



The Kirribilli Centre



(Incorporating)
Centre in the Park (at Forsyth Park)

JOINT STRATEGIC PLAN 2021-25

*North Sydney Council
Kirribilli Centre Co-operative Limited*



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North Sydney Council Ten Year Asset Management Plan for Centre in the Park (Forsyth Park)

Draft Kirribilli Centre Strategic Plan 2021-1025

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1.0 INTRODUCTION

1.1 Preamble

The Kirribilli Centre Joint Strategic Plan is a joint planning statement by North Sydney Council and KNC Co-operative Ltd. It is based on the Co-operative's own Strategic Plan 2021-25 and Business Plan 2021-22 (Appendix 2), Council's Community, Cultural and Recreational Facilities Policy (Appendix 3), and indicative programs of works (Appendix 1).

1.2 Community Consultation

Community consultation plays an important role in the production of any Joint Strategic Plan. It provides Council and the Co-operative with a sound understanding of the important issues for the community with regard to the important role community centres play in their lives.

Public involvement and consultation generates an understanding of Council's facilities management plans, combats misinformation and misunderstanding, and fosters support for Council's and the Co-operative's programs and policies. The consent and co-operation of the users of the centres facilitates management and lends weight to the status of the Joint Strategic Plan.

Writing a submission:

Submissions give members of the public an opportunity to express their opinions, provide information and suggest alternatives to the proposed management strategies for The Kirribilli Centre.

To ensure submissions are as effective as possible:

- (1) List all points according to the sections and page number in the Joint Strategic Plan.
- (2) Briefly describe each subject or issue you wish to discuss
- (3) State which strategies you agree or disagree with, and give your reasons
- (4) Suggest alternatives to deal with any issue with which you disagree

Written submissions should be sent to:

council@northsydney.nsw.gov.au

Mail:

The General Manager

North Sydney Council

PO Box 12

NORTH SYDNEY NSW 2059

Attention:

Director, Community and Library Services

1.4 The Joint Strategic Plan

The Joint Strategic Plan arises jointly from the shared desire of Council and the Co-operative to co-ordinate our two activities.

The plan provides a basis for assigning priorities in works programming and budgeting.

The plan will be reviewed annually to assess implementation and performance and a review at the end of the lease to allow policy and planning issues to be updated.

1.5 Purpose of the Joint Strategic Plan

The aim of this document is to produce a Joint Strategic Plan for The Kirribilli Centre and Centre in the Park (Forsyth Park).

The Kirribilli Centre is one of only two community-managed centres on the eastern portion of the LGA. As such it has major importance as a resource to that community. A Joint Strategic Plan setting out clearly the existing and anticipated future uses of the building and land is seen as an essential guide to the community and to Council and the co-operative.

1.6 Council's facilities management goals

The production of this Joint Strategic Plan is closely linked with North Sydney Council's overall Property and Design strategic objectives, as set out in the North Sydney Council Delivery Program 2020/21 and associated documents. The objectives of strategic asset management are to:

- ensure assets meet their service needs
- achieve appropriate standards
- identify and plan forward commitments
- maximise utilisation
- deliver cost effective asset services
- obtain required funding
- identify the relative importance of each asset

1.7 Council's Community, Cultural and Recreational Facilities Policy

After extensive consultations involving those centres with community-based management boards, Council adopted a revised Community Centres Policy in 2013. Management of The Kirribilli Centre should be in accordance with the objectives set out in this policy:

- a) Provide a network of community spaces/programs throughout the North Sydney local government area, fostering among residents, students, the local workforce and Council, a sense of belonging to the North Sydney community;
- b) Provide or facilitate provision of high quality and appropriate services;
- c) Strive towards making centre based, and outreach, programs and activities for residents affordable and accessible;
- d) Overcome social isolation and encourage social networking;
- e) Provide the major community facilities, which would not otherwise be available to the North Sydney community;
- f) Maximise the community's use of Council facilities;
- g) Facilitate community involvement in management of centres;
- h) Support a mix of management models, each appropriate to the centre concerned, so as to tap the skills and enthusiasm of the widest cross section of the community;

