area. Electricity is Council's most significant source of emissions and reducing consumption has been a major priority. This deal will be a key plank in reaching Council's target of net zero emissions by 2030. Council has been steadily reducing emissions and has already cut operational electricity emissions by approximately 29% over the past decade. Council can now expect to see further significant cuts to emissions in coming years, with the ZEN Energy agreement running to 2026 and including an option to extend until 2030.

This initiative will save 1,851 tonnes of CO₂-e (68.2% of Council's total operational emissions) being released into the atmosphere each year.



Strategic Direction 3

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Solar Panels, Batteries and LED Installations

Solar panels have been installed on Mosman Civic Centre, Council's works depot, Allan Border Oval Pavilion and George's Heights Oval amenity building. These conversions to renewable energy for Council's buildings continue to reduce Council's energy needs from the grid, and help meet the target of net zero by 2030 for Council's operations. In total Council now has over 150 kW of solar array on its buildings. This is equivalent to 83 Mosman homes powered for one year.

Battery installation works have also occurred at Council's works depot and battery storage was installed for the solar array at Marie Bashir Mosman Sports Centre.

As well as the rooftop solar PV installations, facilities and buildings are being switched to LED lighting. In September 2022 Council installed new LED lights at the Vista Street carpark and LED lights were also installed at Marie Bashir Mosman Sports Centre in April 2023 to enhance energy efficiency and reduce the carbon footprint of the buildings.

Council Depot Charging Station

As part of its commitment to reducing operational emissions to zero, Council has been supporting its cleaning contractors to convert petrol powered blowers to battery powered.

A charging station has been established at the Council Depot where batteries are charged by renewable energy sourced from 11 kWh rooftop solar panels and 14 kWh battery storage, installed at the depot in early 2023.



An attractive and sustainable environment

Fast Charging

Mosman's public fast charger network for electric vehicles expanded from one to three chargers during 2022–23 as Council continued to support the uptake of electric vehicles. Chargers have also been installed behind the Woolworths Metro and BP petrol station on Avenue Road. For the chargers on public land, the number of charging sessions averaged 699 per month. Total usage is surging, as is use per charger. The number of registered purely electric vehicles garaged in Mosman also rose sharply, from 212 at the end of July 2022 (the earliest available data from the NSW Government) to 664 by the end of June 2024.

In early 2024 Council facilitated arrangements for a further four fast chargers to be located at the following locations, with installation due to be undertaken in the latter part of the year subject to completion of necessary electricity upgrades at some sites:

- Lennon Lane Carpark
- Spit West Carpark
- Balmoral Carpark
- Raglan East Carpark.

The chargers help curb Mosman's carbon footprint, as electricity supplied through the public chargers to electric vehicles is renewable, avoiding the burning of fossil fuels. Further opportunities for public charging facilities will continue to be explored as more motorists opt for electric vehicles.

Carshare

Council's ongoing support for local 24/7 carshare operations has helped facilitate a sustainable transport option for residents, while reducing cars and traffic congestion and freeing up car spaces within Mosman.

Currently GoGet and PopCar are commercial operators in Mosman. Council has provided designated spaces for 13 GoGet cars and three PopCar cars, which operate alongside additional 'floating' vehicles in the area. Carshare membership has been steadily increasing, totalling 1867 at July 2024.

Strategic Direction 3

An attractive and sustainable environment

Green Schools Collective

In partnership with Council, Zero Emissions Sydney North initiated the Zero Emissions Schools Network in early 2021 to offer Mosman teachers and students support, as well as the opportunity to share their sustainable journey, collaborate and to learn from each other.

Generally, students initiate their own projects and present these projects at network meetings which have also included excursions to facilities such as the Sydney Institute of Marine Science (SIMS). The huge range of projects to date have included composting, converting a 1975 van into an electrical vehicle, building bush tucker gardens from reused materials, waste-free canteens and installation of rooftop gardens. The network, now called the Green Schools Collective, is actively helping schools save money, reduce greenhouse gas emissions, and embrace climate solutions.

Street Tree Priorities

Ongoing tree planting continues to be a key element of Council's works program.

In early 2022 Council was successful in receiving a \$30,000 grant through the NSW Government's Greener Neighbourhoods program. The purpose of the grant was to generate the Mosman Street Tree Priorities Strategy, to prioritise tree planting opportunities across Mosman.

The project identified poor performing tree species, primarily along Military Road and Spit Road, and recommended new species to increase canopy cover and opportunities for shade in hard stand areas. Minor amendments to Council's Street Tree Masterplan were also endorsed to make species consistent with Strategy findings.

The Strategy aligns with Council's action on Climate Change and supports the creation of avenues of trees along road corridors to increase amenity and provide the benefit of increased shade of hard areas. Working towards this objective will also enhance Mosman's habitat corridors for local fauna.

As a result of the Mosman Street Tree Priorities Strategy, further grant funding from the Greening our City program was awarded to Council. This round of funding focuses tree planting on high priority locations indicated in the Strategy. This work is now underway with tree and green cover planting occurring along Military Road at the entry to Mosman, with a focus on mitigating the elevated levels of heat generated by extensive roadways and footpaths.

This adds to the hundreds of new trees planted over the last few years, including work to increase canopy cover along street verges and parks, funded jointly by Council and a series of Greening our City grants from the NSW Government.



Strategic Direction 3

An attractive and sustainable environment

Bushland Plantings and Renewal

Mosman Council is continually improving biodiversity outcomes through bushland plantings and renewal. During 2022-23 Council planted two sites with the help of local residents and volunteers. Little Ashton Reserve was planted as part of the National Tree Day initiative, with over 30 local residents assisting with planting more than 700 native trees, shrubs and groundcovers. In addition, the upper section of Unmade The Grove was planted out with a selection of endemic native plants to improve the biodiversity of the former garden and grassed areas.

During 2023-2024 further efforts were made to implement advanced tree planting throughout the streets and parks of Mosman. The new trees not only enhance the existing tree avenues but also contribute to the growth of the canopy and habitat trees.

Protecting our Trees

Council has clear processes for maintaining trees in Mosman, a strong policy setting in Council's Urban Forest Management Policy and takes tree vandalism seriously. Over the last three years Council has issued thirty-five Penalty Infringement Notices (PINs) and issued over fifty warning letters. Where no perpetrator can be identified Council will install a tree banner in the effected tree to ensure no benefit is gained from the vandalism and the community is educated on tree protection values. There are currently five banners in trees within Mosman.

With the recent tree vandalism attempt at Balmoral foreshore the Mayor wrote to the Minister of Planning seeking an urgent review of PINs to deter incidences of tree vandalism. Joining neighbouring Councils, Mosman is seeking a State Government review on PINs with a recommendation for offences to be scalable to the offence so fines can be increased for major incidences of tree vandalism. The group is also seeking a review of planning to allow installation of permanent structures to block views and raise awareness, noting that temporary structures are exempt development. Councils have also agreed to set up an ongoing meeting of relevant officers throughout the NSROC region to share knowledge, skills, and experience so Councils are better equipped to deal with tree vandalism and all perpetrators can be brought to account.

Mosman Living Seawall

In 2023, the first Living Seawall in Mosman was installed at Ellery Park, near The Spit. The special modular habitat panels fitted to seawalls increase the surface area for marine life and also provide protective habitats, mimicking features of nature, such as rockpools, crevices and hollows. Living seawalls encourage species to thrive, which improves foreshore water quality and can also indirectly help enhance recreational activities including swimming, fishing and water sports in and around urban waterways. Living seawalls in other parts of Sydney Harbour support at least 36% more species, including invertebrates, seaweed and fish, and increase biodiversity more than plain, unmodified seawalls, with similar results expected along the nearby Mosman shorelines. The Sydney Institute of Marine Science Living Seawalls program was funded by Mosman Environmental Foundation's inaugural grants program and supported by Mosman Council.



An attractive and sustainable environment

Seagrass Restoration Project

Council has commenced a seagrass (*Posidonia australis*) restoration project in Sydney Harbour. The motivation behind this project, launched in September 2022, includes:

- Seagrasses are foundation species that underpin estuarine biodiversity, and are important for climate change mitigation and resilience through carbon sequestration and shoreline stabilisation
- *Posidonia australis* is the largest seagrass species in NSW, provides habitat for hundreds of species including important commercial and recreational species, and is highly effective at carbon capture (blue carbon) and shoreline stabilisation
- *Posidonia australis* has declined dramatically in six NSW estuaries near Sydney (including Sydney Harbour) and is at risk of local extinction. It is officially listed as an Endangered Ecological Community by the EPBC Act.

Community engagement to increase knowledge about seagrass habitats and build environmental stewardship has included a gathering to call the local community to action, a citizen science opportunity, school visits/excursions, 'Walk and Talk' with a marine scientist, webinars, and collaborating with local artists using art as a science communication tool.

Flora and Fauna Survey 2022

The 2022 Mosman Flora and Fauna Survey highlighted that Council has done excellent work in managing local flora and fauna. Mosman flora, fauna and ecological health of bushland sites are stable and continue to improve. Results from the survey demonstrate that current bushland management activities are achieving the desired outcomes, as weed percentage cover has reduced and native vegetation cover has increased since the last survey. Further, all sites surveyed showed adequate fauna habitat.

Six bushland sites have a Threatened Ecological Community. They are Swamp Oak Floodplain Forest at Quakers Hat Park, Sirius Park East, Wyargine Point, Reid Park and Harnett Park and Littoral Rainforest at Morella Road.

While there were 64 native fauna species recorded, it is highly likely that more fauna species are present, as this survey is only a snapshot in time. Council is aware of anecdotal evidence of other species and anticipates the number and variety of birds is understated. It is noted that the fauna of Mosman is considered "slightly impoverished". This is expected owing to a combination of Mosman's peninsular locality, long history of settlement and development, and loss of regional connectivity over time.

Strategic Direction 3

An attractive and sustainable environment

Waste Management

Council's current recycling rate for domestic waste is 37.1%, which is slightly below the state average of 40%. Council continues to provide cost effective waste solutions as well as local and effective recycling solutions.

Looking forward, Council and NSROC will pursue the following waste actions consistent with the NSROC Regional Waste Strategy:

- Acknowledge that while food organic recycling is a good idea, at present the benefits are unknown and solutions are not cost effective
- Continue to be a shareholder of Kimbriki Environmental Enterprises and work collaboratively with Northern Beaches Council to ensure Council is receiving maximum benefit, including local and effective recycling solutions
- Conduct a comprehensive waste/bin audit for both multi-unit dwelling (MUD) and single-unit dwelling (SUD) red bins. This will determine what items are being placed in the red bin so Council can target education campaigns to reduce contents
- Continue to undertake Waste Education within the community and with schools
- Investigate opportunities for resource recovery and circular economy where current waste materials have collection, processing and end markets
- Investigate viability of Energy from Waste
- Continue to provide financial support and leadership for the NSROC Community Recycling Centre at Artarmon
- Continue to promote the Single Use Plastics Ban
- Continue to provide two e-waste collection events per year
- Continue to run two scheduled bulky goods collection events (including separation of mattresses for recycling) per year
- Continue to offer Recycle Smart services where items are collected from homes and recycled. This program will be offered until staff are satisfied that the services provided by Recycle Smart are not universally available
- Acknowledge that waste is everyone's responsibility.

Organics implications study

In 2023, Mosman Council participated in a NSROC study on the financial and greenhouse implications of the NSW Environment Protection Authority's (EPA's) push to institute collection of domestic food waste separately to other mixed/residual waste - either by collecting the food waste with garden organics (known as FOGO for 'food organics garden organics'), or in a separate food organics bin (FO). The study followed trials of these collection models by NSROC councils between 2020 and 2022.

The NSROC council trials found that participants generally did not dispose of the majority of food waste into the FOGO or FO bins. Instead, it remained in the mixed/residual waste bins. In addition, food waste in the garden organics bin increased the level of contamination in that bin (through food packaging and the like), degrading what is usually a high purity organics stream, and separate food waste bins also experienced a significant level of contamination by food packaging.

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Mixed/residual waste collected by Council is processed at Woodlawn bioreactor landfill, which captures a high level of the methane produced at the site, meaning that greenhouse gas emissions from waste collected in Mosman are significantly lower than for many other parts of Australia.

Given this context, the purpose of NSROC's organics implications study was to determine, from a complex range of factors, the optimal FO or FOGO arrangement for the NSROC area in terms of costs and greenhouse gas emissions reductions, and the cost effectiveness of each option in terms of costs per tonne of carbon dioxide-equivalent emissions averted. The study found that no system is ideal, and that emissions reductions and resource recovery are questionable for both FOGO and FO processes. The study also showed the lack of infrastructure in Sydney to process and recover food organics and that cost savings are questionable. Further work and discussions are required with the EPA to solve this complex issue.

While food organics from domestic waste bins is a promising idea, the cost benefit analysis does not endorse early adoption. Council could potentially save 500 tonnes CO₂-e, but cost is extremely high.

Council will continue to investigate food organic recycling, including detailed assessment of source separation and onsite processing options. Council is unlikely to implement food organic recycling before 2029.

Climate Action - Resilience and Adaptation

On 8 November 2022, Council adopted its Climate Action Plan - Resilience and Adaptation Strategy. Together with the Climate Action Plan - Mitigation Strategy, these documents collectively provide Council's overall response and actions in relation to climate change. While there is obvious cross over, the Resilience and Adaptation Strategy informs Council and the community on the actions required to reduce the impact of climate change. It provides a pathway to identify both public and private assets that will need to be modified to adapt to predicted impacts of climate change. It also provides avenues and future directions that Council will take to build resilience in Mosman's people so the community is well connected and can prepare and recover from major incidents caused by a changing climate.

The strategy identifies that further studies are required to better understand the predicted impacts of climate change on Mosman and to help improve community connectiveness. Also, much like the Mitigation Strategy, the Resilience and Adaptation Strategy is a living document and regular updates will be incorporated when further information becomes available.

The Resilience and Adaptation Strategy details various actions for both the community and Council. These actions are aimed at reducing climate change impacts and effects and preparing for positive recovery, with a focus on the following:

- Community Connectiveness and Preparedness
- Recovery
- Temperature
- Sea level rise
- Rainfall
- Bushfire.

Some of the achievements since the plan's adoption are listed below. These should be read in conjunction with more detailed information on specific initiatives later in this report:

Strategic Direction 3

An attractive and sustainable environment

Resilience

- Community Connections roundtable events and development of a Community Connections Plan
- Ongoing workshops and events bringing the community together
- The Green Schools Network has held four meetings a year since November 2022
- Mosman Walking and Cycling Strategy adopted in June 2023
- Youth mental health programs and ongoing volunteer support
- Exploration of cool zone options for the community
- Identification of a local area management centre for local emergencies (Mosman Drill Hall)
- Continued support and provision of headquarters for SES.

Temperature

- Depot and Art Gallery energy assessment reports completed
- Annual planting of mature street and park trees
- Continued enforcement of tree compliance with several infringements and prosecutions successfully implemented for non-compliances
- Continued support for Council-registered Bushcare volunteers
- Renewal of bushland restoration contracts.

Native vegetation greater than 90% cover has increased by 5% in the last three years

Adaptation Action Sea Level Rise

- Council is working with the Sydney Coastal Councils Group on the Outer Sydney Harbour Coastal Management Program. This will help guide future actions to mitigate sea level rise in Mosman
- Lobbying the NSW Government to provide sea level rise projections for the NSW coastline.

Rainfall

- Mosman Flood Study underway
- Increased maintenance and inspection regime for stormwater quality improvement devices (SQIDs), with some SQIDs modified to prevent blockage
- Stormwater harvesting system incorporated into the Allan Border Oval Pavilion project.

Bushfire

- A new Bushfire Risk Management Plan has been developed and adopted by Mosman/North Sydney/Willoughby Bushfire Management Committee
- The Bushfire Prone map updated by NSW RFS with slight reduction in properties affected
- Ongoing on-ground actions to prepare bushland sites for controlled burns.

Updates and actions in relation to the Climate Action Plan – Resilience and Adaptation Strategy will continue to be reported annually to Council.



An attractive and sustainable environment

SQID Audits and Improvements

There are over 30 Stormwater Quality Improvement Devices (SQIDs) throughout Mosman, which Council maintains and operates. These units filter over 90% of the Mosman drainage catchment before water enters the harbour. Significant works undertaken on Mosman SQIDs between 2021 and 2024 included:

- SQID Audit – This 2022 audit of SQID units was undertaken to understand their performance and any issues that require remediation
- Lennox Street SQID Upgrade works – This project focused on works to minimise the occurrence of surcharge from the SQID unit at the bottom of the cul-de-sac of Lennox Street, noting prior issues with surcharging
- General maintenance and make safe in 2022, the wettest year on record.

Restoring Riparian Habitat

Council has undertaken improvement works at Clifton Gardens to restore riparian vegetation. The creek functions as headwaters for the catchment and in recent times has reached capacity due to heavy sedimentation. This would regularly cause flooding to the adjacent park, and while the works will not eliminate this, they will reduce the frequency. Significant earthworks were required to deepen the channel and provide ponds for future sediment capture. Site works, which were completed in 2023, also included the revegetation of disturbed creek banks with native sedges and other planting work using local native species directly adjacent to the creeks.

Environmental Education

Council hosts environmental workshops and events for residents throughout the year, often involving collaborations with expert presenters, other councils or community organisations. These help build the capacity of Mosman residents to make sustainable changes within their household and as part of the wider community.

Waste is one of the core themes of environmental education. Residents are encouraged to say 'no' to single use plastics and single use coffee cups, ensure rubbish is placed in the correct bins, to recycle and to purchase items that have less packaging. Educational programs are often designed around a call to action such as the Seaside Scavenge beach cleanup event or Harbour Care and residents are supported to recycle through events such as biannual E-waste collections. Reduction of food waste is also encouraged through a variety of in-person and online educational workshops.

Sustainable living has been another core theme of Council's educational programming for many years. Workshop content has included sustainable food choices, conserving water, managing waste, DIY projects and, in more recent years, learning to accommodate biodiversity through habitat improvements and introducing native bees.

Climate change is an emerging theme in Council's workshops and education programs. Workshops help to empower the community to take climate action by highlighting simple steps such as incorporating solar infrastructure, passive house design, purchasing renewable energy or considering electric vehicles and equipment to reduce energy usage and save money.

Strategic Direction 3

An attractive and sustainable environment

Volunteer Programs

Council's Bushcare and HarbourCare Programs have rebounded following COVID restrictions, with both programs continuing to grow in numbers. Volunteers are involved in regenerating natural areas and collecting rubbish from along our foreshores and beaches, helping to keep our Harbour clean. Data is then reported back to Council to help shape bushland restoration works, education campaigns and infrastructure development.

Council also holds numerous volunteer environmental days including support for Clean Up Australia Day each March, National Tree Day each July and Council's annual Seaside Scavenge event at Balmoral.

Parks and Garden Upgrades

As part of Council's ongoing annual parks renovation program, contractors aerate approximately 25,000 square metres, fertilise 50,000 square metres and return approximately 1,000 square metres each year. Earlier this year Council also completed the installation of an automated irrigation system at Rawson Park in the passive dog off leash area. Over the last three years, Council has also replaced failed timber edging with sandstone edging at Sirius Cove Reserve, Balmoral Oval, Rawson Oval, Spit East and Curraghbeena Park.

Public gardens have been upgraded at Centenary Circle, Taronga Zoo crossing, Spit East, Mosman Park, Unmade Stanley Avenue, Stanton Road, Military Road Street Gardens, Brady Street/Military Road intersection, Raglan Street/Queen Street Roundabout, and the walkway from Park Avenue to Oswald Street.

Council has also installed six flower towers from the months of October to February each year. These towers are filled with colourful living plants that brighten up the retail area of Mosman during Spring and Summer.



An attractive and sustainable environment

Plans of Management

To meet regulatory requirements under the *Crown Land Management Act 2016* and better manage public reserves and open spaces, Council has set out to develop plans of management for all Crown reserves it manages in Mosman. The following progress has been made in relation to these plans:

- The Mosman Bay and Little Sirius Cove Foreshore Reserves Plan of Management was adopted by Council on 9 May 2022
- The Draft Balmoral Reserves Plan of Management was prepared and considered by Council in December 2022 and has been referred to NSW Crown Lands for final sign-off prior to public exhibition
- The Draft Clifton Gardens Reserve Plan of Management was prepared following preliminary community consultation undertaken in late 2023. The draft Plan was considered by Council in July 2024 and has been referred to NSW Crown Lands for final sign-off prior to public exhibition.

A further six plans of management are in development for other Crown reserves around Mosman.

Strategic Direction 3

An attractive and sustainable environment

Snapshots

The following 'snapshots' provide further insight into the types and level of service delivered by Council between 2021 and 2024:

- 39 hectares of bushland were managed by Council. Native vegetation greater than 90% cover has increased by 5% in the last three years
- Council's potable water use has significantly reduced. In 2020 Council potable water use was 63,273 kilolitres. In both 2021/22 and 2022/23 less than 45,000 kilolitres were used. A slight increase to 47,333 kilolitres was recorded for 2023/24
- Over 2100 private and public tree permits were assessed by Council staff. There were 2 appeals relating to tree permit applications
- 12 Climate Action Community Consultative Committee meetings were held
- 30,500 domestic waste bins were serviced weekly
- Mosman was the only Sydney Council to offer free kerbside soft plastic recycling
- Over 80 tonnes of e-waste and mattresses were recycled
- Over 700 semi-mature trees were planted on street verges and parks
- Over 35,000 native tubestock plants were planted
- 150 environmental programs (workshops and events) were delivered to the community
- Council's solar generation increased from 50kWh to over 140 kWh
- 560 Residential streetlights were converted to LED
- Greenhouse gas emissions for Council's energy requirements have reduced from 1,082 to 20 tonnes of CO₂-e since 2021.



