



# Delivery Program 2018-2021

## Operational Plan and Budget 2018/19



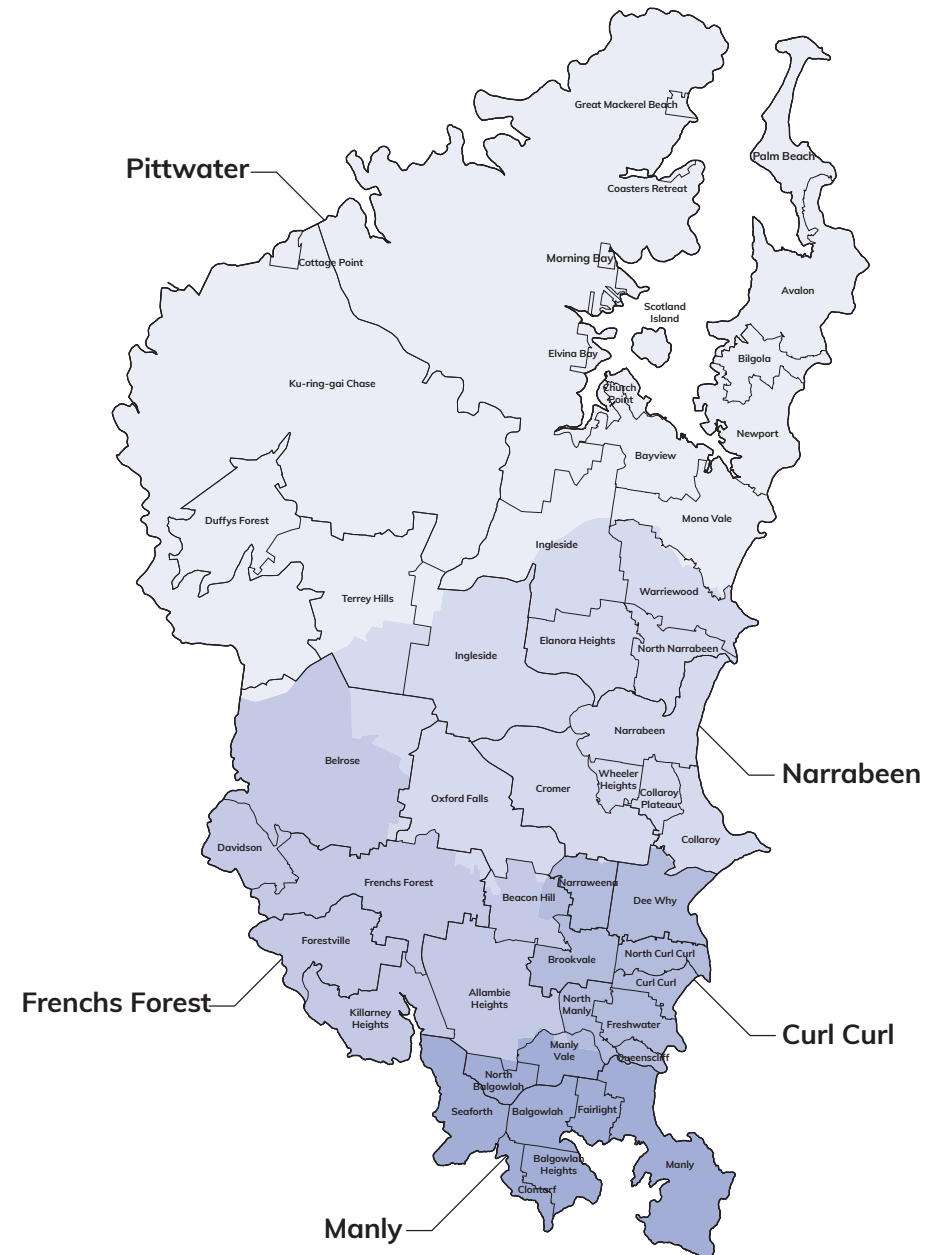
northern  
beaches  
council

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The map details Northern Beaches Local Government Area and Wards.



## Message from the Mayor

I am delighted to present our Delivery Program 2018-2021 - the first under our new Community Strategic Plan Shape 2028. This document outlines the role of Council in delivering the community outcomes and strategies from Shape 2028 and details the actions we will take over the next three years.