- i) Provide for centres which, in total, give an adequate level of support to the following key areas - child care, including vacation care; youth services; aged and disability services; family services; arts and culture; activities and services for culturally and linguistically diverse communities; community health, including mental health; adult education; information dissemination; recreation; library services; and historical services;
- j) Develop and maintain strategic alliances with other councils, the State and Federal government departments, and the non-government community services sector, to enrich the range and depth of services available of the North Sydney community;
- k) Maximise developer contribution, where appropriate, to the cost of new or expanded centre provision;
- l) Facilitate grant applications, relevant to centre programs;
- m) Maintain the centre buildings and grounds to agreed standards;
- n) Upgrade and enhance centres where appropriate, based on consultation with users and providers;
- o) Promote the centres as a council/community good;
- p) Monitor, and assist where appropriate, the centres' financial and management performance through a range of strategies; and
- q) Facilitate and initiate new uses/services;
- r) Ensure that services provided through the centres are accessible to all members of the public of the North Sydney local government area; and
- s) Ensure that sub-leasing or room hire of centres by Centre Management is restricted to groups serving the same needs as those identified in i) above.

1.8 Leasing of community centre buildings

Council has leased the community centre building in 16-18 Fitzroy Street Kirribilli and granted a license over its grounds until 31/12/25, and granted a lease over the former Scout Hall in Forsyth Park (known as *Centre in the Park*) to the Kirribilli Centre Co-operative Ltd for 12 months (renewable).

The purpose of granting a lease of a public facility constructed within community land, such as the Kirribilli Centre, is to facilitate the management of the community resource for the ultimate benefit of the community. In this regard the terms and conditions of any lease of community land must ensure that the lessee will manage the community facility in the public interest.

The granting of lease authorises the management of the community facility by the appointed community organisation, which is granted tenure of the community facility. In this respect the practice of granting a lease is required where control of the all or part of a community facility is desirable to ensure the optimum management of the facility.

Activities under a lease must be compatible with the zoning of the land and must provide a direct community benefit. In this regard the terms and conditions of lease must require that the lessee be accountable to ensure proper management of the community facility such that it functions in accordance with Council's policy and meets the wishes and expectations of the community. The lessee is therefore duly appointed to undertake the management of the community facility on behalf of the Council.

The management of the community centre is required to be monitored by the Council to ensure the lessee's compliance with the terms and conditions of lease and to ensure that the performance targets established under the Joint Strategic Plan for the community land are met. Upon expiry of each five-year term the lessee's performance will be reviewed to determine whether the lessee has satisfactorily complied with the conditions of lease, and the conditions of lease will be reviewed to ensure consistency with Council policy.

1.9 The Co-operative's Mission, Vision and Values

OUR MISSION

Our mission is to provide services that strengthen and serve our community sustainably.

OUR VISION

Our vision is to provide leadership in communities to ensure that people feel included and are recognised for their abilities, cultures and strengths.

OUR VALUES

Our values are respect, integrity, innovation and professional excellence.

2.0 CHARACTERISTICS AND RESOURCES

2.1 Site Location History and Heritage

The Kirribilli Centre (TKC): The Centre is located at 16-18 Fitzroy Street, Kirribilli. The Centre was first established as a Community Centre in 1975. In October 1976 a meeting of local residents adopted the constitution and elected the first Management Committee. A Plan for its Conservation and Management, Phoenix architects, revised by Otto Cserhalmi Architects, was adopted by Council on 23 March 2004. This Plan has guided Council and the KNC Board through development of a Master Plan for the site. See more below under A3.3 access.

Centre in the Park (Forsyth Park): in 2006, the Scout Association of Australia wrote to Council surrendering the lease on the building located at the southern end of the Park, formerly known as the Forsyth Park Scout Hall. In November 2007, Council included Forsyth Park Scout Hall in the suite of programs managed by The Kirribilli Centre (TKC). TKC were granted a renewable booking over the Scout Hall conditional on uses being wellness-focused and low impact (meetings, counselling etc).

Following consent issued through the Development Application process, improvements to the building were made in 2013 to make it suitable for continuing this use, in particular for accommodating a TKC-managed telephone counselling service for a Federally funded not for profit group: Blue Knot Foundation. TKC's lease over the former Scout Hall entitles them to grant a sublease to similar services. Blue Knot did not renew their lease in 2020 and TKC have used the facility intermittently since that time for classes. TKC and Council are in discussions over the future use of the facility and both parties have agreed to continue the lease on a month-to-month basis to allow for flexibility.