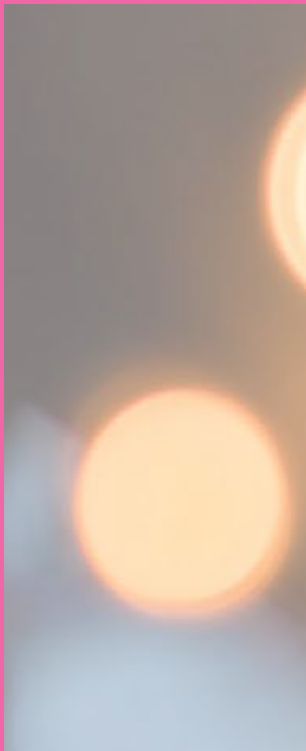
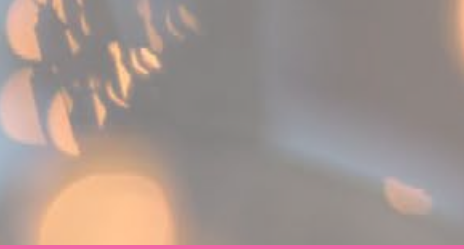
An attractive and sustainable environment

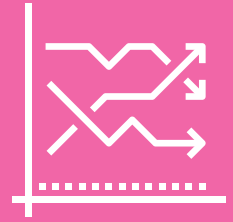
Key Performance Indicators

Indicator	2021/22	2022/23	2023/24
% Project Milestones achieved - Attractive and Sustainable Environment	68%	96%	87%
Total number of trees and native tubestock planted	n/a [†]	9,000	10,000
% of domestic waste recycled	n/a [†]	38.7%	37.1%
Level of resident satisfaction with cleaning of streets*	8.01	7.71	7.71
Level of resident satisfaction with litter control and rubbish dumping*	7.72	7.61	7.61
Level of resident satisfaction with management and protection of the environment*	7.78	7.73	7.73
Level of resident satisfaction with overall cleanliness, appearance and management of public spaces*	8.19	7.96	7.96
Level of resident satisfaction with provision and maintenance of parklands including bushland, harbour foreshores, local parks and bushland trails*	8.16	7.90	7.90
Level of resident satisfaction with waste and recycling collection services*	7.65	7.59	7.59

* Mean score on a scale of 0-10 in the biennial Mosman Community Survey

† This indicator was introduced in 2022





Strategic Direction 4

**An engaged,
business-friendly
community with
strong civic
leadership**

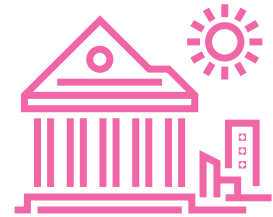
Strategic Direction 4

An engaged, business-friendly community
with strong civic leadership

Our Strategies

- 1 Actively inform, engage and support the community, including businesses
- 2 Deliver high quality, convenient service to customers
- 3 Collaborate locally and regionally to deliver the best outcome for Mosman

An engaged, business-friendly community with strong civic leadership



Customers First

Over the last few years Council staff have implemented a customer-first strategy to enhance service delivery and ensure a positive experience for residents, customers and the broader community.

To achieve this, standards were established to ensure Council staff are empathetic, consistent, and effective in their interactions with customers. New software was implemented to make customer interactions as easy and seamless as possible, building community trust and satisfaction.

A significant proportion of Council's services and applications are now online, providing 24/7 access and more streamlined processes to meet customer needs. This includes the most popular Council enquiries, for example:

- Digital parking permits
- Payment and management of Rates online
- DA fees by phone and email
- Submitting customer requests online, through the MyMosman app or on the Mosman website.

In 2023 Council changed telephony systems to improve the customer experience and provide a better reporting system within Council on phone answer rates. This has assisted Council staff in achieving or exceeding the industry standard of 80% of calls answered.

Council's Customer Service Charter commits Council staff to response times and customer service behaviours. Adherence to the Charter is tracked, with complaints and response times reviewed on a monthly basis.

These initiatives demonstrate a commitment to creating a positive customer experience by aligning Council efforts with the needs and expectations of the community. Ongoing strategies involve not only technological advancements but also a cultural commitment towards a genuinely customer-focused approach.

Strategic Direction 4

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Engaging Our Community

Community Engagement Policy Review

An updated Community Engagement Policy was adopted by Council in October 2022, following a review of the policy and an accompanying Community Engagement Toolkit. The review was designed to ensure these documents reflect current thinking and approaches to community engagement in local government.

The policy supports the development of plans, policies, programs and key activities through effective and meaningful community engagement. The toolkit outlines the various consultation tools available for Council staff when planning and carrying out engagement activities.

The policy also references a separate Community Participation Plan, which addresses community engagement relating to planning and development matters, while the plan references the policy as the primary source of direction for community engagement more generally.

Surveys, community conversations and roundtables

Council has consulted and engaged with the community on a regular basis to gain feedback and ideas on a range of issues and projects affecting Mosman.

Council's latest biennial Mosman Community Survey was conducted by independent researchers in June 2023 and involved 400 randomly-selected local residents, to assist Council in measuring service performance and community satisfaction, as well as informing future planning.

Community views on Council-run waste and sustainability programs and activities were also canvassed through an independent survey in 2023.

Community forums provided opportunities for residents to engage on various issues and included sessions to engage with Councillors and hear about progress on major Council developments and capital works. A Community Information Session provided the community with details on State Government housing reforms and anticipated impacts on the built form in Mosman.

Consultations conducted included those relating to: MYvoice youth consultation; Reid Park playground upgrade; Mosman Resident Parking Scheme; Clifton Gardens Reserve Plan of Management; Revised Mosman Art Collection and Public Art Policies; Mosman Walking and Cycling Strategy; Climate Action Plan - Resilience and Adaptation Strategy; and the exhibition of key Council documents including the 2022-2032 Community Strategic Plan, the initial and revised MOSPLAN Delivery Program 2022-2026 (incorporating reviews of the 2022-2032 Long Term Financial Plan), and Operational Plan, Budget and Schedule of Fees and Charges for 2022/23, 2023/24 and 2024/25.

In total, more than 75 projects, issues and initiatives were the subject of engagement through Council's online Community Engagement Hub between 1 July 2021 and 30 June 2024.

Local Communities network
- where can we use it / cant use it
- Create opportunities to map assets
use relationships to have eyes on
the ground.

work plans 27th -
a second language.





**Imagine
Mosman
2035**

Where to for
Mosman's future?

We're currently asking the community about the kind of Mosman they'd like to see in the next decade.

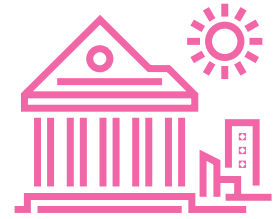
enquiries@mosman.com.au
or visit www.mosman.com.au by 15 August
We'll be holding a public consultation on 15 August
to hear what you think and how you can
help shape the future of Mosman in the years ahead.



Mosman
COUNCIL

Mosman
COUNCIL

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Keeping residents informed

Council utilises a range of communications channels to inform and engage with the community. Regular editorial and advertising content is provided across various publications and platforms such as the Mosman Daily (print and online); magazines and online publications; email and printed newsletters; Council websites and apps; social media channels; display posters and flyers in Council facilities and other local outlets; business and residential letterbox drops; banners, street flags and signage; and digital screens in civic areas.

Council information continues to be shared each week in the Mosman Daily through an editorial section focused on news items and an advertisement including details of meetings, public notices, consultation opportunities, and events and programs. The Mosman Daily's print circulation is almost 35,000, with readership estimated to be significantly higher through editions being viewed by multiple readers and the availability of a digital edition.

Council websites showed consistently positive results for users, web sessions and page views, with spikes in traffic during periods with a high volume of events and activities. The most popular pages on the Mosman Council website excluding the homepage were those relating to the library, waste and development applications. Apps to assist residents and visitors with information and access to services continued to attract new users, with general enquiries and reports about illegal parking and roads and footpath maintenance among the most commonly reported issues.

Council's twice-monthly email newsletter delivered news and updates and information on events, meetings and consultation opportunities to a subscriber base of almost 12,000 recipients. A quarterly printed newsletter was delivered to residents and local businesses, with a circulation of almost 15,000.

Results from Council's independently-conducted 2023 Community Survey showed that web-based and word-of-mouth communications were primary sources of information on Council services and activities. The top five sources of information identified by survey respondents were Mosman Council websites (68%), word-of-mouth (67%), the Mosman Daily (53%), banners and posters (48%) and emails/e-newsletters from Council (48%).

Digital Public Place Messaging

Digital community noticeboards were launched in the Civic Centre precinct in June 2024, with a double-sided outdoor digital information system installed in Mosman Square and a single-sided outdoor digital information system installed at Library Walk.

These replaced ageing, outdated outdoor community noticeboards with a modern, technology-driven solution, improving the delivery of information about Council services and community events for residents.

Digital public place messaging was also delivered through promotion in other high-frequency locations, including digital billboard advertising outside the Hayden Orpheum for Mosman Market and special event night markets.

Council Meetings

An average of 11 Council meetings per year have been held over the past three years, with an extraordinary Council meeting held in January 2022 following the election of a new Council in December 2021. Open question time has been held prior to each meeting to facilitate engagement with residents on a range of issues and all meetings have been webcast to ensure accessibility for those unable to attend in person.

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Council Website

Council's website was relaunched in 2021, featuring a more contemporary content management system and design, including task-focussed Council and Library landing pages highlighting news, events and popular tasks, as well as easily accessible online forms and digital parking permits. This site has continued to prove popular with residents and businesses, and improvements continue to be made to maintain high accessibility standards, as well as regular security updates to mitigate cyber security risks.

Online forms for residents to report issues to Council have also been streamlined and updated, allowing Council to retire an old, unsecure server. All online web-based forms were also restyled with new CSS (cascading style sheets) to better reflect Council's brand, maintain consistent styling on online forms and improve the user experience by enhancing the user interface.

A new Mosman Design Awards site was launched in early 2023 following the completion of development and design work. The new website was migrated to WordPress for the 2023 awards, moving it from an outdated content management system to a modern, secure platform.

Website and app improvements

Improvements have continued to be made to the back end of the MyMosman app along with updates to ensure the app remains compatible with the latest operating system releases. To date, this award-winning app has been downloaded more than 12,000 times.

Community Consultative Committees

Since 2012 Council has facilitated a number of Community Consultative Committees to promote community engagement on key issues and Council functions. The Committees are advisory only, and can provide advice and make recommendations to Council on matters within their respective Terms of Reference.

The following Committees were reconstituted at the commencement of the 2021-2024 Council term, with community representatives appointed following an Expression of Interest process and subsequent determination by Council:

- Arts and Culture
- Access and Mobility
- Active Transport
- Climate Action.

The Visual Amenity Committee was also reconstituted with revised, project-specific Terms of Reference in early 2022. The tenure of all Committees concludes at the end of each Council term and Council will again consider the range and membership of its Committees for 2024-2028 in the latter part of this year.



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Integrated Planning and Reporting

Council's suite of integrated planning and reporting documents is collectively known as MOSPLAN. At the commencement of the current Council term in early 2022, the primary MOSPLAN planning documents including the Community Strategic Plan, Long Term Financial Plan and Workforce Management Strategy were reviewed alongside Council's Asset Management Strategy and Plans and in tandem with development of a new Delivery Program and an Operational Plan and Budget for the 2022-2023 financial year. The review was undertaken in accordance with the NSW Office of Local Government's latest (2021) Integrated Planning and reporting Guidelines and having regard to the relevant provisions of the *NSW Local Government Act 1993*. It was also informed by an extensive community engagement process conducted in the latter half of 2021.

As a result of this review a new Community Strategic Plan, MOSPLAN 2022-2032 was developed by Council, with minor amendments being agreed in relation to an overall Vision for Mosman, as well as the Strategic Directions needed to guide delivery of this Vision. Adjustments were made to Council's longer term financial forecasting and workforce and asset requirements revisited to ensure they were in keeping with the broad intent of the new Community Strategic Plan.

Significant work was undertaken to ensure that a new four-year Delivery Program containing key functions, priorities and projects for Council over the ensuing term was ready for formal adoption by June 2022. This was a challenging exercise given the delay in local government elections from September to December 2021 and the resulting compressed timeframe in which to develop these significant planning documents for Council and the Mosman community. Performance indicators were also revised for Council and the community, with new targets established for each. The current suite of MOSPLAN documents took effect on 1 July 2022.

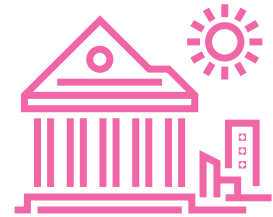
Since that time the Long Term Financial Plan and the Delivery Program have been revised annually in conjunction with the development of annual Operational Plans, Budgets and Fees and Charges.

Regular quarterly reports on MOSPLAN progress have been presented to Council and the community, with annual reporting also carried out in accordance with legislative requirements for the 2021/22, 2022/23 and 2023/24 (report currently in preparation) financial years. This report has been prepared according to the 'State of the City' requirements of the Integrated Planning and Reporting Guidelines, and is the first of its kind, having been preceded by 'End of Term' reports previously submitted to the final meeting of each outgoing Council.

In 2023 an independent audit was carried out of Council's integrated planning and reporting systems and processes. The audit found that Council management has a good understanding and awareness of IP&R processes, there are strong indications of extensive collaboration, consultation and involvement of key stakeholders, performance reporting is data-driven, and Council's IP&R documents contain useful and valuable information. Very limited opportunities for improvement were identified in relation to the Long Term Financial Plan, further integration of the Workforce Management Strategy and Delivery Program, asset management planning and annual reporting. These are being progressively implemented along with other opportunities identified through an ongoing program of continuous improvement.

The next suite of MOSPLAN documents is currently the subject of further community engagement and new documentation will be developed by the Council elected in September 2024 for the 2024-2028 Council term. MOSPLAN 2025-2035 and its supporting programs and plans are scheduled to take effect from 1 July 2025.

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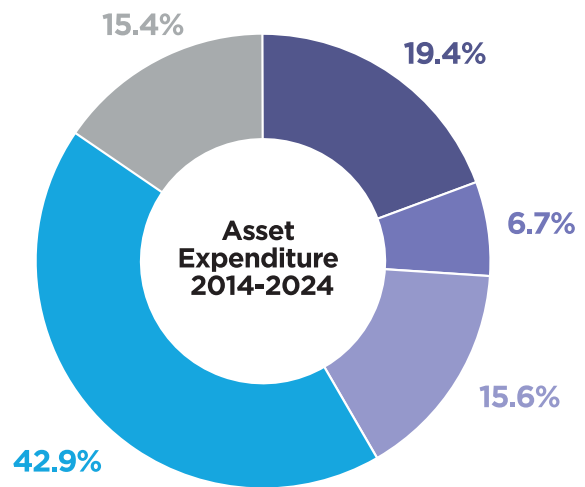


The Independent Pricing and Regulatory Tribunal approved a Special Rate Variation of 13.0% effective from 1 July 2015. Mosman Council has effectively utilised the additional income from the special variation to improve asset maintenance and renewals and enhance its financial sustainability. The additional funding allowed Council to undertake a program of works, primarily addressing infrastructure backlog, but also ensuring that public assets such as roads, parks, open space, and community facilities are well-maintained to the agreed standards, meeting or exceeding the OLG's benchmark.

The Special Rate Variation enabled Council to build a robust financial position, ensuring it can continue to meet the needs of its residents while maintaining strong financial health. Council has seen its backlog ratio drastically reduce and is now at a manageable level. This not only reduced Council's overall infrastructure risk profile but also resulted in improvements to community satisfaction in Council's assets.

The majority of revenue derived through the Special Rate Variation has been expended on Roads followed by Building assets, Open Space, Stormwater and finally Marine Structures.

- 19.4% - Buildings - \$4,285,298
 - 6.7% - Marine - \$1,480,971
 - 15.6% - Parks - \$3,442,095
 - 42.9% - Roads - \$9,482,398
 - 15.4% - Stormwater - \$3,416,484
- Total Asset Expenditure - \$22,107,246



The improved financial health and asset performance ratios reflect the Council's commitment to prudent financial management, reducing Council's overall infrastructure risk profile and delivering improvements in Community Satisfaction around Council's assets.

Strategic Direction 4

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Work Health and Safety, Insurance and Risk

Council's Enterprise Risk Management Framework has been reviewed regularly over the period to ensure a consistent approach and to identify responsibilities for all Council officials, ensuring risk is managed in a structured and consistent manner. This includes Council's corporate risk register which is reviewed and monitored on a regular basis.

Elements of Council's Business Continuity Plan activated during the COVID-19 pandemic have returned to normal, with some elements remaining to support and promote flexible working including remote technology and working from home arrangements. Less than 10% of Mosman Council's permanent workforce work from home.

Over the last few years Council has migrated away from on-premise servers to cloud based storage. As a consequence, Council has saved on physical infrastructure such as servers, and server rooms. Staff are now able to work from any location provide there is internet connectivity. This has substantially improved Council's ability to ensure business continuity.

During the term, safety training has been delivered on a regular basis improving safety and risk assessment awareness and capability. Training areas have included hazard and incident reporting, risk assessment and corrective action management, mental health awareness, communication skills with challenging customers, ergonomics and manual handling.

The highest number of safety incidents impacting Council staff include manual handling, slip trips and falls and customer aggression. To reduce these risks, Council conducts regular site inspections, safety toolbox talks, reviews and updates Standard Operating Procedures, and conducts regular workplace training on high-risk incident topics.

In 2023 Council also undertook a thorough review of Council's WHS Framework and systems including establishing:

- a centralised location for WHS information and tools
- an online reporting tool for hazards, incidents and near misses with workflow notifications, risk assessments and corrective action management
- risk assessment processes particularly in high-risk work areas.

Work continues in auditing and updating Standard Operating Procedures and Safe Work Method Statements across Council operations.

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Financial Management

Council continued to successfully manage its financial position over the last three years, as evidenced by the following results and ratios:

Operating Result before Capital Grants and Contributions:

Year Ending	Surplus \$,000
30 June 2022	1,540
30 June 2023	8,121
30 June 2024 (est)	3,548

Financial Performance Ratios as at 30 June:

Ratio	2022	2023	2024 (est)
Operating Performance ratio (benchmark >0.0%)	4.19%	10.57%	6.25%
Own Source operating revenue ratio (benchmark >60.0%)	84%	86.29%	84.26%
Unrestricted Current ratio (benchmark >1.5)	2.02	2.41	1.92
Debt Service Cover ratio (benchmark >2.0%)	5.07	6.69	8.26
Rates, annual charges, interest and extra charges outstanding percentage (benchmark <5.0%)	2.81%	3.56%	3.16%
Cash Expense cover ratio (benchmark >3 mths)	7.59 months	8.5 months	6.81 months

Strategic Direction 4

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Strengthened investment strategies to optimise returns

In April 2023 Council's Finance team introduced a Business Online Saver (BOS) investment account to invest short-term excess cash, generating additional interest income of \$50,000 annually. Further regular cash flow forecast reports have been established to support investment decisions. Other improvements include:

- Investing with banking institutions that offer higher rates than AAA+ rated banks while ensuring compliance with Council's Investment Policy
- Developing a compliance monitoring process, ensuring adherence to relevant policies and regulations
- Regularly evaluating the performance (ROI) of Council's investment portfolio.

Ethical Standards and Culture

Results from Council's 2023 Staff Engagement Survey demonstrate that Council continues to support a strong ethical culture with 86% of staff viewing Council to be ethical as well as socially and environmentally responsible.

Council invests strongly in sound governance and 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.

Additional activities to help strengthen Council's ethical culture include quarterly staff pulse surveys, and awareness sessions focussing on diversity and inclusion including Indigenous Cultural Awareness, Cross Cultural Awareness, Disability and Inclusion and Mental Health Awareness and Support.

Over the last three years there were no reportable incidents of fraud or dishonest conduct involving either staff or Councillors. External and internal audits have been useful in ensuring ethical and honest conduct.

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Workforce Planning

Having progressed key initiatives identified in the previous 2017-2021 Workforce Management Plan, the Workforce Management Strategy for the 2022-2026 period includes new initiatives which build on progress and success to date, ensuring that Council has the right people in the right place, with the right skills at the right time.

This includes further embedding Council's Cadet and Traineeship program which has seen 2 cadets and trainees receive placements at Council in 2022, 4 in 2023, and 2 in the first quarter of 2024. A review of the program in early 2024 identified further opportunities to enhance the program in the future, including overall program management and scope.

Other Workforce Management Strategy initiatives include improvements to workplace flexibility and benefits to strengthen the way in which Council attracts and retains staff along with investment in leadership development and capability, not only for senior leaders but supervisors and team leaders.

During the last three years and since the COVID-19 pandemic, overall Council staff numbers have remained largely below full capacity. This has delivered significant cost savings, although staff shortages have also placed added pressure on service delivery. Impacts of the pandemic including higher turnover and industry shortages in key skill areas have progressively receded over the period.

Valuing our Staff

Staff Engagement Surveys were carried out in 2021 and 2023 and both achieved a greater than 90% participation rate.