Supporting this Delivery Program is the annual 2018/19 Operational Plan which details individual projects and activities to be undertaken over the next 12 months. The plan shows how Council is working to achieve the community's vision:

*'Northern Beaches - a safe, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment'*

The Northern Beaches is a highly desirable place in which to live, work and play with:

- Our extraordinary bushland, coast and waterways
- Our pleasant neighbourhoods, parks, playgrounds and sportsgrounds
- Our busy town centres providing retail, dining and business opportunities
- Our many employment hubs such as Manly, Brookvale, Dee Why, Frenchs Forest and Mona Vale foster local business and employment

Our job is to look at the big picture, to consider the views of the whole community and to make well informed, fair decisions. Now, more than ever, councils are expected to provide strong leadership.

In this Delivery Program and Operational Plan we have focused on supporting the things that make the Northern Beaches an extraordinary place to live. We will continue to improve services and facilities to the community and support our vibrant town and village centres and local economies. We will build on our programs to work towards a sustainable environment, promoting healthy living, cultural, recreation and open space services and facilities.

There are significant challenges ahead for the Northern Beaches as it feels the pressure of development and the impacts of its own population.

But great opportunities also present themselves and the decisions made during the term of this Council reflect our determination to protect and enhance the amenity of the Northern Beaches for future generations.

Michael Regan, Mayor



## Message from the Chief Executive Team

Welcome to the Northern Beaches Council's Delivery Program 2018-2021 and Operational Plan 2018/19. This is our response to the Community Strategic Plan (CSP) and outlines the work Council plans to undertake over the next three years, our key projects and services and how these will be funded.

The CSP is our roadmap to the community's vision and priorities for the future of the Northern Beaches. To respond to the CSP we have prepared a Delivery Program which shows how the key projects and services will be delivered over the next three years.

The Delivery Program is our response to the community's priorities and aspirations as stated in the CSP.

The Delivery Program was initially informed by engagement undertaken in October/November 2017. We heard which services the community wants us to focus more effort on over the next three years.

In response, we have identified key priorities to transform the Northern Beaches. They are:

- Environmental Protection and Sustainability
- Health and Recreation
- Planning for the Future
- Community Arts and Culture
- Supporting Business and Creating Vibrant Centres
- Connected Transport
- Northern Beaches Council - Building our Future

Council will work alongside our community and key stakeholders to achieve these transformational projects, building on and leveraging existing government activities and plans and delivering practical initiatives to drive improvements for the Northern Beaches community.

We are committed to delivering quality services and timely programs in a cost effective manner while working within our financial means to maintain assets and infrastructure. Ensuring an environment and culture where risks are identified and appropriately managed, and where the safety and well-being of our community and the public is paramount.

This Delivery Program also shows our commitment to improving community infrastructure. In 2018/19 we have budgeted \$111.3million in works designed to build and renew local roads, footpaths, cycleways, parks and playgrounds, pools, sportsgrounds, stormwater system, libraries, children's centres and community buildings.



**David Kerr**  
General Manager  
Planning, Place  
and Community



**Helen Lever**  
General Manager  
Customer and  
Corporate



**Ben Taylor**  
General Manager  
Environment and  
Infrastructure

# Introduction



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beaches  
council



## Our Elected Council

### Curl Curl Ward



Michael Regan (Mayor)  
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northernbeaches.nsw.gov.au



David Walton  
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Natalie Warren  
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### Narrabeen Ward



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### Frenchs Forest Ward



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Penny Philpott  
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Stuart Sprott  
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### Pittwater Ward



Kylie Ferguson  
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Alex McTaggart  
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Ian White  
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### Manly Ward



Candy Bingham  
(Deputy Mayor)  
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Pat Daley  
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Sarah Grattan  
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On 12 May 2016, the Governor of NSW proclaimed the merger of the former Manly, Warringah and Pittwater Councils and the creation of the Northern Beaches Council. The first elections of the new Council were held on 9 September 2017 and fifteen Councillors were elected to represent the Northern Beaches community for the term 2017 - 2020. The Mayor and Deputy Mayor are elected by Councillors. The Mayor, Michael Regan and Deputy Mayor, Candy Bingham were elected on 26 September 2017 for a two year term.