3.0 PLANNING ISSUES

3.1 Background

The Kirribilli Centre comprises a two-storey heritage building, which occupies land classified under the Local Government Act, 1993, as Community Land. Under North Sydney LEP 2013 16-18 Fitzroy Street is zoned SP2 Community Facility. Community facilities are a permissible use within this zone.

The focal point of the Kirribilli peninsula is the Kirribilli Village Centre a compact, lively area with the community centre, local shops and outdoor cafes that serve the needs of the local community. The village is surrounded by a diverse range of land uses including dwellings, education, transport, maritime activities and community facilities.

The traffic and pedestrian issues that figure large throughout the LGA are important factors in the life of the Centre. It is noted that the disabled parking space in Bligh Street plays an important part in the Centre's operations and the signage needs to be maintained. Council has resolved to provide a limited subsidy to the Centre's volunteers to facilitate their parking during their hours of work for the Centre. A Traffic Management Plan is in place to manage the twice monthly markets in Bradfield Park Central and Burton Street. The recent trial closure of Burton Street was done in consultation with the TKC and its impact on the Markets will be assessed.

The Centre in the Park is situated within Forsyth Park and is formerly home to the 1st Cremorne Scouts. The building is constructed from concrete besser blocks and located at the southern end of the Park. A compliant ramp connects its foyer to the public footpath on Montpellier Street. The 2013 works were minor and comprised:

- A suspended acoustic tile ceiling to the hall with office-quality lighting;
- Steel stud partition walls to the hall to create two large offices one small one and a meeting room
- Upgrading the bathroom to provide an accessible toilet.

In 2006, prior to the building being leased to TKC a Feasibility Study for a 60-place childcare centre on the site was completed by Council. While funding was accumulating the project was deferred, as explained (3.2 Landscape character) below.

Under North Sydney LEP 2013 Forsyth Park is zoned RE1 Public Recreation. Community facilities including childcare are a permissible use within this zone.

3.2 Landscape character

The Kirribilli Centre: The gardens (front and back) are currently attended to on a fortnightly basis, with trees attended to on notification. The Bligh Street entrance has a London Plane tree, a Macadamia and a frangipani, which was pruned in 2004 to make way for a lift giving access to the upper floor. A Chinese Elm was removed in early 2017 on the advice of a qualified arborist due to vulnerability of stem failure under windy conditions. A landscape plan preserves a public right of way linking Fitzroy and Bligh streets as well as providing a much-needed storage shed. A new fence, shade cloth and new astro-turf has been provided to allow free play for playgroup and functions to continue. The public right of way through the centre grounds has proved problematic, particularly when gates left open coincide with parent and toddler use of the play area. In 2021 double gate safety zones were constructed and a conversation opened with the local high and primary schools.

The Centre in the Park is bordered by poplar trees, Montpellier Street, an enclosed area of park with a tree-sheltered bench, and on the fourth (southern) side by a Sydney Water catchment facility. This area was compulsorily acquired from Council in 2011 and has meant that the proposed expansion of the former Scout Hall to a larger childcare facility (2006 Feasibility Study) could not then proceed. An updated Feasibility Study for a 50-place long day care centre, expanding the building to the south west is under consideration.

3.3 Access

TKC has been audited by access consultants under the guidance of Council's then Access Committee, as part of Council's then Disability Discrimination Action Plan. Key points since addressed by the KC audit were signage, the need for threshold ramps, a lighting upgrade and compliance of the accessible toilet. All these have been completed. Subsequently the Master Plan recommended installation of a lift to complete the accessibility of the centre. A special report was commissioned from Otto Cserhalmi Architects to establish the best location. This report informed the Development Application which was approved, placing the lift on the north western edge of the verandah. This was completed in 2005.

TKC has since been audited under Council's Access and Inclusion Action Plan 2018-20. While no major issues were identified, the report has not yet been analysed in detail. The Centre in the (Forsyth) Park is fully accessible.

3.4 Relationship with Kirribilli Monthly Outdoor Markets

The Kirribilli Centre is manager of the Kirribilli Fashion and Art and Design markets (2nd Sunday) as well as the General markets (4th Saturday), a major community and tourist attraction for North Sydney that takes place in Bradfield Park Central. Council supports the markets through a range of subsidies reported annually through the Community Grants and Subsidies Report. Income from the markets is essential in supporting the Centre's in-house activities. The Centre works with Council's traffic and sustainability departments to manage the impacts on the environment. Accommodation for market equipment is provided by Council in a part of the former Bradfield Park Community Centre (former garage at the eastern end of the building).