Employee engagement continues to increase with 74% of Council's staff being actively engaged with a strong sense of wellbeing and progression. These results continue to sit above the average for local government by 10-15%.

The areas with most improvement between the 2021 and 2023 surveys include commitment for ongoing training and development; career opportunities; involvement in decisions; recognised contributions and feeling informed by Council's Executive.

Whilst work continues to further improve career opportunities, areas of focus following the 2023 survey have included reviewing and improving our change management capability; workplace flexibility and career planning.

Workplace culture, development, wellbeing and benefits continue to grow by further expanding the following initiatives:

- an annual staff events calendar designed to promote awareness and understanding of diversity, equality, inclusion and wellbeing
- An organisation-wide training calendar for improving awareness, mandatory training, skill and leadership development
- quarterly wellbeing pulse surveys, introduction of a new employee assistance provider that offers a broader range of support to staff and managers, and improving workplace benefits including enhancements to Council's workplace flexibility policy.

These efforts have resulted in an increasing uptake of internal promotions, secondments and higher duties arrangements; decreasing staff turnover and potentially further increasing employee engagement.

Strategic Direction 4

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Improving the way we do business

Service Review Program

Service reviews have occurred across multiple areas over the last three years. Particular areas include Library Services, Cultural Services, Works and Property and Finance. These service reviews have focussed on optimal roles and structure, streamlining processes, and ensuring customers receive high quality services.

Updated ICT Strategy 2022

In 2018 Council developed an Information and Communication Technology Strategy (ICT) to provide an operational roadmap for Council to make informed and clear decisions for infrastructure upgrades to support business continuity and business systems investments.

In 2022 that strategy was significantly updated to recognise shifts in technology. In particular the strategy recognises the emergence of connectivity via open source software. As a consequence the 2022 strategy embraces the advantages that Civica, Content Manager and Microsoft suites provide, particularly in relation to the establishment of workflows via Microsoft Powerapps, and the ease in which the systems can interact.

In delivering the current ICT Strategy, legacy systems are steadily being replaced with more agile, lower cost configurations. Further, a Microsoft Defender Licence combined with a move to cloud-based storage has provided a significant cyber security uplift.

Corporate Systems Improvements

Council's Office 365 implementation, first piloted in 2019, has enabled greater collaboration between business units whilst providing improved resilience through the use of Cloud Microsoft Modern Work technology. Tools such as Teams, Exchange Online, OneDrive and Sharepoint have improved process flows and increased collaboration and accessibility to working documents through multiple devices and locations. A new intranet based on Microsoft Sharepoint is currently in the final stages of development.

Further improvements have been made to Council's corporate systems with the implementation of improved spatial analytics capability, providing a one-stop (online) shop. Additional work is underway to deliver a public mapping layer providing easy, self-service access by customers to multiple datasets including Property and Road Boundaries, Parks and facilities, Zoning, Public Wifi areas, Waste Zones, Parks, Lot Size, Heritage, Height of Buildings, Floor Space Ratio and locality names.

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Human Resources Technology Upgrades

Since 2021 there has been a focus on embedding system enhancements including upgrades to Council's learning management system, performance development and review system, e-recruitment system, time and attendance and payroll system integration.

Council's e-learning modules, employee induction program, performance and development review and recruitment processes have been continuously reviewed to ensure continued support for an agile work environment and workforce.

Digital recruitment strategies and marketing have also been adopted including the use of LinkedIn and Seek to profile and search for active or passive candidates. The coming years will see an exploration of AI technology and how this can improve recruitment process, efficiencies and experiences to further ensure Council continues to attract the right people into the right roles.

Workplace Health and Safety has also undergone some technology upgrades in 2023 and 2024 with the inhouse development of an online hazard, incident and near miss reporting tool which includes work flowed notifications, risk assessment and corrective action reporting and tracking. Work continues in utilising SharePoint to centralise key safety information including risk assessments, registers, emergency management and safe operating procedures.

Digitisation of Council Forms

Council has progressively implemented a digitalisation process for online Council forms (currently 180 forms online), providing a more efficient, accurate, and environmentally friendly way to capture and manage information compared to the traditional paper-based methods. This implementation has significantly improved the customer experience and streamlined the business process. Customers can now instantly access Council information with a digital process that is integrated with internal workflows, improving accessibility and storage. This has also reduced the environmental impact and ensured secure data transfer.

The need for residents to attend Council offices has reduced significantly with attendance numbers dropping as customers take advantage of online opportunities.

Open Data and Digitisation

The process of digitising Council records is a significant and ongoing project that has been in place in recent years. It is estimated that 85% of paper records have been digitised to date from historical documents. Council estimates that around 78% of documents for GIPA requests can be retrieved from digital systems. Following digitisation, the next stage of the project will involve opening the data to the public through an integrated community portal.

Corporate Credit Card Management System Streamlining

In October 2022 Council introduced new application software to facilitate the management of Council corporate credit cards. The system provides an automated and online review and approval process which ensures compliance with industry best practice, Office of Local Government Guidelines, and applicable accounting standards.

Strategic Direction 4

An engaged, business-friendly community with strong civic leadership

Superannuation Allocation Automation

Council introduced a new process in 2023 to automate the posting of Council superannuation contributions, ensuring compliance with best practice and accounting standards while enhancing reporting capabilities.

Enhanced Data Integrity and Security of Name and Address Records

A process of streamlining Council's Name and Address Register (NAR) commenced in July 2023, removing duplicates and providing staff with guidelines on consistent naming conventions. Security around NAR data was further improved by significantly reducing the number of approved users.

Cyber Security

Over the last three years Council has significantly improved Cyber security protection for residents and staff personal information. Council security has been extensively audited using ASD8 and Mandatory 25 items with maturity level 100.

Cyber security projects arising from the audits included multi factor identification, extensive patching protocols, penetration testing, Data Breach guidelines and protocols, staff training, and a significant uplift in Council's Microsoft licence to include full security support.

Cyber security progress has been reported to Council's Audit Risk and Improvement Committee every quarter and to the Executive Team on a monthly basis.

Council has also worked with the NSW Cyber Security Team and has established strong progress.

NSW Planning Portal

The NSW Government's Department of Planning, Industry and Environment (DPIE) mandated the use of the NSW Planning Portal for all councils across the state from 1 July 2021. Council has worked since 2020 to meet the requirements set by the Government, successfully integrating the Planning Portal with Council's systems to ensure seamless service delivery. Council is continuing to work with its software providers to further enhance the online offering.

Mosman Free Public Wi-Fi

In 2018 Council commenced the rollout of its Mosman Free Wi-Fi service in the vicinity of Mosman Square, in the area bounded by Barry O'Keefe Library, Mosman Art Gallery and Mosman Civic Centre. This coverage area was expanded in 2019 to the retail precinct around Spit Junction.

Stage 2 of the Public Wi-Fi project was completed in 2022 extending the coverage along Military Road to Centenary Circle. Stage 3 of the project, which further extended coverage to Allan Border Oval, was completed in April 2024.

Commercial Property Management

Council leases or licences 38 properties or sites located on either operational or community land covering 36 separate commercial or residential agreements. In addition, Council leases or licences 19 community land sites covering 23 community agreements for community and sporting organisations.

Despite a major increase in inflation in the post-pandemic economy, Council has maintained a near 100% occupancy of its Spit Junction retail and café premises over this term. Across its portfolio of commercial and residential premises, excluding Boronia, Council has achieved an overall occupancy rate of 97% between 2021 and 2024.

A robust and lengthy search for a quality tenant and custodian of Boronia ended successfully in June 2023 with All Saint Clinics being awarded a lease for up to 20 years as their flagship clinic. The agreement ensures Boronia, as part of Council's commercial property portfolio, will generate an adequate financial return and provide a substantial investment to restore and care for the building. Community access to the gardens and surrounds will be maintained together with community accessible art through the establishment of an arts and sculpture garden.

Leases to Balmoral Boatshed, Mosman Swim Centre, Mosman Rowing Club, and Mosman Rugby Club, were either renewed or extended, ensuring continuity for the important services they provide to the community.

Approval was granted under an existing voluntary planning agreement for digitisation of the north-bound advertising panel on the Bridgepoint pedestrian bridge, finalising the staged digitisation of the site and providing a further revenue stream for community assets.

Little Curraghbeena Reserve, Musgrave Street

Following a long and arduous road closure process over more than a decade, Council finally secured protection of Little Curraghbeena Reserve at the end of Musgrave Street as a precious pocket of waterfront open space. The former portion of road reserve was classified as Community land in 2022 ensuring future generations will be able to enjoy the space.

Aboriginal Land Claims

In 2023 Council was advised for the first time of a 2009 Aboriginal land claim over a portion of Lawry Plunkett Reserve. Council responded to that notice with a thorough and robust submission supporting the view that the land was lawfully used and occupied as at the date of the claim and was therefore not claimable. Council was advised in early 2024 that the claim had been refused on that basis.

Council has continued to advocate for more transparency including public knowledge of all claims lodged, to assist Council in better managing the land and being able to gather appropriate evidence that land claimed was lawfully used and occupied. In May 2024 Council was successful in appealing the refusal of an access to information application relating to all claims in the Mosman LGA.

Council subsequently received further advice of an Aboriginal land claim pertaining to Little Ashton Reserve and this is currently being assessed.

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New and Revised Policies

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

Council developed or revised the following 34 policies and 21 corporate practices between 1 July 2021 and 30 June 2024:

Policies

- Access to Information Policy
- Child Safe Policy
- Code of Conduct and Procedures
- Code of Meeting Practice
- Community Properties Management Policy
- Compliance and Enforcement Policy
- Council-Related Development Applications - Conflict of Interest Policy
- Data Breach Policy
- Delegations (twice)
- Drill Hall Venue Hire Policy
- EEO Management Plan 2022-2026
- Enterprise Risk Management Policy
- Environmental Sustainability Policy
- IT and Cyber Security Policy
- Local Orders Policy - Keeping of Poultry
- Management of Open Space Policy
- Management of Smoking in Public Places Policy
- Marie Bashir Mosman Sports Centre Venue Hire Policy
- Mayor and Councillors, and General Manager - Draft Policies on Payment of Expenses and Provision of Facilities
- Mosman Art Collection Policy
- Mosman Planning Agreements Policy
- Mosman Swimming Pool Inspection Program Policy
- Outdoor Dining and Goods of Footpath Policy
- Prevention of Fraud and Corrupt Conduct Policy
- Privacy Management Plan (twice)
- Public Art Policy
- Public Interest Disclosure Policy
- Rates and Charges Hardship Management Policy
- Road Reserves Sale, Lease and Consent Policy
- Social Media Policy
- Sponsorship Policy
- Statement of Business Ethics Policy.

Corporate Practices

- Business Continuity Plan Corporate Practice
- CCTV Corporate Practice
- Change Management Corporate Practice
- Community Engagement Policy and Community Engagement Toolkit
- Council Credit and Value Card Corporate Practice
- COVIDsafe Workplace Corporate Practice
- Data Breach Response Plan

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- Debt Management Corporate Practice and Procedures
- Disclosure of Interests Returns Corporate Practice (twice)
- Employee Assistance Program Corporate Practice
- Flexible Work Corporate Practice (twice)
- Performance Development Review Corporate Practice
- Petty Cash Management Corporate Practice
- Project Delivery Corporate Practice
- Purchasing Management Corporate Practice and Procedure (twice)
- Rostered Day Off Corporate Practice
- Tender Corporate Practice and Procedure
- Travel Assistance Corporate Practice.

An electronic register of policies and corporate practices has been implemented to monitor review schedules and assign responsibilities to staff.

Responding to a Global Pandemic

Council remains responsive to the changing nature of the pandemic that impacted operations so significantly during 2020 and 2021 and remains committed to the safety of both the public and its staff. With the relaxation of COVID-19 public health orders, Council's staff have largely returned to a pre-COVID workplace.

Some adjustments have remained post-pandemic including:

- technology enhancements that enable our staff to work and conduct meetings remotely or in multiple locations if necessary
- flexible working arrangements so that staff can continue to adopt lifestyle changes that benefit wellbeing
- the continued option to work from home if staff have contracted COVID-19 but are well enough to continue working whilst minimising the risk of spreading infection in the workplace and community.

Strategic Direction 4

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Representing Mosman

Council was actively engaged during 2021-2024 in advocating for Mosman and the broader Northern Sydney region on a range of issues and matters of concern to Mosman residents or otherwise impacting local government. Representations were made through a variety of platforms, from formal written submissions to high level meetings and attendance at major forums and inquiries. Over the period, more than 30 formal submissions were made to State and Federal Governments and agencies, both independently and as a member of the Northern Sydney Regional Organisation of Councils. The formal submissions made by Council related to a broad range of matters including:

- Draft Models Social Media Policy and Council and Staff Interaction Policy, OLG
- Councillor Conduct Accountability Review, OLG
- State Government Developer Contributions Reform, DPIE
- A New Approach to Rezoning - NSW Government Reforms, DPIE
- Privatisation of Bus Services, NSW Legislative Council Committee No. 6
- The Northern Beaches Link Tunnel Project, Premier
- Lobbying of Councillors guideline, OLG
- Stand-alone National Minister for Children, Prime Minister; Minister for Social Services
- Senior Staff Employment, OLG
- Amendment to Sydney Harbour National Park Plan of Management, NSWNPWS
- Review of the Councillor Misconduct Framework - Consultation Guide, OLG
- Draft Middle Head Master Plan Submission, SHFT
- Increase in emergency services levy costs, Treasurer; Ministers for Emergency Services and Local Government; and local member
- Draft Report on the Rate Peg Methodology Review, IPART
- Revised Middle Head / Gubbuh Gubbuh Draft Master Plan, SHFT
- Guidelines on the withdrawal of Development Applications, OLG
- Proposed Planning Changes by the State Government (low and mid-rise housing), DPHI
- State Environmental Planning Policy Amendment (Housing), DPIE
- Taronga Zoo Sydney Wildlife Hospital, DPIE
- Review of the Council Financial Model in NSW, IPART
- Middle Head - Gubbuh Gubbuh - Environment Education Centre, Sydney Harbour National Park, NPWS

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- Special Flood Consideration Clause, DPIE
- Public Spaces (Unattended Property) Regulation, OLG
- Amendments to waste tendering requirements under the Local Government (General) Regulation 2021, Ministers for Industrial Relations and Local Government; and local member
- Australian House of Representatives inquiry into local government sustainability, Standing Committee on Regional Development, Infrastructure and Transport.

Along with formal submissions Council also advocated in a range of forums and at both political and administrative levels for better planning and housing outcomes for Mosman, most recently in response to housing reforms announced in late 2023 and enacted in 2024.

In addition, Council made submissions collaboratively as a member of the Northern Sydney Regional Organisation of Councils to advocate on key issues facing the region, including:

- SSROC Joint Procurement Application for Comingled Recycling Processing Services, ACCC
- Housing and Productivity Contribution Ministerial Order Addendum, DPE
- Response to Proposal to Regulate e-Products, DCCEEW
- Submission Housing and Productivity Contribution Ministerial Order, DPE
- Creative Industries Policy, Create NSW
- Rate Peg Review Report, IPART
- Ausgrid Draft Plan 2024-29, Ausgrid
- Council Conflict of Interest Policy, DPE
- Review of Domestic Waste Management Charge – Draft Report, IPART

- Review of Resource Recovery Framework Issues Paper, EPA
- Proposed reforms to the Design and Place SEPP, DPE.

Council also submitted a variety of Motions to the Annual Conference of Local Government NSW, achieving good support for the matters put forward.

These matters included:

- 2023 LGNSW Conference - Penalties for tree vandalism,
- 2022 LGNSW Conference - NSW Waste Levy, Grants and Funding
- 2022 LGNSW Special Conference- Senior staff contracts.

Strategic Direction 4

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Engaging and Supporting Local Business

Council has continued to recognise the value of engaging and supporting the local business community in Mosman. In late 2021 a survey of businesses was undertaken to gauge key issues and priorities and in early 2022 the new Council elected in December 2021 hosted an event for business owners and operators in order to better understand business aspirations and priorities for the local business community.

In recent years Mosman Art Gallery has hosted Business After Hours events coordinated by the Mosman Chamber of Commerce, the peak organisation for business in Mosman. A regular community stall has also been provided for the Chamber's use at the monthly Mosman Market held in Mosman Square.

Council has maintained a positive and effective working relationship with the Chamber over the period through a variety of partnerships and joint arrangements including the successful annual Rapt Christmas Decorating Competition.

In 2022 and 2023 Council provided \$10,000 annually to support the Chamber of Commerce's 'Think Mosman First' shop local initiative and recently resolved to extend this annual funding to the 2024/25 financial year.

As part of Council's support for local businesses, it has provided additional opportunities for night time activation in Mosman over the last few years, including evening openings and programming at Mosman Art Gallery, four themed night markets each year, street parties, concerts and outdoor movie screenings. Most recently, Council successfully applied for funding from the NSW Government's Open Streets Program to further enhance its night market program and to deliver a major street party at Mosman Junction in October 2024.

Various public domain improvements have also been carried out over the period by Council, which in turn can impact the attractiveness of Mosman's local shopping and dining options. The major refurbishment of Mosman Square and Mosman Village Green, discussed in more detail later in this report is an excellent example of such works, along with more ephemeral contributors to the public domain like vertical street banners and summer floral displays.

Council enjoys a good working relationship with the NSW Government's Service NSW Business Bureau which provides free and personalised support for local businesses, as well as advisors from Service NSW's Business Connect program. Staff also participate in Destination NSW's Visitor Economy Working Group to stay up to date with initiatives across Sydney and to identify further possible opportunities for Mosman.

**An engaged, business-friendly
community with strong civic leadership**



Regional Collaboration - Northern Sydney Regional Organisation of Councils

Council has been a member of the Northern Sydney Regional Organisation (NSROC) of Councils since 2017 and Mosman Mayor Carolyn Corrigan served as NSROC President from early 2022 to 2024. The stated purpose of NSROC as a collaboration of eight Northern Sydney Councils, is to provide strong local government leadership, to work co-operatively for the benefit of the Northern Sydney region, and to effectively advocate on agreed regional positions and priorities.

Over the period 2021 to 2024 Council has actively contributed to a number of NSROC joint projects and initiatives such as the 'Review of Supply and Demand for Sports Facilities in the NSROC region' (2023), the Northern Sydney Community Recycling Centre at Artarmon and the development of a Regional Waste Strategy (2023). NSROC has also strongly advocated as a region on matters of significant interest to Mosman, particularly those in the area of planning and including the NSW Government's more recent 'diverse and well located homes' reforms.

Council staff also regularly participate in a series of regional professional officers groups to collaborate and share knowledge on a range of matters including planning, community and cultural services.

Strategic Direction 4

An engaged, business-friendly
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Snapshots

The following 'snapshots' provide further insight into the types and level of service delivered by Council between 2021 and 2024:

- With higher interest rates in play Council reduced it's level of borrowing, with zero loans taken up in 2022/23 and 2023/24
- Council has issued over 100,000 annual and quarterly rates notices
- There were 32 Ordinary Meetings and one Extraordinary Meeting of Council
- 34 policies were adopted or revised by Council
- There were 17,912 visitors to Council's Customer Service Centre, which also dealt with 66,096 telephone calls
- 44,272 parking permits were issued
- 221 local businesses entered the annual RAPT Christmas Decorating Competition run by Council and Mosman Chamber of Commerce
- Multiple investments were made on Council's behalf, with 52 investments maturing in 2023/24 alone
- 9 comprehensive revaluations of infrastructure, property, plant and equipment were undertaken
- 2,160 s603 (Rating) Certificates were issued.