## The Northern Beaches Community

### Environment



**254 km<sup>2</sup>**  
of Land

**17 km<sup>2</sup>**  
of Bushland

**14 km<sup>2</sup>**  
Public Open Space

**114 km<sup>2</sup>**  
National Parks

**80 km**  
of Coastline

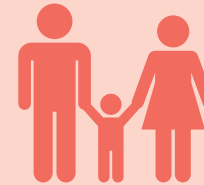
**7**  
Catchments

**4**  
Coastal Lagoons

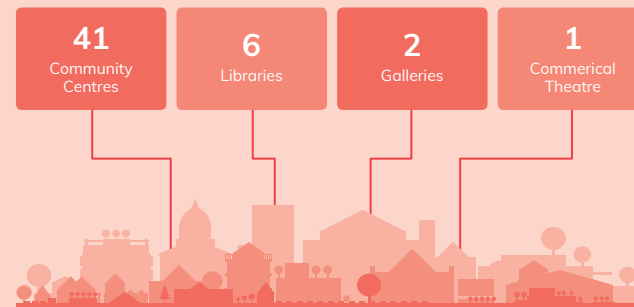
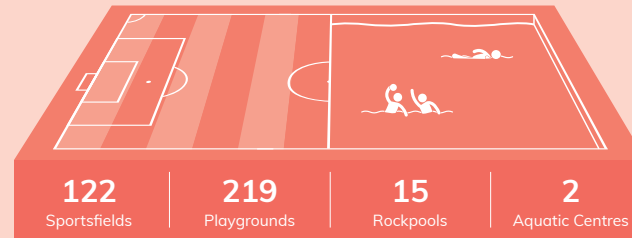