3.5 Relationship of KC with other Community Centres

Having regard to the network of community centres supported through Council's Community Centres Policy, The Kirribilli Centre will actively participate in quarterly meetings of the centres and Council's Community Development team, with a view to information exchange, avoidance of duplication, and the taking advantage of opportunities for co-operative projects.

3.6 Outdoor structures

A stone sculpture is a feature of Kirribilli Centre's Fitzroy Street garden. The Bligh Street garden includes an original stone outbuilding and a timber storage shed as well as a shade cloth structure.

3.7 Indicative program of maintenance and upgrade

An indicative ten-year programme of maintenance and capital upgrade is provided for both TKC and the Centre in the Park.

4.0 BASIS FOR MANAGEMENT

4.1 Philosophical basis for the plan of management

The primary aim of The Kirribilli Centre joint strategic plan is to provide guidelines for the future use, development, management and maintenance of the centre. The Kirribilli Centre is one of the LGA's most important community centres. Overall, the board of The Kirribilli Centre Co-operative Ltd holds responsibility for management of this centre. The board consists of up to eleven directors who are elected annually at the AGM.

Council supports this management model in several ways, including through adequate maintenance and by ensuring that any future development of the centre is compatible with the objectives of the Board.

Council and The Kirribilli Centre Co-operative must be responsive to the changing needs of the community and users of the Centre. The Joint Strategic Plan must have the flexibility to incorporate and take advantage of future requirements and respond to changing needs and local changes as they arise.

4.2 Management objectives

Based on legislative requirements, community needs and expectations, and the values and assets of The Kirribilli Centre Co-operative itself, the following broad, primary management objectives have been identified.

- to maintain the centre for community use in accordance with the overall objectives of the Delivery Program 2020/21 and associated documents
- to manage the centre in accordance with The Kirribilli Centre Strategic Plan 2021-25 (see attached)
- to manage the centre in accordance with the aims and objectives of Council's Community Centres and Facilities Policy (see attached)
- to provide and maintain a high-quality community centre which meets the needs of the local and wider community
- to cater for people with disabilities within the physical constraints of the centre
- to provide for public safety
- to ensure the joint strategic plan is flexible and able to evolve with changing community attitudes.
- to be prepared to look beyond the Centre's immediate locality, through maximising existing resources, to enable delivery of outreach services where appropriate and needed.

- to grant a lease to The Kirribilli Centre Co-operative Ltd (Co-operative No 800), the terms of which will require that the lessee will manage The Kirribilli Centre for the Benefit of the community in accordance with the general objectives of this Plan of Management.
- to grant a lease to The Kirribilli Centre Co-operative Ltd (Co-operative No 800), the terms of which will require that the lessee will manage the former Scout Hall in Forsyth Park (known as *Centre in the Park*) for the benefit of the community in accordance with the general objectives of this Joint Strategic Plan.

4.3 Specific Management Objectives

The Kirribilli Centre’s 2021-25 Strategic Plan is framed around the following three key result areas, five strategic objectives and their linked initiatives.

Priority 1	Professional Capacity Building
Objective: Be a best practice in governance community-based organisation	
P1:1	Ensure that the Board of Management has the right mix of skills
P1:2	Ensure that the Board of Management continues to update their skills
P1:3	Ensure that our staff have the necessary skills
P1:4	Ensure that quality innovation performance is a driving force in our work.

Priority 2	Service Delivery
Objective: Provide Community Support services which build community, individual capacity and equity	
P2:1	Ensure that we support community development activities which benefit all members of the community we serve.
P2:2	Ensure that we build the capacity of older people and people with disabilities to live in their chosen community.
P2:3	Ensure that we maintain and strengthen the involvement of our volunteers in our work.
P2:4	Ensure that we provide high quality services for all people.

Priority 3	Sustainable and Innovative Development
Objective: To develop services which will sustain the organisation into the future.	
P3:1	Ensure we continue to build our full cost recovery services
P3:2	Develop a working group to investigate future type of service delivery models

P3:3	Develop a working group to deliver innovative fundraising activities
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4.4 Reporting

The Kirribilli Centre Board will review the Joint Plan of Management annually and provide the review and an audited Statement of Finances to Council each March. This timing allows Council to review the progress of the Plan prior to finalising its estimates for the following financial year.