Strategic Direction 4

An engaged, business-friendly
community with strong civic leadership

Key Performance Indicators

Indicator	2021/22	2022/23	2023/24
% Project Milestones achieved - Engaged, Business Friendly Community with Strong Civic Leadership	n/a†	87%	94%
% Project Milestones achieved overall	68%	83%	86%
% of complaints resolved	100%	97%	98%
% of Council meetings webcast	100%	100%	100%
No. of complaints received	36	65	57
No. of complaints regarding non-adherence to Council's Customer Service Charter	43	13	12
No. of compliments received	n/a‡	195	179
No. of Council policies, codes and corporate practices reviewed and/or adopted	n/a‡	22	31
% of Council policies, codes and corporate practices reviewed and/or adopted	n/a‡	17%	23.3%
No. of people accessing Council meeting webcasts	475 (Live) 515 (Archive)	268 (Live) 561(Archive)	417 (Live) 434 (Archive)
No. of sites on public land used for outdoor dining purposes	n/a‡	38.25	38
No. statutory obligations not met	0	0	0
No. Website visits and page views per annum	424,454 (visits) 755,396 (page views)	455,920 (visits) 756,223 (page views)	603,485 (visits) 899,405 (page views)
Occupancy rate of Council's retail/commercial and residential tenancies	n/a‡	100%	97.5%
Total no. of downloads - MyMosman app	1,334	1,114	1,159
% of budgeted capital works achieved per annum	90%	91.4%	96%
Budget performance - actual operating result compared to budget	Operating surplus achieved	Operating surplus achieved	Operating surplus achieved
Days lost per Work Health and Safety incident	Average number of lost days per incident was 8	Average number of days lost per incident was 4	Average number of days lost per incident was 37.8

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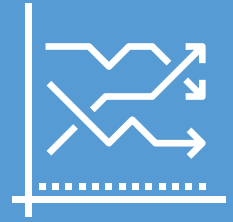
Indicator	2021/22	2022/23	2023/24
Electricity use - Council operations (kWh)	n/a†	1,106,849	1,174,199
GHG emissions from Council energy and gas use (tonnes CO2-e)	n/a†	21.6 tonnes CO2-e	20 tonnes CO2-e
Infrastructure Renewal ratio	108.54%	193.24%	263.49%
Level of resident satisfaction with access to Council information and support*	6.90	6.84	6.84
Level of resident satisfaction with Council advocacy on matters impacting on Mosman and neighbouring areas*	6.92	6.37	6.37
Level of resident satisfaction with Council assisting economic development with the business community and visitors*	6.50	6.18	6.18
Level of resident satisfaction with Council engaging (consulting) with the community*	6.54	6.37	6.37
Level of resident satisfaction with Council leadership on matters important to the community*	6.58	6.27	6.27
Level of resident satisfaction with Councillor performance*	6.50	6.49	6.49
Level of resident satisfaction with overall delivery of Council services*	7.36	6.87	6.87
Level of resident satisfaction with staff performance*	7.58	7.29	7.29
Level of Staff Satisfaction and Wellbeing	Staff job satisfaction is rated as 88% and Wellbeing at 71%	Staff job satisfaction is rated as 74% and Wellbeing at 74%	Staff job satisfaction is rated as 74% and Wellbeing at 74%
Percentage of waste generated from Council's open space areas and street sweeping activities diverted from landfill	93.4%	94.3%	92%
Total Council potable water use (kL)	n/a†	43,598	47,333
Total no. days lost due to Work Health and Safety incidents	49	49	292

* score on a scale of 0-10 in the biennial Mosman Community Survey

† This Strategic Direction was newly introduced in 2022

‡ This indicator was introduced or amended in 2022





Strategic Direction 5

**Well-designed,
liveable and
accessible
places**

Strategic Direction 5

Well-designed, liveable
and accessible places

Our Strategies

- 1 Enhance daily life by providing high quality public infrastructure and public spaces
- 2 Value and strengthen the special aesthetic qualities of Mosman
- 3 Improve access for everyone to, from and within Mosman

Well-designed, liveable and accessible places



Mosman Square and Village Green Improvements

The revitalised Mosman Square and Village Green were officially opened in August 2023. The renewed civic areas feature improved spaces for community events and outdoor dining. There are also spaces for families, such as a new interactive play area for children, which complements the natural environment.

Historical aspects of the square, where the last major works were carried out in 1988, have been retained. This includes the 18th century Italian Antico Fountain, which has been carefully restored and reinstalled in a more prominent location.

Artworks honouring the Indigenous heritage of Mosman have also been incorporated into the square's entrance near Spit Junction.

Sustainability has been a strong focus with materials from the square re-used, including original pavers being re-laid and excess soil being used to back-fill the Village Green's new turf surface.

Thirty-one new trees have been planted, along with more than 1,200 small shrubs and feature plants, while low carbon concrete edging was used for the garden beds, which are designed to support the optimal use of natural rainwater.

The works were funded by the NSW Government under the Department of Planning and Environment's Public Spaces Legacy Program, which invests in high quality public open space.

Street Blade Replacement Program

The introduction of refreshed street blades for Mosman commenced with an initial rollout of the approved design in 2022. This included replacing ageing posts and street name blades in line with new specifications at various locations throughout the local area. In total, there are just over 1,200 street name blades in Mosman, in addition to a smaller number of community information blades which have been redesigned to incorporate multiple points of interest and directional information. Due to the complexity and number of street name blades and supporting signage to be installed, Council has focused on several key areas and, as of 30 June 2024, almost 300 signs have been installed.

The easy-to-read street blades are consistent with public wayfinding and park signage that has been installed over the last few years. Existing street posts are recycled where possible, while old street blades are being preserved for possible future adaptive reuse or sold to the public as memorabilia.

Strategic Direction 5

Well-designed, liveable and accessible places

Memory Park Amenities

Community consultation in late 2021 demonstrated strong support from residents for new, accessible amenities at Memory Park, with a significant number of visitors to the playground wanting nearby toilet facilities. New amenities, including a unisex ambulant toilet and an accessible toilet with baby change facility, were installed at Memory Park in 2022. This facility incorporates energy-efficiency measures such as natural ventilation, natural light and water efficient fittings. The project involved civil, structural and building works, as well as services and surrounding landscaping, and was partially funded through the Australian Government's Local Roads and Community Infrastructure Program.

Boat Trailer Parking

While parking a boat trailer on a local street can be more convenient for owners, some owners have left their trailers unattended in the streets for extended periods of time, with a negative impact on neighbourhoods and the community at large.

In 2021, Council commenced a trial in Redan Street that limits parking to motor vehicles only. The results of this trial were monitored and broader considerations for trailer boat parking examined in 2022.

On 1 November 2022 the *Public Spaces (Unattended Property) Act 2021* commenced and repealed the *Impounding Act 1993*. The new Act provides efficient and effective management of different classes of items, including unattended boat trailers.

Audits have been conducted of areas that have been the subject of boat trailer customer requests. In 2023 a report was provided to Council outlining the current approach by staff to boat trailer management. Council subsequently resolved to continue the current approach to boat trailer management through the *Public Spaces (Unattended Property) Act 2021*. This means that boat trailers will continue to be investigated on receipt of customer requests, with the Act process used to move or impound trailers where appropriate. Options such as parking restrictions will be investigated where there are congregations of boat trailers that impact residential and commercial amenity and, where parking restrictions are not considered warranted, movement or impounding of trailers at specific locations will be implemented.

Council rangers have a robust and standard procedure for these types of requests and the process still requires written notices to owners before fines and or taking the trailer into possession can occur. While there have been some improvements with trailers not being parked on roadways, this is an ongoing issue and will remain a matter of community interest.

Well-designed, liveable and accessible places



High Quality Infrastructure to Enhance Daily Life

Council has in place Asset Management Plans (AMPs) for all key infrastructure asset groups. These include Roads and sub-assets, Stormwater and Drainage, Marine Structures, Buildings and Open Space. Council staff review and plan the upgrade and maintenance of these assets in accordance with AMPs to enhance customer experience and safety.

Over the last three years, Council has undertaken condition and safety audits to identify works required to maintain high quality infrastructure in Mosman. Significant works were undertaken on roads and footpaths, including road resurfacing, line marking and footpath upgrades. Due consideration was given in all works to accessibility requirements and pedestrian safety. Council was successful in securing grant funding for some works such as pedestrian crossing upgrades, and road and building works. Carpark remediation work was also completed in line with accessible parking provisions and including new line marking.

Over the period heavy rains were experienced but drainage issues were manageable. Council improved drainage infrastructure and started working on investigation and design of drainage improvements to be implemented as a priority. Marine structures were maintained to meet agreed service level requirements.

Road Infrastructure Improvements

In accordance with Council's Road Asset Management Plan, Council has an annual road renewal program to maintain Mosman's roads to a high standard. Mosman streets were reported to be one of the best conditioned roads in metropolitan Sydney in NRMA's 'Rate Your Road' report in March 2021.

As part of the high priority actions identified in Council's Climate Action Plan – Mitigation Strategy, adopted in April 2021, Council committed to use up to 5% of recycled products for Mosman roads within the next one to three years.

Currently, most road resurfacing works in Mosman use asphalt containing at least 10% Reclaimed Asphalt Pavement (RAP). Recently in several car park resurfacing projects, Council has also incorporated 2.5% glass in the asphalt mix.

Among the many road improvement works carried out over the last three years, some of the more notable projects are outlined below.

Cowles, Illuka and Raglan Road Re-Sheeting Works

Major re-sheeting road works were completed in 2021-22, with Cowles, Illuka and Raglan identified for repairs.

Cowles Road underwent a full-road re-sheet between Awaba and Ourimbah Road in September 2021. The Eco version asphalt used was composed of recyclable plastic. These works are important as Cowles Road is a main thoroughfare from the Spit/Mosman into the Sydney CBD.

Raglan and Illuka Streets were re-sheeted using Concrete Road panels. Illuka Street was considered a Marine Work, encompassing the lower section of the road between numbers 12 and 28. Raglan was re-sheeted between number 211 and Esther Street.

Strategic Direction 5

Well-designed, liveable and accessible places

Glen Street, Burran, Kirkoswald and Field Way Restoration

Sydney Water carried out upgrades to the wastewater network in Mosman, specifically on Glen Street and Killarney Street. These upgrades encompassed concrete construction, pipe installation, and the establishment of maintenance shafts within the roadway.

In late 2023, Council undertook permanent restoration works, enhancing the road pavement along Glen Street. In addition, the stormwater system at the base of Glen Street was upgraded and concrete works were conducted along Killarney Street.

Ausgrid carried out significant upgrades along Burran Avenue and Kirkoswald Street to improve power infrastructure and underground electricity cables. These works involved major concrete road and footpath construction. Council undertook works to restore the area in late 2023, including regrading and replacing concrete footpaths and upgrading concrete road pavement.

Field Way Mosman was also an Ausgrid restoration, with upgrades to the power network in this vicinity. In 2022, Council undertook restoration works to the pedestrian crossing along Field Way and upgraded the footpath pavers.

Military Road Works

Works undertaken on Military Road over the period included:

- cobblestone repair work at the Bradleys Head Road and Middle Head Road approaches to the Centenary Circle roundabout
- road renewal works at the crossing adjacent to Library Walk
- road renewal works at the intersection with Almora Street
- Road Renewal at the roundabout at the intersection of Bradleys Head Road, Middle Head Road, Prince Albert Street and Military Road.

Bradleys Head and Middle Head Road Works

Bradleys Head Road and Middle Head Road were identified for upgrades as the part of the 2022–23 capital works program. The road pavement had aged and cracking had appeared, requiring renewal. Council undertook Middle Head Road works in late 2022 and Bradleys Head Road works in early 2023. These road projects were delivered with 20% recyclable material.

Well-designed, liveable and accessible places



Footpath and Fencing improvements

Footpath link – Bradleys Head Boardwalk

A new boardwalk featuring specially commissioned artwork was opened in Mosman in late 2022, completing the missing link for walkers and cyclists between Balmoral Beach, Sydney Harbour National Park and Taronga Zoo.

The new boardwalk links up walking trails, beaches, landmarks and historical artefacts at Bradleys Head, with lookout views to North Head and Middle Harbour. The sculptures that line the walkway, created by award-winning Indigenous artist Maddison Gibbs, evoke caring figures watching over the land and sea.

The project was designed and built with sustainability front of mind, using more than 100 recycled tyres and low carbon concrete, while also minimising impacts on nearby trees. The footpath link was jointly funded by the NSW Government Public Spaces Legacy Program with the objective of creating high-quality open spaces.

Spencer Road – Permeable Paving Works

In 2022, Spencer Road was nominated as a pilot site to install permeable paving. This product is highly porous and flexible, making it an appropriate material to address trip hazards where tree root jacking is an issue. In addition, permeable paving allows water ingress, making it more sustainable and reducing overland flow. The project was designed and delivered to prioritise sustainability for footpaths and preservation of heritage trees lining the street. The project included approximately 40% recycled rubber and crushed concrete. The material is a Titanium colour resembling traditional concrete while incorporating eco-friendly elements.

Other projects over the last three years have included:

- fencing – Kiora Avenue, Raglan Street
- steps rehabilitation works – Almora Street and Arbutus Street
- pram ramps – Gladstone Avenue, Silex Street
- missing links and permeable paving – Spit West Carpark, The Grove, Punch Lane
- footpath works – Raglan Street, Wudgong Street, Silex Street, Union Street.

Strategic Direction 5

Well-designed, liveable
and accessible places

Pedestrian Crossing Upgrades

Myahgah Road Crossing

Council received a request from Mosman Public School to provide red and white poles and children's crossing flags at the pedestrian crossing outside Mosman Public School. This required the existing pedestrian crossing to be converted to a shared crossing, which is a pedestrian crossing that can be used as children's crossing. When in use, the orange children's crossing flag will be shown, and children's crossing rules apply. Otherwise, the crossing operates as normal zebra pedestrian crossing.

The existing pedestrian crossing was upgraded to a shared children's crossing in February 2024 at a total cost of \$173,000, including a \$122,000 grant from Transport for NSW.

Hamlet Lane Shared Zone

Following community feedback regarding pedestrian safety in Hamlet Lane, pedestrian safety measures were proposed at this location in conjunction with other improvements.

The entirety of Hamlet Lane was subsequently converted into a shared zone, including the installation of a continuous footpath across Hamlet Lane at Shadforth Street and Raglan Street. The project was completed in February 2024 at a total cost of \$144,000 and including a grant of \$85,000 from Transport for NSW.

Holt/Spofforth Intersection Improvement Project

This project was initiated and managed by North Sydney Council, with a grant received from the Black Spot Program. Mosman Council supported the project and contributed technical and financial support. The project involved installation of kerb buildouts and pram ramps and was completed in 2023.

Retaining Structures Maintenance

During the period, maintenance was undertaken on retaining structures including the:

- Almora steps embankment
- Parriwi Road Embankment works - Mosman Yacht Club and 17 Parriwi Road.

Bus Stop Accessibility Audit

In 2023 Council engaged a consultant to investigate and develop a set of Disability Discrimination Act (DDA) compliance guidelines and carry out a DDA compliance assessment for all bus stops located along local roads in Mosman.

The DDA compliance guidelines developed by the consultant were based on the *Disability Standards for Accessible Public Transport 2002 (2011 review)*, *Disability Standards for Accessible Public Transport Guidelines 2004 (No.3)*, *Australian Human Rights Commission Accessible Bus Stops Guidelines* and the relevant Australian Standards AS 1428.2:1992 and AS/NZ 1428.4.1:2009.

The subsequent audit of bus stops against the agreed DDA compliance guidelines identified non-compliances. Council staff are reviewing audit findings and are planning to remediate the non-compliances on a priority basis depending on resources, grant and budget availability.

Well-designed, liveable and accessible places



Public Building Management

There has been a strong commitment over the period to maintaining and enhancing public buildings that serve the Mosman community. Council has implemented strategic building asset management plans that take a proactive approach to renewals and building upgrades to improve accessibility, energy efficiency, security and functionality. Defibrillators are also now available at 14 locations in Mosman, as well as two portable units.

Works undertaken since 2021 include those listed below, together with works detailed in other sections of this report

Building Improvements

Boronia House Refurbishment

Several sections of the roof and flooring at Boronia that were considered past their design life were replaced. Leaks in the metal roof were causing damage to the building's interior fabric.

Given the heritage significance of Boronia House, great care was taken to ensure like-for-like replacement. Where possible Council's contractor salvaged and reused parts of the original fabric.

Civic Centre and Lift Upgrades

Lifts in the Civic Centre, Library, Art Gallery and Vista Street Carpark were overhauled to upgrade technology and improve accessibility as part of Council's commitment to inclusivity.

CCTV and Security

The last few years have been marked by significant advancements in the security and access functionality of Council's operational buildings. A number of upgrades have been successfully completed to CCTV, access and alarms, which can be controlled through a centralised system. This provides better data and control to safely manage the security and access to buildings. An after-hour system has been set up to ensure all major building issues are alerted to key staff and security guards, and managed through set procedures.

Building Maintenance Works

Over the last three years, building maintenance was undertaken with the emphasis on safety, functionality and aesthetic appeal. Key areas of cyclical maintenance included fire and HVAC systems, electrical, plumbing, pest control and paint finishes. Some significant maintenance works included:

- Art Gallery – Refurbishment works were carried out to the toilets and stained glass windows
- Council Depot – The main gate was replaced, and boomgates and linemarking installed as part of ongoing improvement to safety
- Military Road – Maintenance was undertaken to investment flats and Military Road shops.

Strategic Direction 5

Well-designed, liveable
and accessible places

Lighting Upgrades

Hampshire Park Lighting

Following a successful application for grant funding under the Australian Government's Local Roads and Community Infrastructure Program, new park lighting was installed at Hampshire Park in early 2022. Two heritage style lamp posts with LED luminaires were installed to improve visual amenity and public safety.

Mandolong Road Crossing Lighting Upgrade

The Military Road, Mandolong Road and Field Way intersection was selected as the second location for the installation of multifunction poles following the initial installation at the intersection of Military Road and Avenue Road.

The new pole, due to be installed in September 2024 has one LED floodlight, providing much needed lighting for the two crossings at Mandolong Road and Field Way, improving pedestrian and traffic safety in a previously dark section of Military Road.

Carpark and Parking Technology Upgrades

Parking Meter Renewals

With existing parking meters approaching end of design life and with the termination of the 3G network on 30 June 2024, a need was identified to replace the existing suite of meters.

Installation of the new parking meters in May 2024 has also addressed maintenance and operational issues due to coin collection and ticket printers, which were considered unnecessarily expensive at a time when coins make up less than 1% of revenue, and digital permits are available.

Parking Sensor and Guidance Renewals

Council's first suite of parking sensors (in-ground) and overhead infra-red sensors (multi-storey car parks) was installed in 2016, with a quoted life of eight years. New sensors were installed progressively in mid-2024 to replace the sensors and guidance systems that had reached end of life and were subject to failures. These new sensors are accompanied by renewed parking guidance and precinct signs.

Vista Street Car Park Ventilation Upgrade

The design for the Vista Street Car Park Ventilation Upgrade was completed and shared with the Harbour Vista Building Management Committee in early 2024. The Committee is reviewing Council's car park design with its private carpark ventilation design, to check compatibility and ensure the required level of ventilation is maintained in both car parks. The project will deliver new extraction and intake fans to the carparks.

Spit West Car Park

Improvement works were carried out at Spit West Car Park in 2023, with parking spaces also re-aligned to create better parking amenity.

As a sustainability measure, the asphalt used to resurface the carpark contained 10% recycled materials. This will be monitored over time to determine if other locations are also suitable for this type of application.

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Stormwater Infrastructure Improvements

Mosman LGA Flood Study

Council applied for grant funding for Stage 1 (Data Collection) of the Mosman LGA Flood Study in May 2022, with the funding model requiring Council to provide 1:2 counterpart funding. In November 2022, Council was advised that its grant application had been successful and subsequently Manly Hydraulics Lab (MHL) was engaged to undertake the Flood Study. In 2023/24 MHL received over 200 submissions to its initial community questionnaire and the Flood Study project is currently ongoing.

Improvement Works

Between 2021 and 2024, stormwater infrastructure improvements included:

- Hopetoun/Fairfax Pipe Renewal – In 2022 and in 2023 significant works were completed to maintain the drainage network between Fairfax Road and Hopetoun Avenue
- Parriwi Road, The Grove, Queen Street, Burawong Avenue and Moruben Road – Pipe relining works were undertaken to maintain stormwater infrastructure capacity and integrity
- Almora Street – The channel was enlarged to increase its capacity
- Sirius Avenue – A small section of stormwater pipe and headwall was replaced after a leakage was identified.

Marine Structure Improvements

Inkerman Street Jetty, Seawall and Wharf

A dilapidated jetty and seawall on Unmade Inkerman Street were restored and supplemented with new watercraft storage that will improve the experience for visitors and watercraft users. The works, officially opened in November 2023, also improved access around the jetty and seawall, enhancing the safety of boat users.

The project was partly funded from the Australian Government's Local Roads and Community Infrastructure Program, with Mosman Council financing the remaining cost.

Fig Tree Lane – Seawall, Access Ramp and Watercraft Storage

Council undertook improvement works in and around Fig Tree Lane following an unprecedented storm in 2022 which caused major damage to the footpath, seawall and beach access from the lane. The works included drainage improvements along the lane, a new beach access ramp, upgrades to the seawall and renewal of the nearby watercraft storage.

Balmoral Seawall Works

In 2021 it was identified that the seawall footing (toe) protection for Balmoral Seawall near Rocky Point had reached the end of its design life and the damaged gabion wire was becoming a safety hazard. After extensive investigation in 2023/24, works were undertaken to renew general sections of the wall.

Strategic Direction 5

Well-designed, liveable
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NSW Planning Reforms

The NSW planning system has been in a state of perpetual reform over the past decade, with a focus by the NSW Government on increasing transparency and efficiency in decision-making, and providing additional housing in response to the ongoing housing crisis.

In 2022 and 2023, the NSW Government announced a number of initiatives to accelerate the creation of housing particularly within the Greater Sydney region, with a focus on areas near established town centres where there is good access to public transport.

In late December 2023, the NSW Government released proposed changes to the planning system that significantly increase the capacity for low and mid-rise housing in 'well-located' areas. Council unanimously resolved to endorse a submission to the NSW Department of Planning, Housing and Infrastructure raising serious concerns with the proposals, given their profound impact on building form and density in Mosman. Council hosted a Community Information Session in February 2024 to better inform the community about the housing reforms and assist those wishing to make a submission. The planning reforms are currently being progressively implemented, with Council closely monitoring the situation and advocating wherever possible to protect Mosman's interests, including the current level of local amenity that residents value so highly.

Mosman Scenic Protection Area

Council has successfully implemented important planning changes for the Scenic Protection Area on Mosman's foreshore slopes. The changes, which came into effect in May 2022, include the rezoning of around 2,400 properties in the Scenic Protection Area from R2 Low Density Residential to C4 Environmental Living under *Mosman Local Environmental Plan 2012*. These changes were the outcome of years of campaigning by Council to protect the visual significance and landscape quality of Mosman's foreshore slopes and the amenity of existing residential properties.

Development Services

Council's Development Services team has continued to improve the customer experience through the online lodgement, assessment and determination of Development Applications. As an early adopter of online service delivery, the team was able to maintain the smooth continuation of service delivery throughout the period impacted by COVID restrictions. The last few years have been marked by rapid change in the planning system and significant development pressures, requiring adaptation and deployment of new solutions to maintain operational processes, meet statutory requirements and maintain service delivery to the community.