### Community

**266,344**  
Population Now



**297,950**  
Population in 2036



## Economy



**\$14.85 billion**  
(GRP) Size of the Local Economy



**98,418**  
Local Jobs

**31,298**  
Local Businesses\*



**52%**  
Work Locally



**13%**  
of Businesses Have Less Than 5 Staff

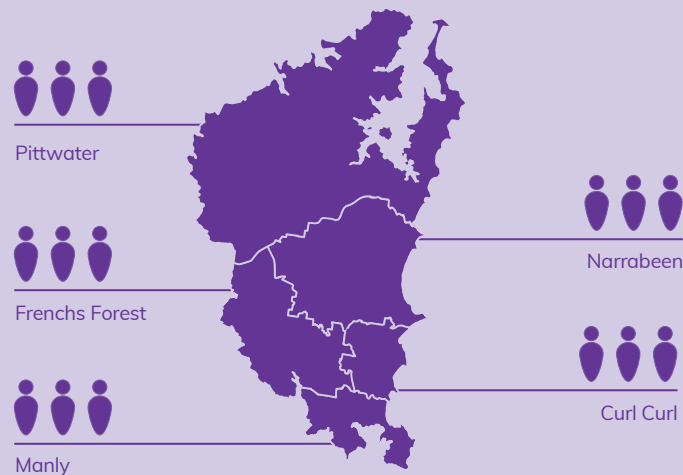


**63%**  
Have a Full Time Job



**34%**  
Have a Bachelor or Higher Degree

## Governance



**4**  
State  
Members

**2**  
Federal  
Representatives

**22%**  
Are Active  
Volunteers



**6**  
Strategic Reference Groups

**17,688**  
Your Say Northern Beaches Subscribers

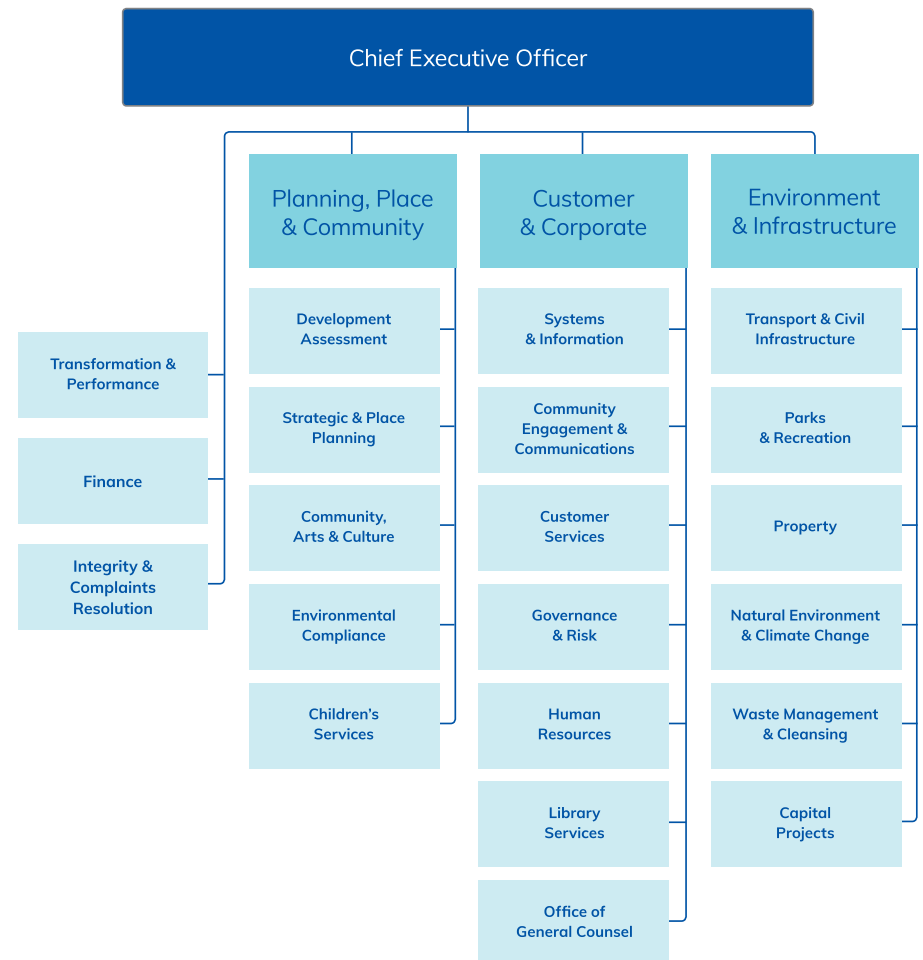
## Our Community Vision

Northern Beaches - a safe, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.

## Our values

<b>Teamwork</b> because working together delivers	<b>Respect</b> because valuing everyone is how we make a difference	<b>Trust</b> because being open brings out our best
<b>Integrity</b> because we are proud of doing what we say	<b>Service</b> because we care as custodians for the community	<b>Leadership</b> because everyone has a leading role