The Kirribilli Centre

2021–2025 Strategic Plan

March 2021

OUR MISSION

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Priority 1

Professional Capacity Building

Objective: Be a best practice in governance community-based organisation

P1:1 Ensure that the Board of Management has the right mix of skills

P1:2 Ensure that the Board of Management continues to update their skills

P1:3 Ensure that our staff have the necessary skills

P1:4 Ensure that quality innovation performance is a driving force in our work.

Priority 2

Service Delivery

Objective: Provide Community Support services which build community, individual capacity and equity

P2:1 Ensure that we support community development activities which benefit all members of the community we serve.

P2:2 Ensure that we build the capacity of older people and people with disabilities to live in their chosen community.

P2:3 Ensure that we maintain and strengthen the involvement of our volunteers in our work.

P2:4 Ensure that we provide high quality services for all people.

Priority 3

Sustainable and Innovative Development

Objective: To develop services which will sustain the organisation into the future

P3:1 Ensure we continue to build our full cost recovery services

P3:2 Develop a working group to investigate future type of service delivery models

P3:3 Develop a working group to deliver innovative fundraising activities

ORGANISATIONAL BUSINESS PLAN

Professional Capacity Building

Action	Measure	Timeframe	Lead, Area and Status (note Area relates to Strategic Plan)
Governance Building <ul style="list-style-type: none"> ○ Continue to support and update the skills in best practice for Board Members. 	Two Governance training workshops identified and attended by 90% of Committee members	End December, 2021	Lead: Jenny Tuner (Board Chair), Carl Piraino Area: P1:2 (refer to Strategic plan)
Board Performance review <ul style="list-style-type: none"> ○ Ensure that all Board members participate in assessment processes. 	Assessment of Board Skills completed	End June, 2021	Lead: Jenny Turner (Board Chair), Carl Piraino Area: P1:1 and P1:2 (refer to Strategic plan)
Annual General Meeting <ul style="list-style-type: none"> ○ AGM held, programs and finance acquitted 	Minutes of AGM available to all members	One month after AGM	Lead: Kate Steencamp (Board Secretary) and Carl Piraino
Strategic Planning <ul style="list-style-type: none"> ○ Develop five-year Strategic plan 	Strategic Plan finalised and disseminated to Board members, staff, stakeholders	Continue to review and adjust	Lead: Carl Piraino
Quality Innovation Performance <ul style="list-style-type: none"> ○ Achieve ASES Accreditation 	Accreditation achieved	Dec 2023 With progress review in Dec 2022	Lead: Carl Piraino Area: P1:4(refer to Strategic plan) Other resources: Consultant, Staff and Board, \$

<ul style="list-style-type: none"> ○ Partnership/s <i>Continue to develop partnership with key community agencies</i> 	Two new partnerships entered into.		Lead: Carl Piraino Area: P3:1 (refer to Strategic plan)
<ul style="list-style-type: none"> ○ <i>Develop plan for Corporate sponsorship for the Kirribilli Markets</i> 	Plan developed and implemented.		Lead: Carl Piraino Area: P3:1 & P3:2 (refer to Strategic plan)
<ul style="list-style-type: none"> ○ Media and Communications <i>Review and update the media and communication for both the Kirribilli Centre and the Kirribilli Markets</i> 	Communication Manual drafted	Ongoing	Lead: Carl, Jo Area:
<ul style="list-style-type: none"> ○ Volunteer Program <i>Continue to develop and grow volunteer capacity.</i> ○ <i>Develop training program for new volunteers. Run three training sessions.</i> 	Number of volunteers increased by 10%	Jan 2021 – Dec 2021 with a review in June 2021	Lead: Carl, Lisa, Area: P1:3 , P2:3 and P3:1 (refer to Strategic plan)
<p>Staff Skills Development</p> <ul style="list-style-type: none"> ○ <i>Skill gaps/s identified through Performance Appraisal process</i> 	Two training opportunities for each staff member and volunteers identified and attended.	Jan 2021 – Dec 2021	Lead: Carl Area: P1:3 and P2:3 (refer to Strategic plan)