Duty Planning

Council provides a Duty Planning service where an experienced Town Planner is available every day to answer questions and provide advice to customers on a wide range of planning matters. This includes enquiries on the planning controls applicable to a site, what type of development does or doesn't require Council approval, and whether a proposed development is likely to comply with relevant controls. Council's Duty Planner dealt with over 8,500 inquiries between 2021 and 2024.

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Heritage Advisor Service

To help maintain and improve Mosman's heritage, Council provides a Heritage Advisor service through which customers receive free heritage advice if proposed works affect a listed heritage item or are located within a Heritage Conservation Area. Council's Heritage Advisor also provides advice on all Development Applications lodged that affect Mosman's heritage. Over 500 heritage assessments were processed in the period from 2021 to 2024 and the advice provided has helped to achieve improvements in heritage outcomes for many buildings.

Mosman Design Awards

The Mosman Design Awards were held in 2023 to celebrate outstanding contributions to the built environment in Mosman. Due to the COVID-19 pandemic, this was the first time the event had been held since 2019. The Awards were widely commended by participants for fostering collaboration between architects, builders and home owners, and encouraging excellence in local design. The design awards will again be held in 2025.



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Snapshots

The following 'snapshots' provide further insight into the types and level of service delivered by Council between 2021 and 2024:

- 10 meetings of the Local Traffic Committee and 82 Traffic Management Plans assessed
- 9 new pedestrian refuges and roundabouts were installed
- 660 metres of new bicycle/shared paths were constructed
- 840 Development Applications and 96 Applications were determined
- 3,964 Planning Certificates were issued
- 42 pram ramps were installed or replaced
- 3 jetty piles were installed or replaced
- There were 348 metres of stormwater infrastructure constructed or replaced
- 6 retaining walls were replaced
- 2.16 kilometres of fencing was replaced
- 5 buildings were refurbished
- The Mosman Local Planning Panel held 33 meetings.

Strategic Direction 5

Well-designed, liveable
and accessible places

Key Performance Indicators

Indicator	2021/22	2022/23	2023/24
% Project Milestones achieved - Well designed, liveable and accessible places	60%	81%	81%
% DA Appeals on hand compared to DAs and Modifications determined	n/a [†]	13.5%	7%
% Outstanding DAs and Modifications over 100 days	n/a [†]	28%	31%
% overstays in Council car parks	5.21%	4.4%	4.2%
Average duration of stay - Council car parks (mins)	53.34 mins	60.7 mins	61 mins
Median gross time for DA and Modification determinations (days)	n/a [†]	110	101
No. of DA related appeals determined	n/a [†]	27	21
No. of DAs and Modifications determined	n/a [†]	280	279
Utilisation rates - Council car parks	56.51%	71.7%	70.9%
Value of DAs lodged (construction)	\$432m	\$337m	\$418m
% of programmed retaining wall/rock cutting renewal works completed per annum	n/a [†]	60%	100%
% of programmed road renewal works completed per annum	140%	400%	150%
Level of resident satisfaction with condition of public toilets*	7.19	6.88	6.88
Level of resident satisfaction with development approvals process*	5.47	5.46	5.46
Level of resident satisfaction with enforcement of parking restrictions*	6.05	6.22	6.22
Level of resident satisfaction with managing development - land use planning*	6.48	6.08	6.08
Level of resident satisfaction with overall cleanliness, appearance and management of public spaces*	8.19	7.96	7.96

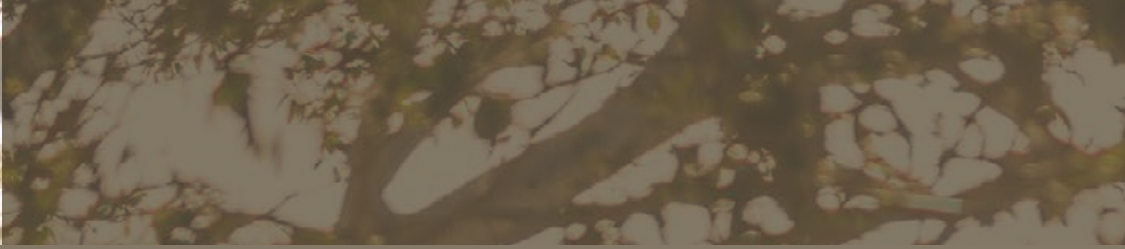
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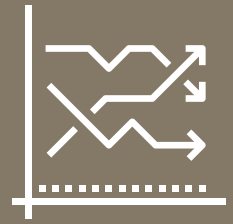


Indicator	2021/22	2022/23	2023/24
Level of resident satisfaction with protection of heritage values and buildings*	7.42	7.16	7.16
Level of resident satisfaction with providing and maintaining bike paths*	5.67	5.91	5.91
Level of resident satisfaction with providing and maintaining footpaths*	6.72	6.59	6.59
Level of resident satisfaction with providing and maintaining local roads*	7.04	6.60	6.60
Level of resident satisfaction with provision of car parking*	6.43	6.61	6.61
Level of resident satisfaction with traffic management*	6.18	6.23	6.23
Metre of footpaths constructed or renewed	1,140m	675 m	1,600m
Metres of new or renewed bike paths in Mosman	20m	253 m	160m
Metres of roadway constructed or renewed	1,120m	3,500 m	2,720m
Metres of stormwater pipes renewed or relined per annum	164m	147 m	280m
No. of (off street) public car parking spaces	1,359	1,500	1,360
No. of traffic accidents reported on local roads per annum	45	21	17

*Mean score on a scale of 0-10 in the biennial Mosman Community Survey

†This indicator was introduced or amended in 2022





Strategic Direction 6

A healthy and active village lifestyle

Strategic Direction 6

A healthy and active village lifestyle

Our Strategies

- 1 Protect and enhance Mosman's village atmosphere
- 2 Support active, healthy lifestyles
- 3 Facilitate safe environments for everyday living

A healthy and active village lifestyle



Allan Border Oval Pavilion and Landscaping Project

In May 2024 Council officially opened the newly completed pavilion at Allan Border Oval, replacing outdated facilities that had reached the end of their useful life. The building's namesake, former Australian cricket captain Allan Border, attended the opening, which included the unveiling of a bronze statue in his honour.

The project has delivered stylish new facilities for Mosman's premier sporting field, setting new standards in sustainability for Mosman. The facility meets the functional, contemporary requirements of cricket, soccer and AFL clubs, while delivering accessibility to diverse user groups and respecting the heritage legacy of Mosman Park.

The pavilion was engineered around passive solar design principles and incorporates environmental features such as cross ventilation and natural lighting to reduce energy consumption. Solar panels installed on the roof provide an integrated energy solution. The building was constructed with low carbon concrete and a rainwater harvesting system also installed. The materials for the building were carefully selected for design adaptability and to reduce the life-cycle costs. The design also considered the building's end-of-life, using components that could be reused, disassembled, recycled or are biodegradable.

The overall project includes the new pavilion with upgraded toilet, change and storage facilities, function room, kitchen and referees room, together with basketball and netball practice area, BBQ facilities, seating and landscaping. The works ensure equitable access to the building, oval and recreational facilities through an accessible path network, pedestrian lift and building design to meet current accessibility standards.

The new facilities are expected to support increased participation and room for growth for the local sporting clubs.

Sportsfields

In recent years Council has changed the turf on all its local sportsfields to 'Santa ana' couch, with the exception of George's Heights Oval. Following upgrades to Middle Head Oval in 2019 and Allan Border Oval in 2020, Rawson Oval turf was upgraded in late 2021. Works at Rawson Oval also included installation of a new automated irrigation system (all sportsfields now have irrigation systems less than seven years old). The Balmoral Oval upgrade was completed in 2024.

'Santa ana' couch has a higher wear tolerance to heavy use during the winter months, and this change has reduced the necessary annual field restoration works. Each year at the end of each winter season, Council was placing 13,500m² of new turf and 290 tonnes of topsoil on its fields. After the couch conversion works, only 1,000m² of turf and 134 tonnes of topsoil is now required on average each year.

Strategic Direction 6

A healthy and active village lifestyle

Balmoral Oval Upgrade

After receiving a \$1 million grant in 2022 from the Office of Sport Council completed an upgrade of Balmoral Oval's two playing fields in February 2024, with Council funding the remaining costs. Oval construction work included the installation of an automated irrigation system, drainage installation, and playing surface remediation and levelling including the use of 'Santa ana' couch as the natural turf surface.

To accommodate this work, Council adapted George's Heights Oval for Little Athletic use and temporarily installed floodlights at Clifton Gardens to support football training during the second half of the 2023 winter playing season.

A proposal for LED floodlights at Balmoral Oval including budget estimate has been provided to Council to prepare documents for future public tendering. The installation of a four lane, 110 metre all-purpose running track and high jump area was included in the Balmoral Reserves Plan of Management endorsed by Council in December 2022 and currently awaiting approval from Crown Lands for public exhibition.

Georges Heights Oval Pavilion Upgrade

Refurbishments at George's Heights Oval Pavilion in 2023/24 included the provision of new, accessible change room facilities and public amenities to improve usability and privacy, a new umpires change room, a new kiosk fit-out, and improved storage facilities. External works included raising the level of the slab to provide accessible access into the building and provision of a new external verandah and pergola for passive recreation.

The works improve opportunities for female and mixed team participation and support local junior and senior football clubs, the cricket club and local schools while providing environmental benefits through the conversion of lighting to LED, solar panels, use of water efficient fittings and fixtures, inclusion of additional plantings and better accessibility to and around the building.

The upgrade to the pavilion and surrounds was funded by Council, together with funds from the NSW Football Legacy Program, which aims to leave a legacy from the FIFA Women's World Cup tournament to benefit all levels of football.

Rawson Oval Pavilion Refurbishment

During the last few years Council has engaged with Mosman Rugby Club to review options for improved facilities at Rawson Oval. Heritage considerations have meant that the only feasible option is to refurbish the existing pavilion at the oval. Consultation is ongoing with the club to develop a scheme going forward that has the support of Council, Mosman Rugby and the broader community.





A healthy and active village lifestyle



Middle Head Oval Amenities

It has been a long standing vision of Council to provide improved facilities for sporting groups using Middle Head Oval, land owned by the Sydney Harbour Federation Trust and managed by Council. Having been formally established as a funded MOSPLAN project in 2022 and included in Council Developer Contributions Plan, this project has been the subject of in-depth and ongoing attention to develop a scheme that could meet the Trust's objectives for the site including protection of the area's heritage and the importance of the location for local sports use. The process of sporting group consultation and ongoing concept planning for improved facilities at the oval culminated earlier in 2024 with the lodgement of a development application with the Trust. It is expected that a determination on the application will be made in the latter part of 2024.

Playground Upgrades

In addition to the ongoing monitoring, maintenance and repair of all of Mosman playgrounds, three major upgrades have been completed since 2021 at Spit West Reserve, Clifton Gardens Reserve and Hunter Park.

Due to the deterioration of the main play item at Spit West Reserve, this playground was identified as a high priority for upgrade. With funding available through the Local Roads and Community Infrastructure Program Phase 2 this project was fast-tracked for completion by December 2021. The large new play item and rubber softfall was installed on time and on budget, allowing for additional picnic benches in the reserve to complement the upgrade.

An opportunity to upgrade part of the playground at Clifton Gardens reserve was identified in conjunction with the removal of existing equipment that had reached the end of its useful life. With a large area of space available (approximately 95m²) and due to the regional significance of the reserve, it was considered that a large landmark play item would be suitable. A bespoke design that provided a combination of interest, height and materials matching the location and existing equipment was chosen, with installation completed in early 2022.

The latest playground upgrade at Hunter Park was undertaken with the aim of creating a fully inclusive play space. Council developed a design in conjunction with an early childhood consultant and having regard to the objectives of Council's Disability Inclusion Action Plan 2022-26.

The location of the playground within Hunter Park was chosen for several reasons including adjacent garden areas and trees (which will provide natural shade for the playground area). The location also frees up space at the rear of the park to allow more open level grass area for active play and provides level access to parking on Hunter Road and amenities on The Esplanade.

Inclusive upgrades were also made to 10 Mosman playgrounds in late 2021 and early 2022, with all-ability swings installed in partnership with Play for All Australia and local sponsors.

Strategic Direction 6

A healthy and active village lifestyle

Review of Walking Tracks

In 2022 Council staff reviewed the walking tracks of Mosman and noted several missing access points and links. Subsequently, all walking track maps were updated, verified and included on Council's website.

Four agencies own and maintain walking tracks within Mosman: Sydney Harbour Federation Trust; National Parks and Wildlife Services; Taronga Zoo; and Mosman Council. Council's investigations noted that each agency has its own programs for maintenance and upkeep of walking tracks in their own areas of responsibility. During the audit undertaken by Council staff, it was also noted that some areas of walking tracks need improvement in signage and surface upgrades. Council is in the process of developing a future audit scheme for walking tracks.

Walking Trail Improvements

Significant improvements and maintenance to Council's bushland and walking trails have been completed during the last three years. Improvements in materials have allowed the introduction of Fibreglass Reinforced Plastic (FRP) that in turn both improves durability and provides a non-slip walking surface to boost safety.

A joint project with North Sydney Council saw the complete replacement of the Harnett Park footbridge connecting North Sydney and Mosman Councils in late 2023. The pedestrian bridge was rebuilt following significant storm damage, with the cost shared between the councils.

A NSW Government grant funded project at Quakers Hat Park, completed in 2023, has seen the addition of raised FRP walkways and a viewing platform, with sandstone steps and handrails to improve access and highlight the natural beauty of the area.

New concrete pathways have been installed in Mandolong Lane and Bullecourt South Unmade Roads, which have improved access and reduced erosion of pathways as rainfall has caused problems reducing accessibility. Similar to concrete pathways, two new sections of asphalt walkway in Rosherville Reserve and Parriwi Park have helped reduce erosion and improve the long-term maintenance of these tracks. Two new sections of steps and a landing on the western side of Sirius Cove were also upgraded in 2023. The installation of timber post and wire fencing at Chinamans Beach will help to retain sand dunes while a new set of steps will maintain access for local residents and visitors that frequent the area.

A healthy and active village lifestyle



Balmoral Promenade

Balmoral is an iconic and popular Mosman beach among the local and broader community. It is Council's responsibility to maintain the upkeep of this precinct satisfactorily to enhance its aesthetic value and safety. During the past few years, Council has refurbished and repaired the Balmoral Seawall, installed precast concrete seating at the southern end of the Promenade and installed new stainless steel handrails to beach access stairs.

To complement the already completed works, an upgrade of the lighting along the Promenade is being pursued in 2024 to enhance amenity, safety of walking and to extend hours of use. The existing Ausgrid pole top luminaries are inconsistently spaced, causing a large contrast in brightness between the poles. The existing luminaries are outdated and as they consume a lot of energy will be replaced with LED technology. The existing electrical cables are also very old and Ausgrid has agreed to support the cable replacement.

The Balmoral Promenade Lighting Upgrade project will cover the 700m length of the promenade from Balmoral Jetty and Baths at the Southern end to the Bathers Pavilion at the Northern end.

Open Space Service Reviews

During the period 2021-2024, several open space maintenance contracts were reviewed. The specification for each contract was presented to Council to determine suitable service levels to maintain open space assets.

The contracts reviewed included:

- Beach and Reserves Cleaning Contract
- Bushland Management Contracts
- Open Space Small Area Maintenance Contract
- Tree Management Contract
- Street and Gutter Cleaning Contract
- Parks and Sport Fields Contract.

Open space maintenance and cleaning regularly receive very high satisfaction scores in Council's community surveys, so changes to service levels were minor. Council did, however, include further performance indicators and add further sites to some contracts. During the review process, and subsequent tender assessment, costs were kept under control and within budget for each contract renewal. Council also reviewed and approved a new Management of Open Space Policy in October 2023.

Strategic Direction 6

A healthy and active village lifestyle

Active Transport

Over the last three year period, 10 Active Transport Community Consultative Committee meetings were held. The Walking and Cycling Strategy 2023-2028 (WCS) was prepared, and following a community consultative process, adopted by Council.

Walking and Cycling Strategy

Council recognises the importance of walking and cycling as a means of travel and is dedicated to improving walking and cycling infrastructure and education to make Mosman a more liveable and attractive area. The Mosman Walking and Cycling Strategy 2023-2028 was adopted by Council in June 2023.

The Strategy primarily focuses on enhancing the safety of walkers and cyclists by maintaining and enhancing existing pedestrian and cycling infrastructure to encourage walking and cycling for short trips; improving walking and cycling infrastructure around Mosman schools.

Informed by this Strategy, two new programs have been implemented in 2024 - 'BusWalk', and 'Walk to School'. Both programs promote walking as an environmentally and community conscious alternative to driving. Mosman is fortunate to be serviced by an extensive bus network and the aim of the 'BusWalk' initiative has been to promote the combination of walking and bus-riding as a transport method within Mosman and beyond.

The first phase of 'BusWalk' promotion focused on bus routes 114 and 238. Council developed a brochure, "Take the Bus to the Beach", with an introductory letter that was distributed to all properties surrounding these bus routes. BusWalk posters were also installed at prominent locations.

The promotion of BusWalk took place from mid-February to mid-April 2024 and Council will use Tap on/Tap off data obtained from Transport for NSW to monitor the uptake of public transport use. Council also sought community feedback and comments as a follow-up to the promotion.

The Walk to School program, which began in May this year and has been promoted widely to Mosman schools, encourages walking as a method of travel for Mosman school students. This program was implemented alongside an independent audit of existing pedestrian infrastructure around local schools to identify safety and infrastructure issues and improvement opportunities for future action.

The promotion of 'Walk to School' will continue with staff liaising with schools and promoting the initiative through the media.

Walking and Cycling Infrastructure around Mosman Schools

Walking and cycling infrastructure in Mosman LGA was audited in 2023, with special emphasis on infrastructure around all Mosman schools. The aim of auditing walking infrastructure was to identify deficiencies and improvements required in school catchments to promote 'Walk to School'. Consultants identified the need for upgrade or additional kerb ramps, traffic islands, crossings and upgraded footpaths and used a pre-determined scoring system to prioritise the proposed improvement works.

Council staff submitted grant applications to obtain funding for design and construction of some of the proposed pedestrian infrastructure improvement works around Beauty Point Primary School, Queenwood (Senior) School, Mosman High School, Mosman Public School, and Mosman Preparatory School. Council was recently advised that its funding application to carry out improvement works around Beauty Point Public School has been successful and these works will be undertaken in 2024/25 and 2025/26.

A healthy and active village lifestyle



Managing Compliance

Fire Safety Program

The NSW Environmental Planning and Assessment Regulations (2000) require all building owners, except for houses and non-habitable buildings, to submit an Annual Fire Safety Statement (AFSS) to the local council and fire brigade. Failure to submit an AFSS certification could lead to serious fines.

A 2017 audit identified 470 relevant buildings, and with increased awareness and education, Council's current fire safety program has 572 buildings. Compliance officers send out reminder letters annually to owners, advising that their AFSS is due.

From 1 August 2023, FSSs were required to be issued using a standard template form published by the NSW Government.

Mosman Council's Compliance team has carried out an extensive education in the areas of fire safety program, and most building owners are now submitting their AFSS on time each year.

There are exceptions, which has warranted penalties being issued for not submitting the AFSS or the building owner applying for an extension to provide a current AFSS, which also incurs a cost.

Overall, this has been a very successful program which ensures that the Mosman community is safe if there was an emergency. In addition, the program provides confidence and certainty for Fire and Rescue NSW officers when responding to a fire.

Cladding Review Program

Combustible cladding on buildings is a significant potential public safety issue. In 2017 Mosman Council's building compliance team set up a program to work through high-risk buildings and then those which may contain combustible cladding.

23 buildings were identified as potentially containing combustible external cladding. Council wrote to these building owners and received fire engineers' reports verifying which buildings didn't contain combustible cladding and which buildings in part or in full contained the combustible cladding. More recently, Council has continued to work with owners of the last remaining buildings to assist in resolving matters still outstanding.

Strategic Direction 6

A healthy and active village lifestyle

Companion Animals

Council's Rangers have an active role in promoting the responsibilities of owning a Companion Animal as well as the responsibilities pet owners have towards other members of the community.

Mosman Council has a high number of people with pet registrations. Rangers ensure residents and visitors to the area are complying with the companion animals' requirements to ensure the Mosman is safe.

Under the provisions of the *Companion Animals Act 1998*, Rangers have the authority to manage issues relating to Companion Animals. This can include investigating dog attacks and nuisance animals, patrolling in public areas to ensure owners comply with laws such as leashing and picking up after their dogs, and monitoring declarations of menacing or dangerous dogs.

Mosman Council places emphasis on the prompt and efficient handling of animal complaints or requests for assistance. When an animal such as a dog is not under effective control in a public place and no owner is present, Rangers are quick to attend, and may secure and impound the dog to avoid any safety concerns for the community.

Council's Compliance team has initiated a yearly campaign to remind residents of the importance of maintaining current and accurate microchipping records and to encourage owners to register those companion animals that are yet to be registered. Fact sheets on how to care for your animal accompanying register reminder letters.

Other education and awareness activities between 2021 and 2024 have included:

- face-to-face education with merchandise provided to pet owners during blitzes over the June long weekends
- an educational program with regular mailouts to pet owners around responsible pet ownership during their pandemic
- Council's Compliance staff and Rangers providing advice and guidance to pet owners at the annual Pets Day Out
- updates to Council's website to reflect changes in legislation and ensure the community is aware about responsible pet ownership.