Action	Measure	Timeframe	Lead, Area and Status
<p>Lifestyle Program</p> <ul style="list-style-type: none"> ○ <i>Good Neighbours Social Group</i> 	<p>Group/s up and running with at least 10 members</p>	<p>By June 2021</p>	<p>Lead: Lisa Area: P2:2 (refer to Strategic plan)</p>
<p>Children Services</p> <ul style="list-style-type: none"> ○ <i>A series of one-off events throughout the year for children and parents that utilise the play area</i> ○ <i>Identify other community groups with which to develop programs for new parents. One new program to be completed</i> 	<p>Four special events completed</p> <p>Other providers identified for partnership</p> <p>New program developed in partnership and piloted</p>	<p>Jan 2021 – Dec 2021</p> <p>Jan 2021 – Dec 2021</p>	<p>Lead: Jo Area:P2:1 and P2:4 (refer to Strategic plan)</p> <p>Lead: Carl</p>
<p>Older individual living in the community</p> <ul style="list-style-type: none"> ○ <i>A series of one-off events that alleviate social isolation</i> 	<p>Two special events completed</p>	<p>Jan 2021 – Dec 2021</p>	<p>Lead: Jo Area: P2:2</p>

Action	Measure	Time Frame	Lead, Area and Status
<i>Full Cost Programs</i>			
○ <i>Increase the number of customers in @Home Assist to 10</i>	20+ customers engaged with @HA.	Jan 2021 – Dec 2021	Lead: Carl, Lisa and Ari Area:
○ <i>Develop Centre Based Respite Program for Socially Isolated Members of the community</i>	Program developed and piloted	Jan 2021 – Dec 2021	Lead: Carl, Lisa and Ari Area: P2:2 and P3:1
○ <i>Increase the number of customers in computer classes</i>	Computer class attendance increased by 5	Jan 2021 – Dec 2021	Lead: Lisa and Jo Area: P2:2 and P3:1
○ <i>Increase the number of Healthy Lifestyle programs</i>	HL programs increased by two	Jan 2021 – Dec 2021	Lead: Lisa and Jo Area: P2:2 and P3:1
○ <i>Increase income from Kirribilli Markets</i>	Income increased from last financial year.	Jan 2021 – Dec 2021	
○ <i>Increase income from Kirribilli Centre Room Hirer and Programs</i>	Income increased from last financial year.	Jan 2021 – Dec 2021	

<p>Forward Service Delivery</p> <ul style="list-style-type: none"> ○ <i>Establish a working group to investigate the future of service delivery models for the organisation.</i> 	<p>Working group members identified</p> <p>Terms of Reference developed</p> <p>Calendar of meetings agreed</p> <p>Draft outcomes presented to Board</p>	<p>March 2021</p>	<p>Lead: Carl</p>
<p>Fundraising</p> <ul style="list-style-type: none"> ○ <i>Establish a working group to deliver innovative and successful fundraising activities.</i> 	<p>Working group members identified</p> <p>Terms of Reference developed</p> <p>Calendar of meetings agreed</p> <p>Draft outcomes presented to Board</p>	<p>March 2021</p>	<p>Lead : Carl Area: P3:3</p>

Kirribilli Neighbourhood Centre

Item Description	Code	Cost	Cycle	Ledger year									
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Plumbing	RR1	\$1,800	1	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Electrical	RR1	\$1,600	1	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Building repairs	RBR	\$4,400	1	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400	\$4,400
Touch up painting	PTU	\$2,000	1	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Fire services	RR1	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Exit and emergency lights	RR1	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Pest control	RR1	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Sand and reseal timber floor	SRF	\$3,300	3	\$0	\$3,300	\$0	\$0	\$3,300	\$0	\$0	\$3,300	\$0	\$0
Insurance	FC1	\$17,200	1	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200	\$17,200
Rates - Water/ sewer	FC1	\$1,500	1	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500
Council Rates•	FC1	\$0	1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Gutter cleaning	RR1	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Other expenses - misc., keys etc	RR1	\$500	1	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Share of admin costs	FC1	\$5,200	1	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200	\$5,200
Total Recurrent Expenditure				\$38,600	\$41,900	\$38,600	\$38,600	\$41,900	\$38,600	\$38,600	\$41,900	\$38,600	\$38,600
Capital Works Program													
External re-painting	PEB	\$22,000	5	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0
Internal re-painting	PGA	\$30,000	7	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$0	\$0	\$0
Replace carpet	RCA	\$25,000	10	\$0	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Internal wiring & lighting upgrade		\$10,000							\$10,000				
Upgrade fire system & panel		\$60,000					\$60,000						
Roofing works		\$180,000									\$180,000		
Toilets and kitchen refurbishment		\$60,000				\$60,000							
Upgrade air conditioning		\$240,000								\$240,000			
Renovation for new library		\$20,000											
Total Capital Works Expenditure				\$0	\$25,000	\$82,000	\$60,000	\$0	\$10,000	\$270,000	\$202,000	\$0	\$0

Forsyth Park Scout Hall

Item Description	Code	Cost	Cycle	Ledger year									
				2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Plumbing	RR1	\$1,800	1	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800
Electrical	RR1	\$1,600	1	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
Building repairs	RBR	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Fire services	RR1	\$500	1	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500	\$500
Exit and emergency lights	RR1	\$800	1	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800	\$800
Electricity	FC1	\$1,100	1	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100	\$1,100
Other expenses - misc., keys etc	RR1	\$400	1	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400	\$400
Share of admin costs	FC1	\$600	1	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600	\$600
Total Recurrent Expenditure				\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900	\$7,900
Capital Works Program													
Facia board re-painting & repairs	PEB	\$15,000	5	\$0	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	\$0	\$15,000
Replace roof/ ceiling		\$20,000							\$20,000				
Replace security grilles		\$10,000								\$10,000			
Internal Re-painting	PGA	\$12,000	7	\$0	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0
Replace air conditioning		\$20,000			\$20,000								
Total Capital Works Expenditure				\$0	\$32,000	\$0	\$0	\$15,000	\$20,000	\$0	\$10,000	\$12,000	\$15,000



Policy Owner: Director Community and Library Services

Category: 4. Our Social Vitality

1. STATEMENT OF INTENT

- 1.1 Community Centres in North Sydney local government area vary widely in ownership, management, purpose and funding levels and they deliver a mix of community services. It is North Sydney Council's intention to preserve this mix, and where possible enhance it. Community Centres are essentially non-profit or break-even ventures managed or facilitated by Council in the interests of the whole community.
- 1.2 To objectives of this Policy are to:
- a) provide a network of community spaces/programs throughout the North Sydney local government area, fostering among residents, students, the local workforce and Council, a sense of belonging to the North Sydney community;
 - b) provide or facilitate provision of high quality and appropriate services;
 - c) strive towards making centre based, and outreach, programs and activities for residents affordable and accessible;
 - d) overcome social isolation and encourage social networking;
 - e) provide the major community facilities, which would not otherwise be available to the North Sydney community;
 - f) maximise the community's use of Council facilities;
 - g) facilitate community involvement in management of centres;
 - h) support a mix of management models, each appropriate to the centre concerned, so as to tap the skills and enthusiasm of the widest cross section of the community;
 - i) provide for centres which, in total, give an adequate level of support to the following key areas - child care, including vacation care; youth services; aged and disability services; family services; arts and culture; activities and services for culturally and linguistically diverse communities; community health, including mental health; adult education; information dissemination; recreation; library services; and historical services;
 - j) develop and maintain strategic alliances with other councils, the State and Federal government departments, and the non-government community services sector, to enrich the range and depth of services available of the North Sydney community;
 - k) maximise developer contribution, where appropriate, to the cost of new or expanded centre provision;
 - l) facilitate grant applications, relevant to centre programs;

- m) maintain the centre buildings and grounds to agreed standards;
- n) upgrade and enhance centres where appropriate, based on consultation with users and providers;
- o) promote the centres as a council/community good;
- p) monitor, and assist where appropriate, the centres' financial and management performance through a range of strategies; and
- q) facilitate and initiate new uses/services;
- r) ensure that services provided through the centres are accessible to all members of the public of the North Sydney local government area; and
- s) ensure that sub-leasing or room hire of centres by Centre Management is restricted to groups serving the same needs as those identified in i) above.

2. ELIGIBILITY

- 21 Community Centres covered by this Policy are listed in the Register of Council Owned/Leased Properties as reported to Council.

3. DEFINITIONS

- 31 Community centres - are publicly accessible premises owned by Council, or over which Council has care, control and management, whose principal function is the delivery of community services, which support and enhance the quality of life for those living, working and studying in the area, in response to identified need.