A procedure that details the process for the investigation of barking dog requests has been revised so the Rangers can focus strongly on customer liaison to assist both the owner of the dog and the person affected by the barking noise. Actions are based on achieving the most desirable outcome overall for the community



A healthy and active village lifestyle

Watercraft Storage and Permit Improvements

Over the last few years Council has audited all watercraft storage areas in Mosman. Dilapidated and abandoned watercraft have been removed and storage facilities updated. A virtual permit system similar to the system previously developed by Council for resident parking permits has been created for watercraft and is due for launch late 2024.

Swimming Pool Inspection and Education Program

In 2023 Council reviewed its Swimming Pools Inspection Program as part of its obligations under the *NSW Swimming Pools Act*. The Swimming Pools Inspection Program is designed to identify non-compliant swimming pools, ensure upgrade works are carried out and, in the process, raise swimming pool safety awareness.

The review found that Council's program - initiated in 2013 following amendments to the Swimming Pools Act - remains fit for purpose and there have been no substantive changes to Council's program as a result. Council maintains an ongoing regime of inspections and has the authority to issue fines for non-compliance.

Strategic Direction 6

A healthy and active village lifestyle

Snapshots

The following 'snapshots' provide further insight into the types and level of service delivered by Council between 2021 and 2024:

- Nine hectares of sport fields were actively managed including major upgrade of two playing fields at Balmoral Oval
- Two upgraded irrigation systems were installed at Rawson Oval and Balmoral Oval. New irrigation system installed at Rawson Park
- 1,890 public bins were serviced weekly
- 1,089 tonnes of waste were collected through SQIDS, and 1,125 tonnes of waste were collected from beaches and reserves
- Of waste collected by street sweepers and from Mosman's parks and gardens, 1,640 tonnes were recycled
- Seven sporting field user group meetings were held, and 3 Councillor and Sport Club President workshops held
- Weekly cleaning took place across of 5 hectares of beaches, including manual raking of Chinamans Beach
- 22,850m² of public space in business districts was pressure-washed four times a year
- 14 playgrounds were serviced weekly
- Three playgrounds were upgraded including Spit West, Clifton Gardens, and Hunter Park. A new playground was also built as part of the Mosman Square upgrade project
- 94 km of roads, carparks and lanes were swept every 3 weeks
- 23,184 m² of public gardens were serviced fortnightly
- 144,000 m² of turf in Mosman's parklands was mowed 20 times each year
- Over 15,000 phone enquiries regarding open space management were resolved
- 5,018 incidences of graffiti were removed up until the end of June 2024.

A healthy and active village lifestyle

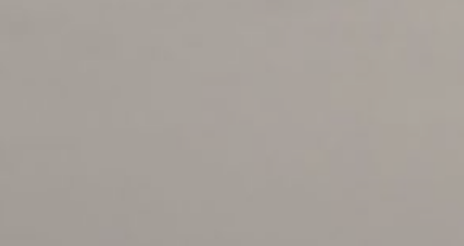
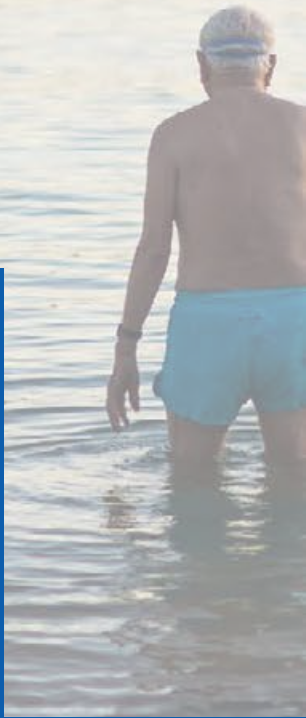


Key Performance Indicators

Indicator	2021/22	2022/23	2023/24
% Project Milestones achieved - Healthy and Active Village Lifestyle	79%	71%	81%
Average no. ovals bookings per week	46	52.6	58
No. of groups per annum - Marie Bashir Mosman Sports Centre	28	32	22
No. of groups per annum - Mosman Drill Hall	n/a [†]	33	21
No. of hours booked per annum - Marie Bashir Mosman Sports Centre	1,718.25	2,584.5	2,622
No. of hours booked per annum - Mosman Drill Hall	n/a [†]	1,128.25	1,439
No. users per annum - Mosman Swim Centre	106,123	185,060	181,221
Utilisation rate - Council ovals	30%	34.2%	42.35%
% users satisfied - Sporting fields	96%	77%	75%
Level of resident satisfaction with Council keeping food premises safe*	8.31	7.93	7.93
Level of resident satisfaction with sport and recreational facilities*	7.68	7.30	7.30

*Mean score on a scale of 0-10 in the biennial Mosman Community Survey

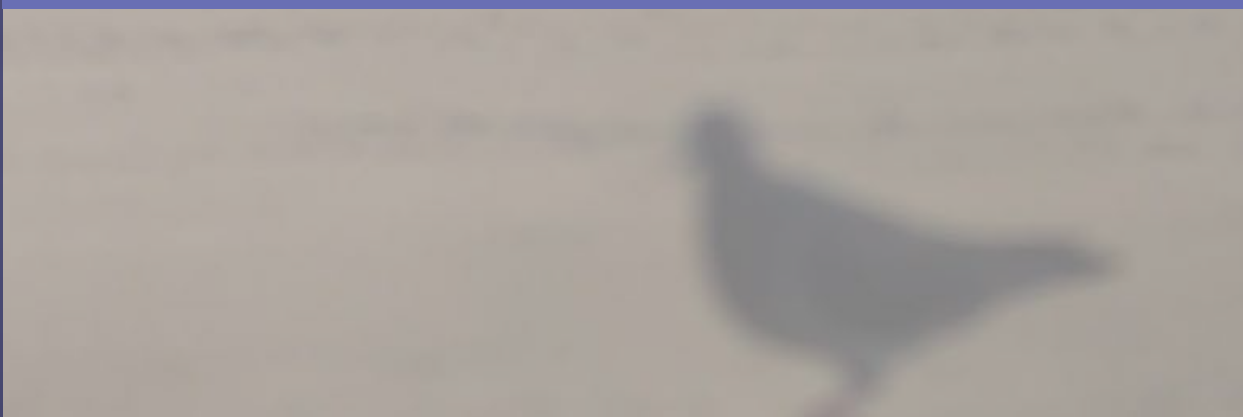
[†]This indicator was introduced in 2022





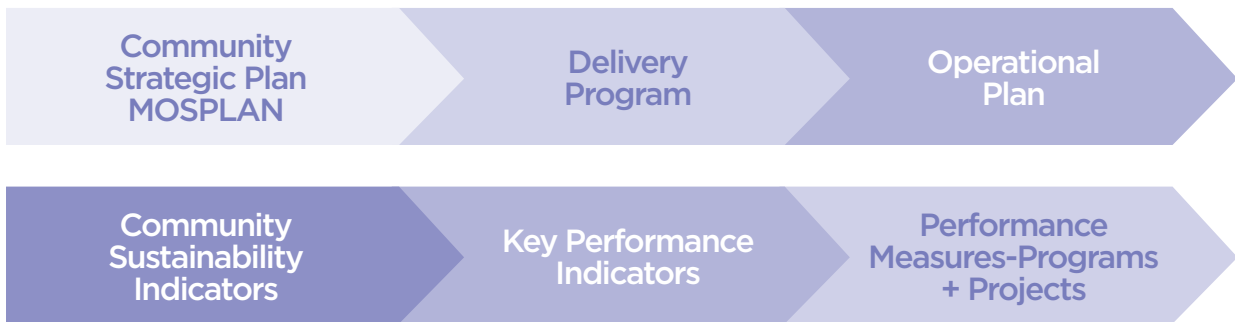
Measuring Performance

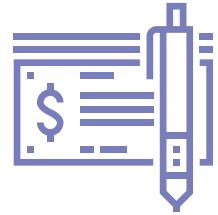
- Performance Measurement Framework
- Community Sustainability Indicators



Performance Measurement Framework

Council's performance measurement framework, detailed in MOSPLAN, takes a three-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 performance measurement framework 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 six Strategic Directions, and each is matched with a desired direction for the future.

These indicators 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 Council's control that can affect the outcomes significantly.

Performance against Community Sustainability Indicators is reported at the beginning of each Council term and the latest results can be found on pages 180 to 221 of this report.

Key Performance Indicators

Key Performance Indicators (KPIs) provide insight into how Council, as an efficient and progressive local government organisation, is delivering against MOSPLAN's six Strategic Directions.

These Indicators are not typically subject to the same level of external influence as Community Sustainability Indicators (CSI's), and therefore can be more confidently viewed as measures of Council performance. Performance against KPIs is included in quarterly and annual reports and can be found in this report under each Strategic Direction in Section five. Viewed alongside the latest data for Community Sustainability Indicators, this provides some collective insight into the well-being of both Mosman Council and the community it serves.

Performance Measures – Programs and Projects

A variety of operational performance measures are also used to track operational performance and to assist in future planning and improvement. At times, significant measures are also identified as Key Performance Indicators and included in reports to Council and the community.

Community Sustainability Indicators

Community Connectedness

What do we measure?

Percentage of residents who feel connected to the Mosman community

Desired Direction

Positive trend in community connectedness

Result

Community Survey Responses to Selected Connectedness Statements	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
'I can call on a neighbour or local relative if I need assistance'	8.41	8.73	8.47
'I feel I belong to the community I live in'	7.93	8.15	8.10
'My neighbourhood is a friendly place to live in'	8.23	8.62	8.27
'I make a contribution to the community I live in'	7.03	7.44	7.41

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Community connectedness and wellbeing in Mosman remains strong. All indicators measured by Council in its biennial community surveys have rated consistently well. Results in the latest 2023 survey largely kept pace with particularly strong results in the previous (2021) survey, and were above those achieved in the 2018 survey. The 2021 survey results were considered to have been, at least in part, impacted by the COVID-19 pandemic and stronger community ties created during that time.



A safe, caring and inclusive community

Volunteering

What do we measure?

Number of people registered as active Council volunteers

Desired Direction

Positive trend in number of active volunteers

Result

	2021/22	2022/23	2023/24
Number of volunteers in Council services	280	284	296

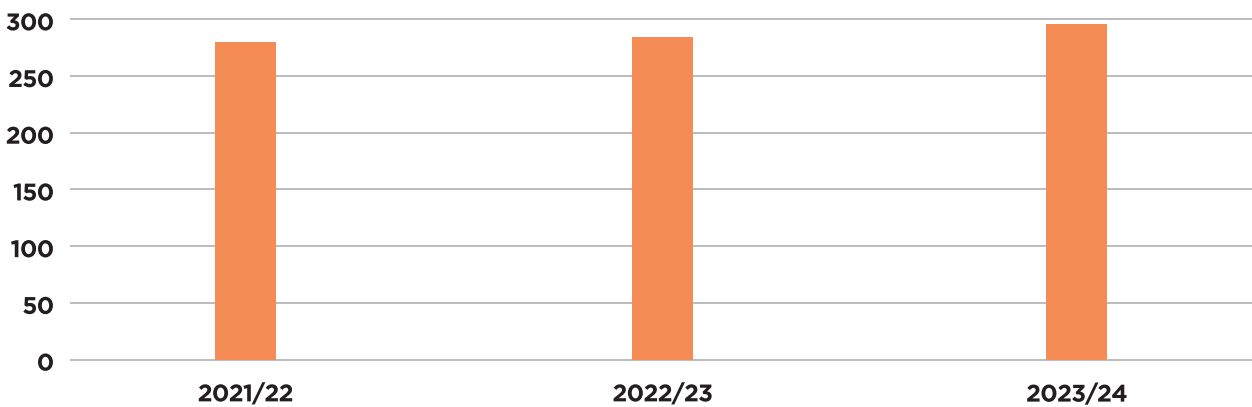
Information Source

Mosman Council

Comment

The number of active volunteers in Council services has increased progressively over the past three years and volunteers continue to play an essential role in supporting the local community. Numbers are still below those recorded pre-2021, although improved administrative procedures have resulted in the removal of inactive volunteers from Council’s database, and there is now greater confidence in the overall number of volunteers that can be called upon for a variety of roles. Council continues to actively recruit for further volunteers.

Number of volunteers in Council services



Community Sustainability Indicators

Community services and facilities

What do we measure?

Level of community satisfaction with the overall range and quality of community facilities and activities provided by Council

Desired Direction

Positive trend in community satisfaction

Result

Community Survey Responses	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Satisfaction with Community Facilities and Activities	7.24	7.48	7.19

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Community satisfaction with the overall range of community services and facilities has remained relatively high, although there was a drop in the mean score achieved in the 2023 Community Survey. This was consistent with a general softening of satisfaction scores across the board after particularly high satisfaction ratings were achieved in 2021. The satisfaction score received in the 2023 Community Survey was consistent with the Metro Sydney Benchmark.



A safe, caring and inclusive community

Cultural Diversity

What do we measure?

Percentage of residents from culturally and linguistically diverse backgrounds

Desired Direction

Increase in cultural diversity

Result

	2011	2016	2021
Proportion of residents speaking a language other than English at home, as illustrated by the last three available census results	12.7%	15.1%	16.5%

Information Source

Australian Bureau of Statistics

Comment

Based on the proportion of residents speaking a language other than English at home at the time of the last three census', cultural diversity in Mosman continues to grow, with this proportion growing by 3.8% over a 10 year period and by 6.2% in the 15-years to 2021. The most common language other than English spoken by residents at the time of the 2021 census was Mandarin. Comparatively, diversity still remains much higher across Greater Sydney, with the proportion of residents speaking a language other than English at home being 37.4% at the time of the last census.

Community Sustainability Indicators

Community Safety

What do we measure?

Proportion of residents who feel safe in their local area

Desired Direction

Positive trend in proportion of residents who feel safe in their local area

Result

Community Survey Responses	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Response to survey question: 'I feel safe walking around my neighbourhood'	9.0	9.17	9.02

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

The perception of community safety in Mosman is high. Results from Council's biennial Community Survey show constant and significant levels of confidence that Mosman is a safe place in which to live, with residents' feelings of safety in the home even further outweighing feeling safe walking around their neighbourhood.



A safe, caring and inclusive community

Community Safety

What do we measure?

Annual crime rates for major criminal offences

Desired Direction

Reduction in crime rates for major criminal offences

Result

Offence	2019	2020	2021	2022	2023	Five Year Trend
Murder	0	0	0	0	0	-*
Domestic violence related assault	29	20	25	26	33	Stable
Non-domestic violence related assault	44	32	28	40	28	Stable
Sexual assault	15	6	19	10	14	-*
Sexual touching, sexual act and other sexual offences	19	7	17	18	23	-*
Robbery without a weapon	3	0	1	0	2	-*
Robbery with a firearm	0	0	0	0	0	-*
Robbery with a weapon not a firearm	1	0	0	0	2	-*
Break and enter dwelling	66	41	47	38	30	Decline
Break and enter non-dwelling	19	10	8	5	4	-*
Motor vehicle theft	23	13	20	17	26	-*
Steal from motor vehicle	88	88	102	52	32	Decline
Steal from retail store	41	29	20	28	37	Stable
Steal from dwelling	47	46	43	37	45	Stable
Steal from person	7	2	4	3	8	-*
Fraud	129	123	113	130	104	Stable
Malicious damage to property	113	100	79	77	76	Decline

*Note: A trend is not calculated if at least one 12 month period had less than 20 incidents

Information Source

NSW Bureau of Crime Statistics and Research

Comment

The incidence of crime in Mosman, across a range of major criminal offences, is consistent with the relatively high level of community safety perceived by residents. The trends across all major criminal offences between 2019 and 2023 are reported as stable or falling, with only marginal changes in rates for many offences across the period.

Community Sustainability Indicators

Cultural Participation

What do we measure?

Number of visitors to Mosman Art Gallery

Desired Direction

Positive trend in visitation

Result

	2021/22	2022/23	2023/24
Number of Visitors to the Mosman Art Gallery per annum	41,180	72,978	81,559

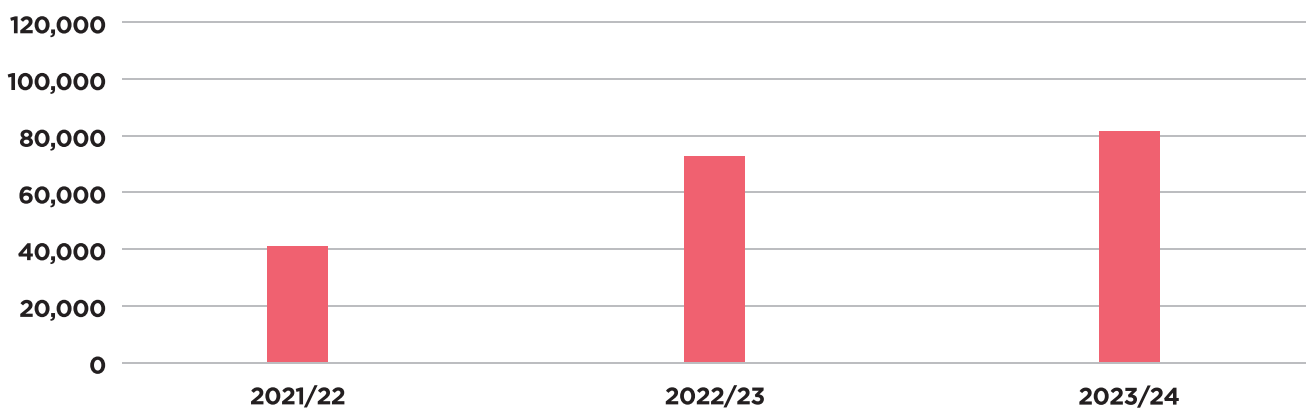
Information Source

Mosman Council

Comment

Following major disruptions to visitation due to lockdowns and closures during the COVID-19 pandemic, the number of visitors to Mosman Art Gallery has been progressively returning to pre-COVID levels. This reflects the community's enduring support for the arts, the excellent range of exhibitions and programming being delivered by the Gallery as well as renewed confidence in utilising the facility for performances, community hire and civic events.

Number of visitors to Mosman Art Gallery





A culturally rich and vibrant community

Cultural Participation

What do we measure?

Number of visitors to Barry O’Keefe Library

Desired Direction

Positive trend in visitation

Result

	2021/22	2022/23	2023/24
Number of Visitors to Barry O’Keefe Library per annum	97,298	190,581	219,957

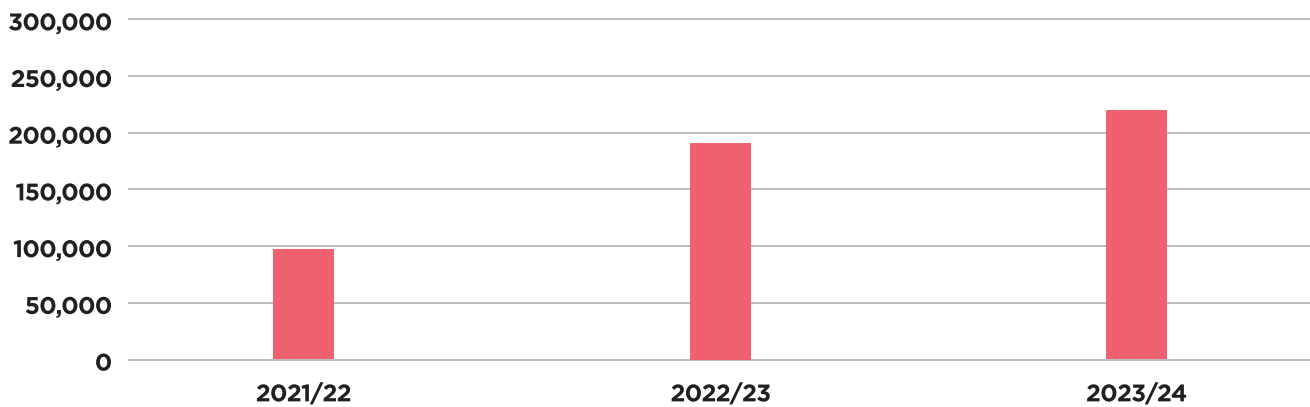
Information Source

Mosman Council

Comment

Barry O’Keefe Library has also experienced a progressive return toward pre-COVID visitation levels, with renewed layouts, equipment and furnishings, additional borrowing options and extensive programming for children and adults supporting a substantial increase in numbers over the past three years. The relatively new Creation Space at the Library entrance has contributed significantly to visitor numbers.

Number of visitors to Barry O’Keefe Library



Community Sustainability Indicators

Cultural Participation

What do we measure?