4. PROVISIONS

- 41 Council funding of community centres includes but is not restricted to:
- a) Construction of new centres and upgrades funded through the capital works programme (including developer contributions through Section 94 levies);
 - b) Maintenance of the centres funded through the Engineering and Property Services Division operating budget annual allocation;
 - c) Rent payable by centres is nominal i.e. Council subsidises property rents;
 - d) The Community and Library Services Division advises Council annually through the estimates on whether provision has been able to be made for CPI increases to recurrent grants;
 - e) Sole use centres meet their own cleaning costs;
 - f) Centres wholly managed by Boards independent of Council are able to offer room hire and are entitled to retain the income;
 - g) Council supports markets in public open space run by centres for their own sakes and to subsidise the centre activities, conditional upon the centre adhering to a markets management plan drafted by Council;

- h) Council co-ordinates and funds cleaning of multi-use centres;
 - i) Staff support for community development activities funded through Community and Library Services Division annual operating budget annual allocation;
 - j) Discretionary funding for specific activities and services through the Donations Program (refer to Council's *Community Grants and Subsidies Policy*).
- 42 In many cases the programs within centres/facilities are designed to attract 'other levels of government' funding to the North Sydney local government area e.g. to support aged, multicultural or disability services, or alternatively, to attract fully developed and significantly funded services which fulfil an identified local need.
- 43 In other cases the programs within the centres/facilities are complementary to existing commercial operations. In these circumstances, Council's complementary role is designed to:
- a) Contribute to social equity by providing some measure of affordability in the service e.g. child care; and
 - b) Provide a 'whole of community' environment for quality of life pursuits e.g. education, arts and crafts, where the pursuit, while already provided to some degree by either commercial interests or 'other levels of government', is insufficiently accessible and deserves further support.
- 44 Finally, the programs include direct service (e.g. Youth Centre, Olympic Pool, Library Services and Museum Services) which may benefit from 'other level of government' grants or regular but minor subsidies, but which are essentially a council/community initiative, funded by the local community, with a history of this support, annually renewed, through the estimates.
- 45 Where community centres are sited on community land, a plan of management will be developed, as required under the *Local Government Act 1993*.

5. RESPONSIBILITY/ACCOUNTABILITY

- 51 The elected Council is responsible for the allocation of resources with respect to this Policy, through the annual budget process.
- 52 Council will nominate annually representatives to the Boards/Trusts of community organisations only where the Constitution of the Board in question specifically provides for that. Where no such provision is made, Councillors wishing to serve on these boards would be required to nominate themselves as Board members at the Annual General Meeting of the body concerned.
- 53 Council's Community and Library Services Division is responsible for:

- a) Management of Stanton Library, Don Bank and Sextons Cottage Museums, Greenwood Child Care Centre, the Vacation Care Program and Planet X Youth Centre (this last with the community based management board);
 - b) Policy and program development for community halls not wholly managed by Boards independent of Council;
 - c) Evaluation of applications under the *Community Grants and Subsidies Policy* and recommendations to Council;
 - d) Information dissemination through community centres;
 - e) Development of new centres or new programs;
 - f) Specification and special conditions of leases;
 - g) Joint Plans of Management with centres eligible for grants towards operating expenses;
 - h) Policy on maintenance and upgrading on centres; and
 - i) Specification of consultations required.
- 54 Council's Director Community and Library Services is responsible for reporting about proposed activities, including fees and charges for the year ahead; and requiring an annual financial statement and review of the year's activities.
- 55 Council's Engineering and Property Services Division is responsible for:
- a) Leasing agreements-preparation and signing;
 - b) Building and grounds maintenance, including where appropriate, cleaning;
 - c) Centre upgrade feasibility studies - recommendations to the Community and Library Services Division and implementations of approved projects; and
 - d) Advice to the Community and Library Services Division on 10 year program of works for centres on community land.
- 56 Council's Open Space and Environmental Services Division is responsible for the management of North Sydney Olympic Pool and the North Sydney Oval complex.
- 57 Council's Customer Service Department is responsible for booking and hiring of Council managed centres.

6. RELATED POLICIES/DOCUMENTS/LEGISLATION

The Policy should be read in conjunction with the following Council policies and documents:

- Community Grants and Subsidies Policy
- Fees and Charges Schedule
- Register of Council Owned/Leased Properties

Version	Date Approved	Approved by	Resolution No.	Review Date
1	2 August 2004	Council	794	2008/09
2	16 February 2009	Council	61	2012/13
3	18 February 2013	Council	61	2016/17
4	25 June 2018	Council	214	2020/21