Number of people attending Council-run events and festivals

Desired Direction

Positive trend in visitation

Result

	2021/22	2022/23	2023/24
Number of attendees at community events per annum	5,920	9,000	26,200

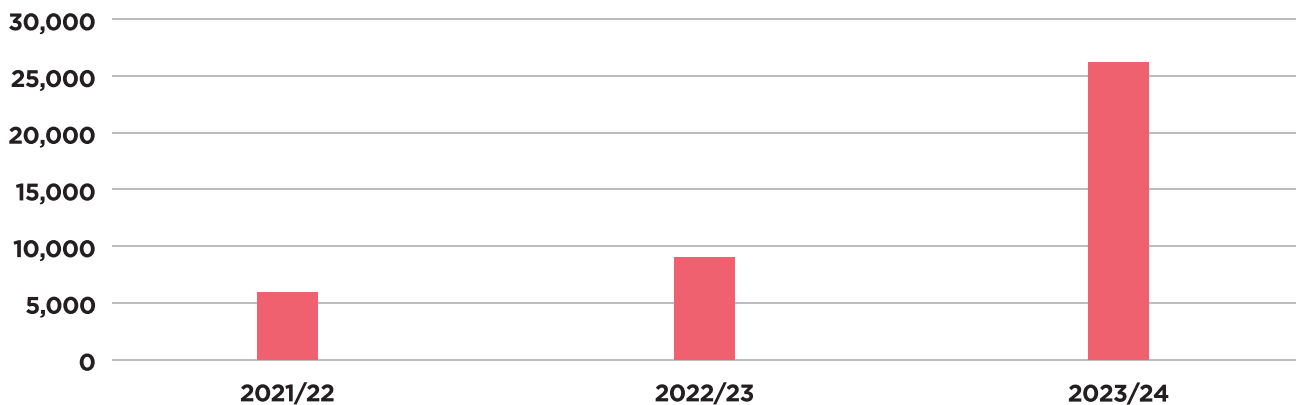
Information Source

Mosman Council

Comment

The number of attendees at Council-organised community events has increased significantly over the last few years, as activities have returned to pre-COVID levels. The strong 2023/24 result also reflects the return of the biennial Festival of Mosman, held for the first time in four years in 2023 after being cancelled due to health regulations in 2021.

Number of people attending Council-run events and festivals





A culturally rich and vibrant community

Socialising in Mosman

What do we measure?

Proportion of residents who mainly socialise in Mosman

Desired Direction

Increase in the proportion of residents who identify that they mainly socialise locally

Result

Community Survey Responses	2018	2021	2023
Response to survey question: 'I mainly socialise in my local area'	6.53	6.75	6.55

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Overall community connectedness and wellbeing in Mosman remains strong. The proportion of residents who mainly socialise in the local area has remained relatively consistent for a number of years, progressively increasing to a high score in 2021, likely attributable to the both the constraints and higher levels of local connectivity experienced during the COVID era. Results in the 2023 Community Survey saw scores for local socialising plateau to 2018 levels.

Community Sustainability Indicators

Health of bushland

What do we measure?

Percentage of bushland with greater than 90% native vegetation cover

Desired Direction

Increase in the proportion of bushland with more than 90% native vegetation cover

Result

	2016	2019	2022
Percentage of total bushland with greater than 90% indigenous vegetation cover	65.8%	74%	80.5%

Information Source

Mosman Council

Comment

The proportion of bushland in Mosman with more than 90% native vegetation cover has seen sustained improvement, with an increase of almost 15% recorded since 2016.



An attractive and sustainable environment

Tree Canopy

What do we measure?

Percentage of tree canopy cover across Mosman

Desired Direction

Increase in the Percentage of tree canopy cover across Mosman

Result

	2019	2020
Percentage of tree canopy cover across Mosman	34.1%	36.1%

Information Source

Mosman Council

Comment

Although there has been no data formally recorded against this measure since 2020, available assessments indicate ongoing modest increases in local canopy cover. Performing an analysis of tree canopy cover across Mosman is a significant investment that Council aims to complete every five years.

Community Sustainability Indicators

Community environmental footprint

What do we measure?

Level of overall energy consumption by the Mosman community

Desired Direction

Reduction in community energy consumption

Result

	2020/21	2021/22	2022/23
Total electricity use in Mosman per annum (MWh)	130,130	128,574	126,048

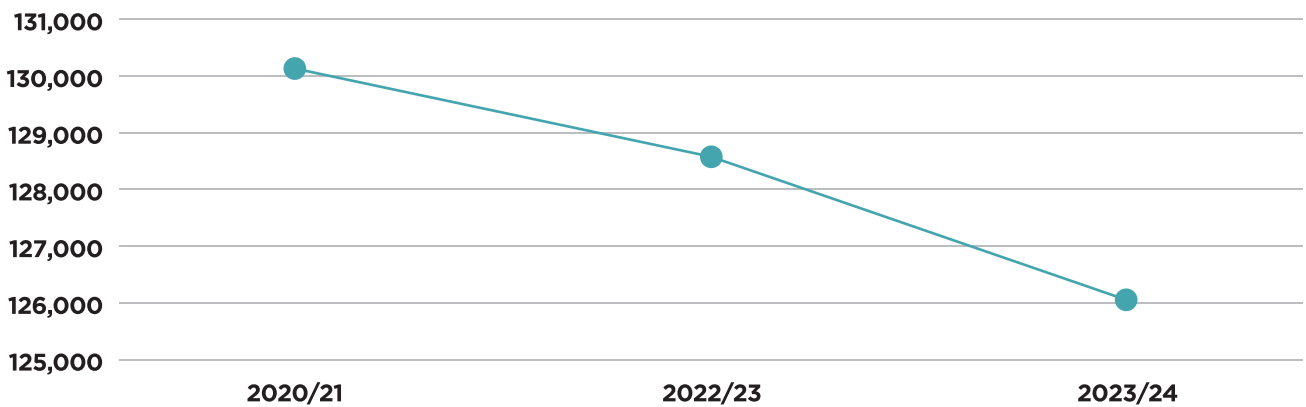
Information Source

Mosman Council - Annual State of the Environment Scorecards

Comment

Modest but sustained reductions in overall electricity use have been achieved by the Mosman community over a number of years. The reductions achieved between 2020/21 and 2022/23 are a continuation of previous improvements, with the comparable electricity usage in 2016/17 being more than 10,000 MWh per annum above the results achieved in 2022/23. Data for 2023/24 was not available at the time of compiling this report.

Total electricity use in Mosman (MWh)





An attractive and sustainable environment

Community environmental footprint

What do we measure?

Level of overall water usage by the Mosman community

Desired Direction

Reduction in community water consumption

Result

	2020/21	2021/22	2022/23
Total potable water consumption in Mosman per annum (kilolitres)	3,506,105	2,815,493	2,755,724

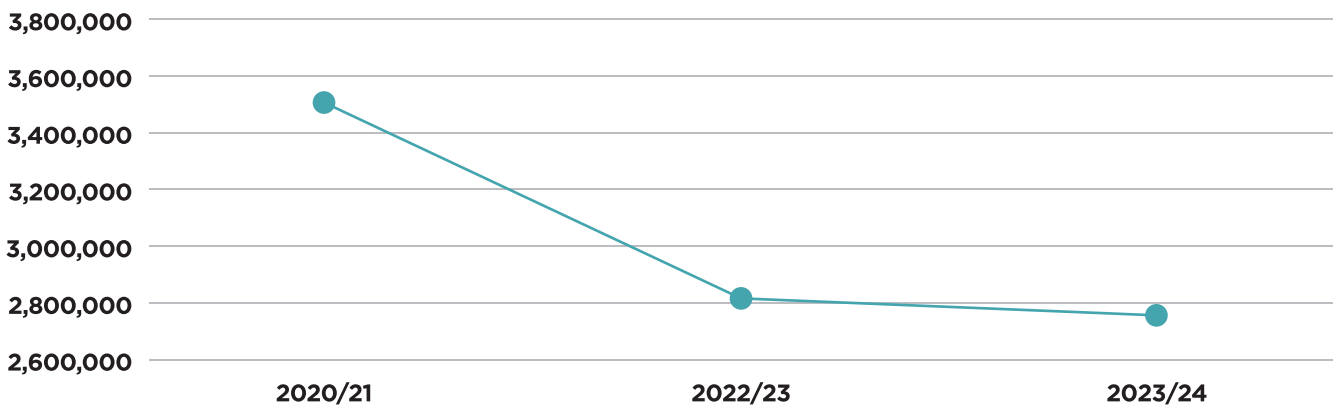
Information Source

Mosman Council - Annual State of the Environment Scorecards

Comment

Overall water usage by the Mosman community also reduced considerably between 2020/21 and 2022/23. This progressive reduction in water usage continued the excellent results achieved in earlier years, with the comparable figure for 2016/17 being over 445,000 kilolitres higher than the result for 2022/23.

Total potable water consumption in Mosman (kilolitres)



Community Sustainability Indicators

Community environmental footprint

What do we measure?

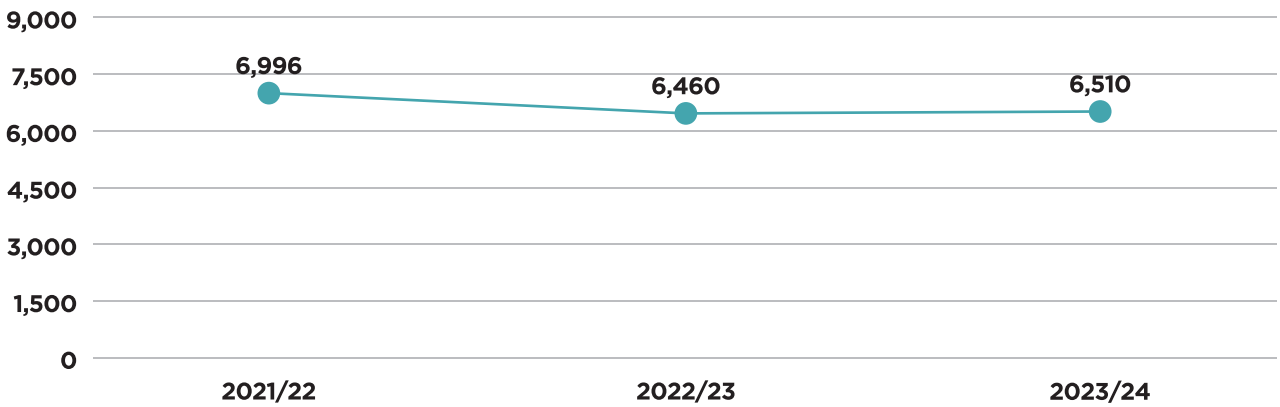
Percentage of domestic waste diverted from landfill

Desired Direction

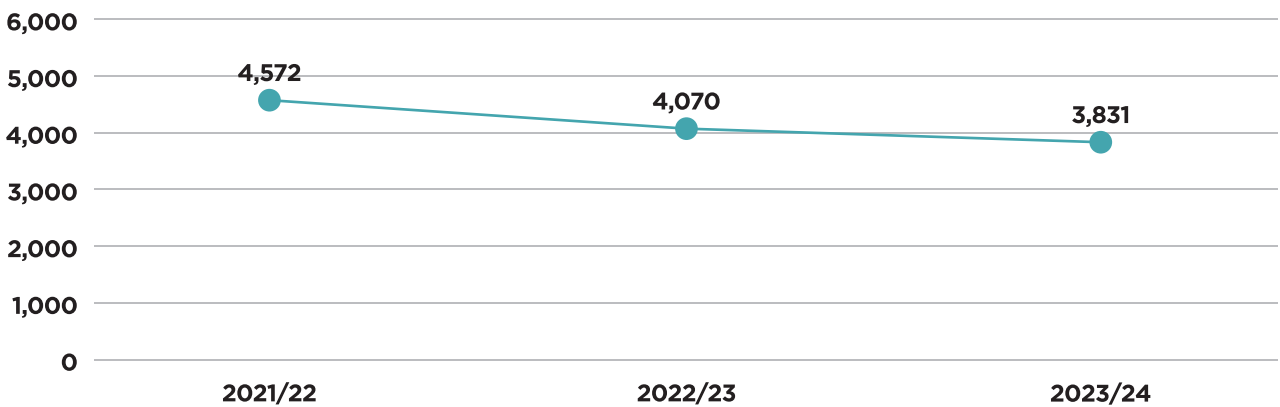
Increase in proportion of recycled waste to total waste collection

Result

Waste to Landfill (tonnes)



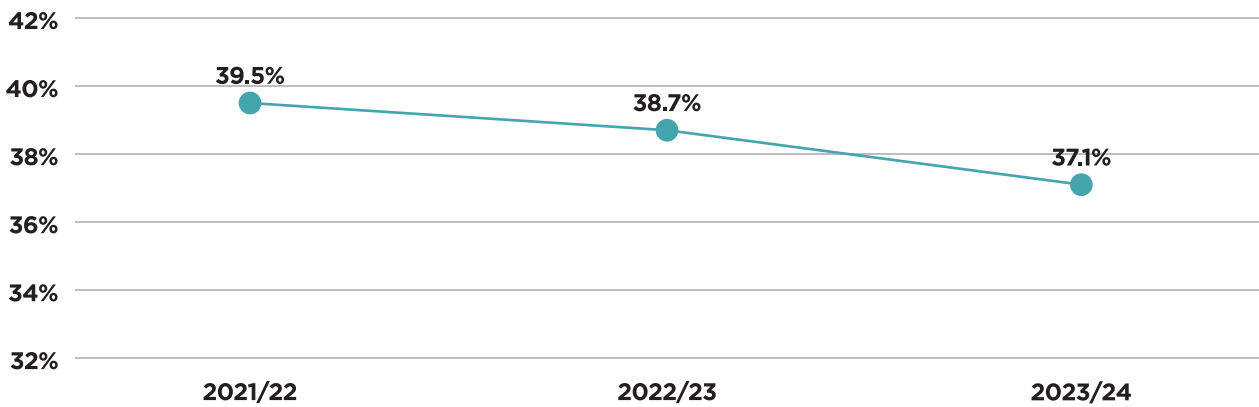
Waste to Recycling (tonnes)





An attractive and sustainable environment

Proportion Recycled Compared to Total Waste per Annum (percentage)



Information Source

Mosman Council - Annual State of the Environment Scorecards

Comment

Over the last three years both the amount of domestic waste going to landfill and the amount of domestic waste being recycled has fallen, with the amount of recycling falling at a higher rate and therefore bringing down the overall rate of recycling in Mosman. This is a disappointing result and Council is continuing to actively encourage recycling in the community through the provision of infrastructure as well as ongoing education and awareness campaigns. While recycling rates in 2023/24 were above those achieved in 2018/19, the annual rates have reduced marginally each year since 2021/22. A positive development over the same period has been the reduction of almost 500 tonnes in domestic waste going to landfill.

Community Sustainability Indicators

Water Quality

What do we measure?

Level of water quality at harbour beaches

Desired Direction

Moving toward 'Very Good' Beachwatch test results at all harbour beaches

Result

Beachwatch Beach Suitability Grades	2019/20	2020/21	2021/22	2022/23
Clifton Gardens	Good	Good	Good	Good
Balmoral Baths	Good	Good	Good	Good
Edwards Beach	Good	Good	Good	Good
Chinamans Beach	Good	Good	Good	Good

Note: A 'Good' Beach is defined in the following terms by the NSW Department of Planning and Environment:

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

Information Source

NSW Department Planning & Environment

Comment

Each of Mosman's harbour beaches has reported 'Good' beach suitability grades for several years, and all are recorded as 'Stable' in the 2022/23 State of the Beaches Report released by the NSW Minister for the Environment. In the same report there were no harbour beaches reported at the higher grade of 'Very Good' and six beaches that recorded a 'Poor' rating.



An attractive and sustainable environment

Air Quality

What do we measure?

Number of air quality complaints received by Council

Desired Direction

Reduction in number of air quality complaints

Result

	2021/22	2022/23	2023/24
Total air quality complaints received per annum	15	33 [†]	9

[†]Increase due to customer requests about dust/pollutants from several key building sites

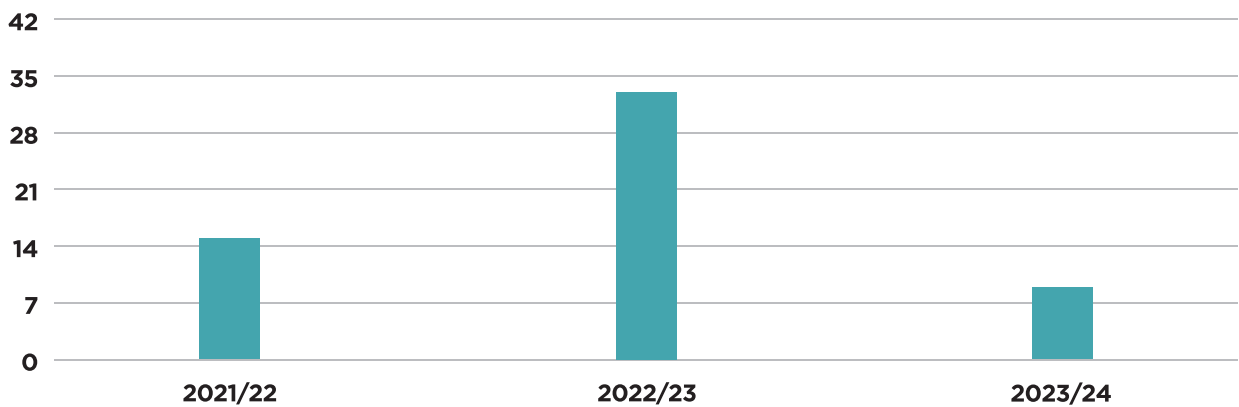
Information Source

Mosman Council – Annual State of the Environment Scorecards

Comment

Overall, the number of air quality complaints dealt with by Council has fallen over the last three years, noting a spike in complaints received in the 2022/23 financial year that were associated with dust and pollutants from a number of key building sites in Mosman.

Total air quality complaints received





WHEN LIGHTS

EMERGENCY EXIT

B1

DO NOT OVERTAKE
TURNING VEHICLE

THE LINK
09

YORKLAKE



An attractive and sustainable environment

Public Transport Use

What do we measure?

Percentage of Mosman residents using public transport to travel to work

Desired Direction

Positive trend in public transport usage

Result

Percentage of Mosman Residents Travelling by Public Transport to Work	2011	2016	2021
Mosman	29.7%	31.6%	4.4%
Sydney	20.3%	22.9%	5.7%

Information Source

Australian Bureau of Statistics

Comment

The veracity of data for this indicator has proven problematic given the reliance on census data and, more specifically, data collected at the 2021 census in the midst of COVID lockdowns and changing work practices with the rise of work from home arrangements. It is therefore difficult to gauge trend data across the 10 year period between the 2011 and 2021 period, although data recorded in the first two census in that period suggests relatively minor increases in the use of public transport for work purposes. This is evident both for Mosman and the wider Sydney metropolitan area.

Community Sustainability Indicators

Community Engagement

What do we measure?

Level of community satisfaction with Council engagement

Desired Direction

Positive trend in community satisfaction

Result

Community Survey Responses	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Satisfaction with Council engagement	6.32	6.54	6.37

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

The proportion of residents satisfied with Council engagement has remained relatively stable since 2018. Over an 11 year period, however, there has been a more noticeable improvement in community sentiment, with satisfaction increasing from a mean score of 5.93 in 2012 to 6.37 in 2023. The latest available scores for this indicator also sit above the metropolitan benchmark.

An engaged, business-friendly
community with strong civic leadership



Informed Communities

What do we measure?

Level of community satisfaction with Council information and support

Desired Direction

Positive trend in community satisfaction

Result

Community Survey Responses	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Satisfaction with Council information and support	6.88	6.90	6.84

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

The proportion of residents satisfied with Council information and support has, like community engagement, remained fairly stable since 2018. Over the 11 year period since the 2012 Mosman Community Survey, satisfaction has also increased modestly from a mean score of 6.72. Informing and engaging the local community remains a high priority for Council.

Community Sustainability Indicators

Democratic participation

What do we measure?

Percentage of eligible voters voting in local government elections

Desired Direction

Increased participation of eligible voters in elections for Mosman Council

Result

Community Survey Responses	2012	2017	2021
Council election participation rate - Mosman	76.8%	75.9%	82.4%

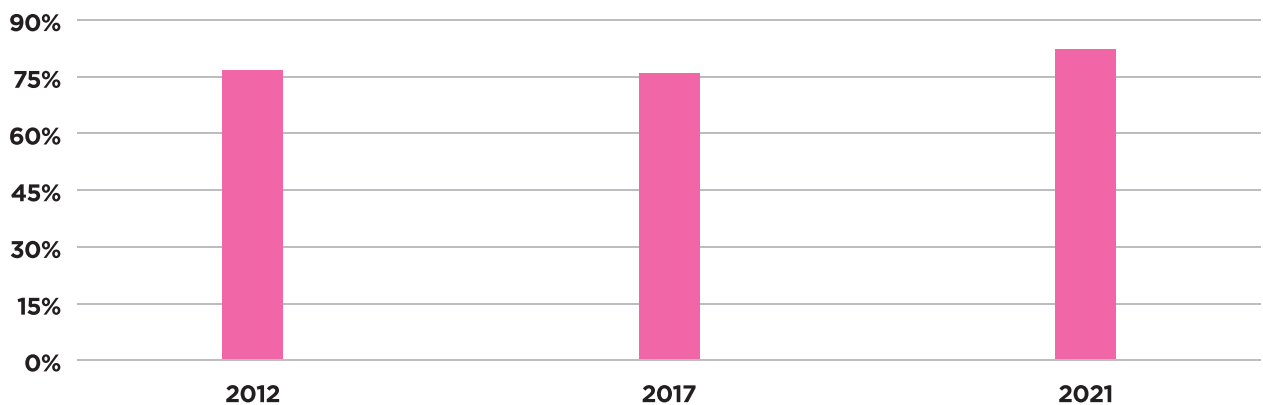
Information Source

NSW Electoral Commission

Comment

Data from the NSW Electoral Commission indicates an improvement since 2012 in the percentage of registered voters in Mosman participating in local government elections. Looking back further to the 2008 Council elections, there has been an overall increase of 11.1% in voter participation. At the time of writing this report, voter participation rates for the 2024 local government election were not yet available.

Council Election Participation Rate - Mosman





Community Sustainability Indicators

Overall Satisfaction with Council

What do we measure?

Level of community satisfaction with overall Council service delivery

Desired Direction

Positive trend in overall community satisfaction

Result

Community Survey Responses	2018	2021	2023
Satisfaction with Council service delivery	7.10	7.36	6.87

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Overall satisfaction with Council service delivery has remained reasonably solid although, like most satisfaction scores for Council services, has softened from the high scores achieved in the 2021 Community Survey. This follows year-on-year improvement in overall community satisfaction since 2012. Despite the softening, Council's score in 2023 remained above the benchmark for NSW councils and on par with councils in Northern Sydney.

An engaged, business-friendly
community with strong civic leadership



Overall Satisfaction with Councillors

What do we measure?

Level of community satisfaction with performance of Councillors

Desired Direction

Positive trend in community satisfaction

Result

Community Survey Responses	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Satisfaction with performance of Councillors	6.70	6.50	6.49

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Overall satisfaction with Councillors (irrespective of recent contact) has remained steady over the last two Community Surveys, and also on par with survey results in 2017. Satisfaction is typically higher for residents who have interacted with Councillors in the previous 12 months.

Community Sustainability Indicators

Overall Satisfaction with Council Staff

What do we measure?

Level of community satisfaction with performance of Council staff

Desired Direction

Positive trend in community satisfaction

Result

Community Survey Responses	2018	2021	2023
Satisfaction with performance of staff	7.73	7.58	7.29

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Satisfaction with the performance of Council staff has remained reasonably solid although, like most satisfaction scores, has softened from the 2021 Community Survey. The 2023 score was also down on the 2018 survey but an improvement on the score achieved in 2017.

An engaged, business-friendly community with strong civic leadership



Budget Performance

What do we measure?

Year-end financial result compared to budget

Desired Direction

Year-end operating result within 10% of budget

Result

Actual year end operating result (before capital grants and contributions) compared to original budget	2021/22	2022/23	2023/24
Budget	\$313,300	\$224,400	\$275,301
Actual	\$1.542 million	\$8.118 million	\$3.5 mil (est)

Information Source

Mosman Council

Comment

Council's end of year result across the last three years has been a significant improvement on the result projected at the commencement of each year. Strong operating surpluses have been maintained each year, most recently in the 2023-24 reporting year delivering a net operating surplus of \$3.548 M before capital grants and contributions. During the three years 2021-2024, Council also completed a significant asset renewal program that addressed an infrastructure maintenance backlog. The budget performance across the three years demonstrates Council's strong post-pandemic recovery and commitment to prudent cost management.

Community Sustainability Indicators

Corporate Compliance

What do we measure?

Level of compliance with statutory requirements

Desired Direction

Compliance rate of 100% with all statutory requirements

Result

	2021/22	2022/23	2023/24
Number of statutory obligations not met	0	0	0

Information Source

Mosman Council

Comment

Council has maintained its strong record of good governance, with all statutory requirements being satisfactorily complied with.



Community Sustainability Indicators

Accessibility

What do we measure?

Number of accessibility improvements delivered annually by Council

Desired Direction

Maintain or Increase the number of annual improvements

Result

	2021/22	2022/23	2023/24
Number of annual accessibility improvements	41	66	69

Information Source

Mosman Council

Comment

There has been a consistent commitment to improving accessibility in Mosman over the past three years, in keeping with the objectives of Council's Disability Inclusion Action Plan. The range of improvements implemented differ in size and scale and include not only infrastructure improvements but also a variety of other inclusionary advances ranging from workshops, events and new opportunities to access Council programs, to additional resources for people living with disability, more accessible online services and improved procedures for Council engagement.

Well-designed, liveable and accessible places



Infrastructure Delivery

What do we measure?

Year-end capital works result compared to budget

Desired Direction

Year-end capital works result within 5% of works programmed

Result

	2021/22	2022/23	2023/24
Scheduled capital works budget achieved	59%	91%	99%

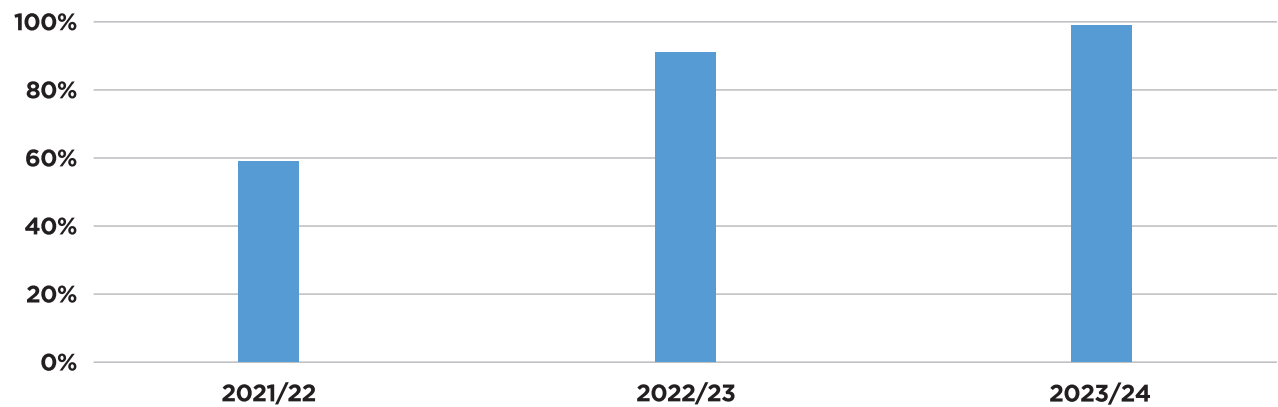
Information Source

Mosman Council

Comment

Although budget spend for capital works was significantly impacted by COVID-19 implications and issues with major works such as the Allan Border Oval Pavilion early in the three year period, capital budget expenditure has come close to or exceeded Council's target in the past two financial years.

Scheduled Capital Works Budget Achieved



Community Sustainability Indicators

Infrastructure Delivery

What do we measure?

Level of community satisfaction with provision and maintenance of local infrastructure

Desired Direction

Positive trend in satisfaction

Result

Community Survey Responses Indicating Level of Satisfaction with Provision and Maintenance of Various Local Infrastructure	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Local Roads	6.68	7.04	6.65
Footpaths	6.35	6.72	6.59
Bike Paths	5.54	5.67	5.91
Car Parking	6.11	6.43	6.61
Sport and Recreational Facilities	7.28	7.68	7.30
Parklands including bushland, harbour foreshores, local parks and bushland trails	7.90	8.16	7.90

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

Like numerous responses to the 2023 Mosman Community Survey, satisfaction with a range of local infrastructure softened since the 2021 survey, with responses more typically comparable to or an improvement on 2018 survey results. In the majority of infrastructure categories, satisfaction in the latest survey also remained above the benchmarks for metropolitan Sydney.

Well-designed, liveable and accessible places



Community Pride

What do we measure?

Percentage of residents who are proud of their local area

Desired Direction

Positive trend in proportion of residents who are proud of their local area

Result

Community Survey Responses	2018 Mean Score*	2021 Mean Score*	2023 Mean Score*
Response to survey question: 'People in Mosman are generally proud of their area'	8.56	8.86	8.67

*Mean score on a scale of 0 - 10

Information Source

Mosman Community Survey 2018, 2021 & 2023

Comment

The level of community pride in Mosman, as evidenced by responses to the 2023 Mosman Community Survey, remains strong. Results have softened compared to the 2021 survey, however remain an improvement on 2018 survey results.

Community Sustainability Indicators

Development Assessment Performance

What do we measure?

Average time taken to assess Development Applications

Desired Direction

Achievement of assessment times equal to or below average development assessment times of Category 2 Councils

Result

	2021/22	2022/23	2023/24
Median gross time for DA and Modification determinations	n/a*	110 days	101 days

*Indicator amended in 2022

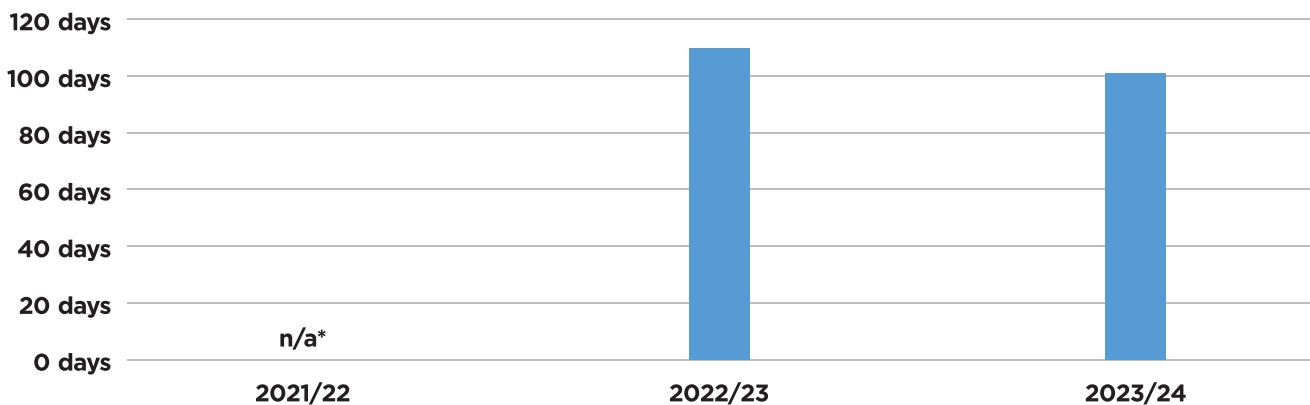
Information Source

Mosman Council Annual Reports

Comment

Although not quite at the 2023/24 target determination time of 93 days, a further reduction has been achieved in the median gross time for DA and Modification determinations by Council. It is noted that the DA determination target released by the NSW Government in July 2024 is - for the 2024/25 financial year - 115 days from lodgement. This target will progressively fall in the ensuing three years.

Median gross time for DA and Modification determinations





Community Sustainability Indicators

Community Health

What do we measure?

Average life expectancy for Mosman residents

Desired Direction

Increase

Result

Life expectancy at Birth and at 65 years - Mosman and NSW	2019	2020
Life expectancy at Birth - Mosman	87.0 years	92.2 years
Life expectancy at Birth - NSW	83.6 years	84.5 years
Life expectancy at 65 years - Mosman	89.7 years	94.4 years
Life expectancy at 65 years - NSW	86.9 years	87.7 years

Information Source

HealthStats NSW

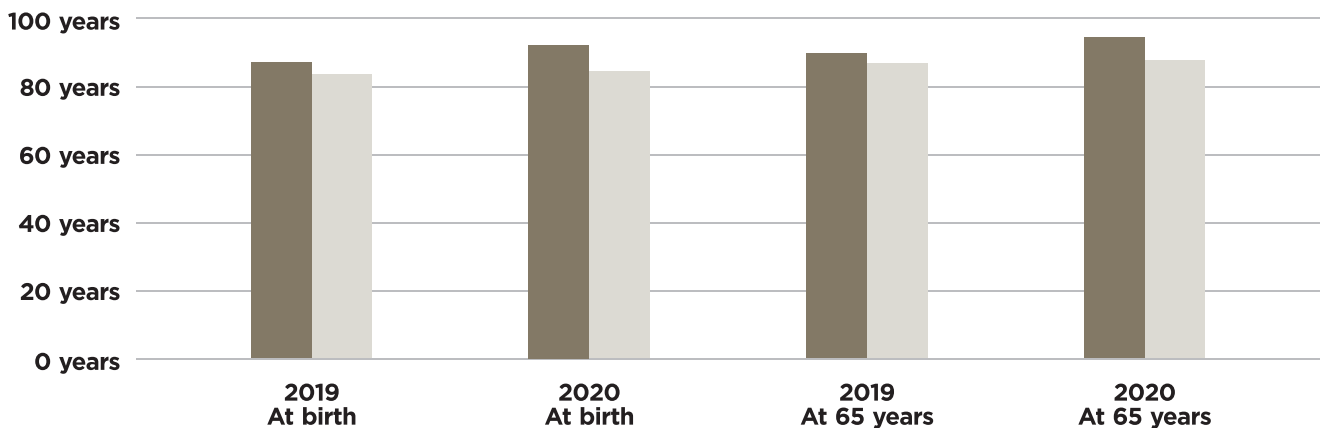
Comment

Although data on life expectancy at local government area level is only currently available until 2020, this data demonstrates a strong upward trend in life expectancy for Mosman residents, measured both at birth and at age 65 years. The increase in life expectancy between 2019 and 2020 is quite significant, particularly when compared to slight drops in life expectancy between the years 2017 and 2018.

Life expectancy for Mosman residents at birth and at age 65 years is also substantially higher than comparative figures for NSW.

Life expectancy at Birth and at 65 years

● Mosman ● NSW



A healthy and active village lifestyle

Physical Activity

What do we measure?

Percentage of Mosman residents undertaking adequate physical activity each week

Desired Direction

Increase

Result

Insufficient Physical Activity Adults – Northern Sydney Local Health District and NSW	2020	2021	2022	2023
Percentage of Adults Aged 16 years and over undertaking insufficient physical activity – Northern Sydney	31.9%	29.8%	32.1%	29.4%
Percentage of Adults Aged 16 years and over undertaking insufficient physical activity – NSW	38.3%	37.1%	39.4%	35.5%

Adequate Physical Activity Children – Northern Sydney Local Health District and NSW	2019/20	2020/21	2021/22	2023
Percentage of children aged 5-15 years undertaking adequate physical activity – Northern Sydney	9.2%	12.3%	12.4%	10.3%
Percentage of children aged 5 – 15 years undertaking adequate physical activity – NSW	18.1%	17.8%	20.5%	20%

Information Source

HealthStats NSW

Comment

The level of physical activity being undertaken by both children and adults in the Northern Sydney Local Health District (of which Mosman is a part) remain concerning. The percentage of adults undertaking insufficient physical activity within the local health district in 2023, while an improvement on the previous year and better than the figure for NSW, appears to indicate a significant area for improvement. The same issue for children in the local health district is far more pronounced. The percentage of children in the Northern Sydney Local Area Health District identified as undertaking adequate physical activity in 2022/23 is not only at a highly concerning level, the figure is less than the previous two years and also well below the comparable figure for NSW.



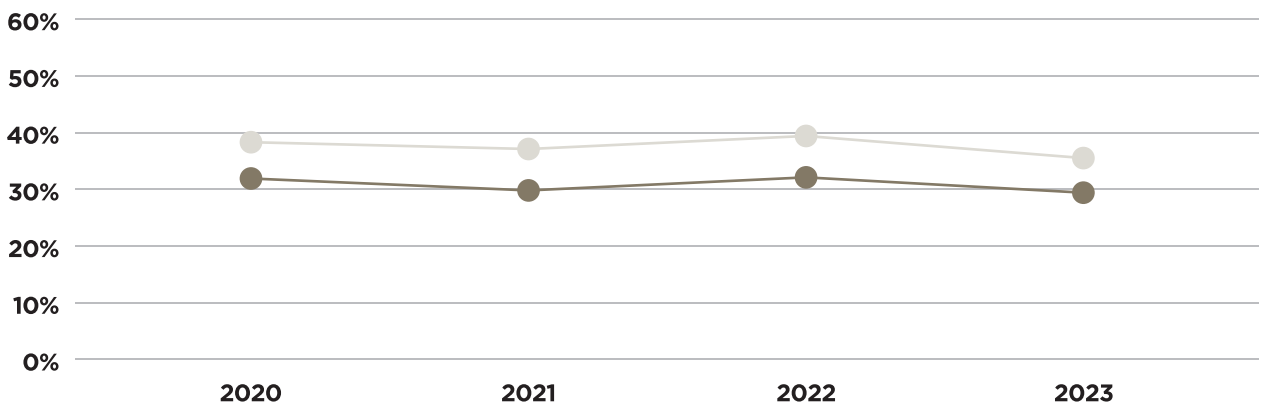
PARKING 24 Hours



A healthy and active village lifestyle

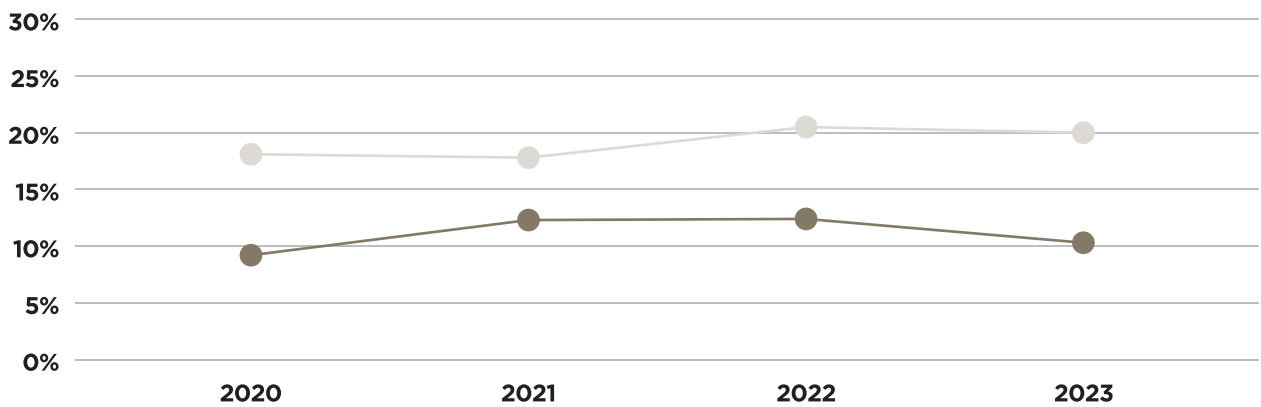
Percentage of Adults aged 16 years and over Undertaking Insufficient Physical Activity

● Northern Sydney ● NSW



Percentage of Children Aged 5-15 years Undertaking Adequate Physical Activity

● Northern Sydney ● NSW





40
AREA



25
km/h

CHILDREN
CROSSING



CHILDREN
CROSSING

RANGE ROVER

00D-24L

VOGUE

A healthy and active village lifestyle



Road safety

What do we measure?

Number of road accidents and casualties in Mosman per annum

Desired Direction

Reduction in annual number of road accidents and casualties

Result

	2019	2020	2021	2022	2023
Total Road Crashes per Annum – Mosman LGA	42	39	37	38	41
Total Road Casualties per Annum – Mosman LGA	37	38	32	31	35

Information Source

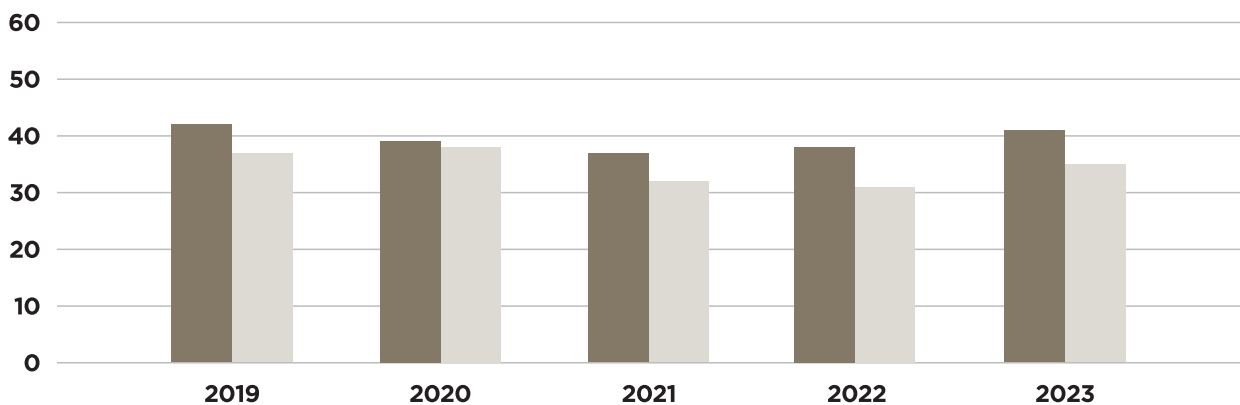
Transport for NSW – Centre for Road Safety

Comment

Between 2019 and 2023 the Mosman Local Government area recorded small falls in both the number of road crashes and the number of road casualties. A casualty is defined as fatality, serious injury, moderate injury or minor injury. In the four year period, Council has had only one road fatality which occurred in 2022 on Military Road. Since 2017, there has been a general trend downwards in road crashes and casualties where 55 were recorded.

Total Road Crashes and Casualties, Mosman LGA

● Crashes ● Casualties

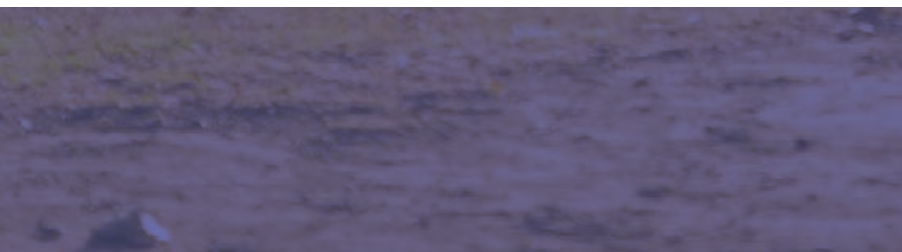


**STATE OF
OUR CITY.**





Mosman
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MOSMAN
ANNUAL REPORT
2023/2024

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