## Our Organisation





## Our Finances

### Key Highlights and Budget Overview

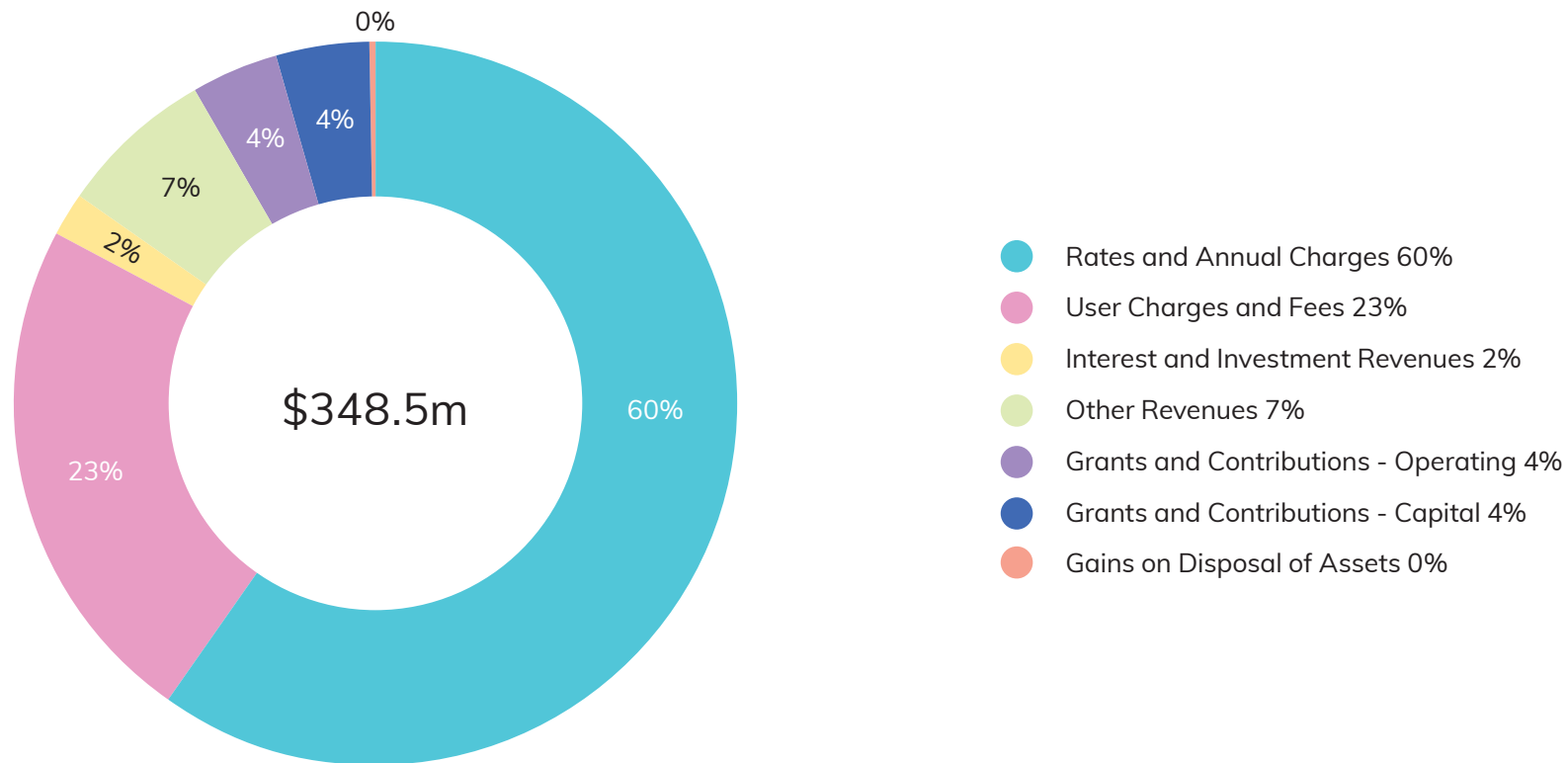
The budget is focused on maintaining 'business as usual' - delivering on key capital projects and maintaining existing service levels to the community while we continue implementing and integrating systems, processes and people into the new Council.

Our scale and capacity allows us to deliver greater benefits to the community, namely through better regional strategic and environmental planning and a stronger advocacy position on the issues that matter to the community, but are beyond the direct influence of Council (such as transport, health, housing, and employment).

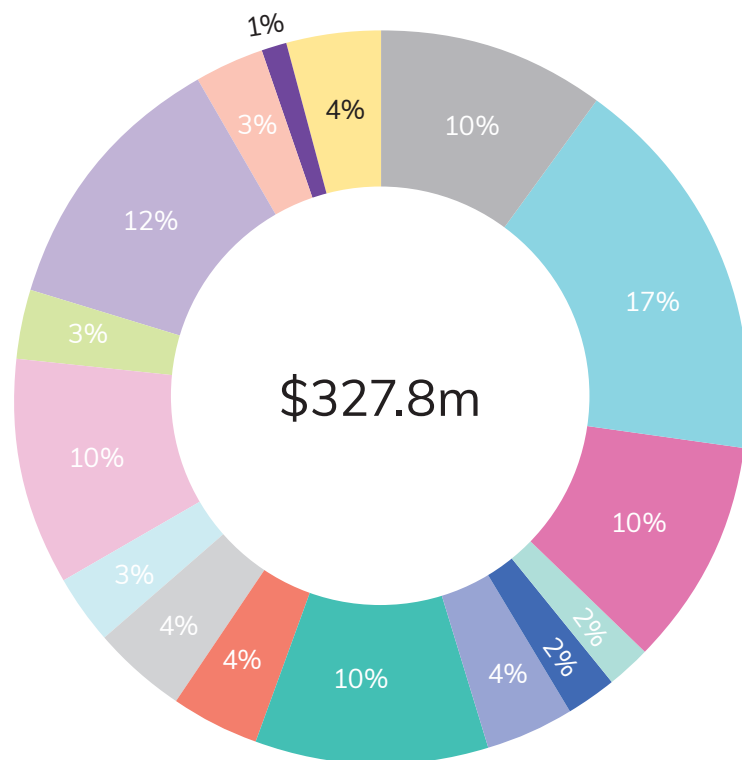
### Budget Snapshot 2018/19 - Operational



Where does the income come from?

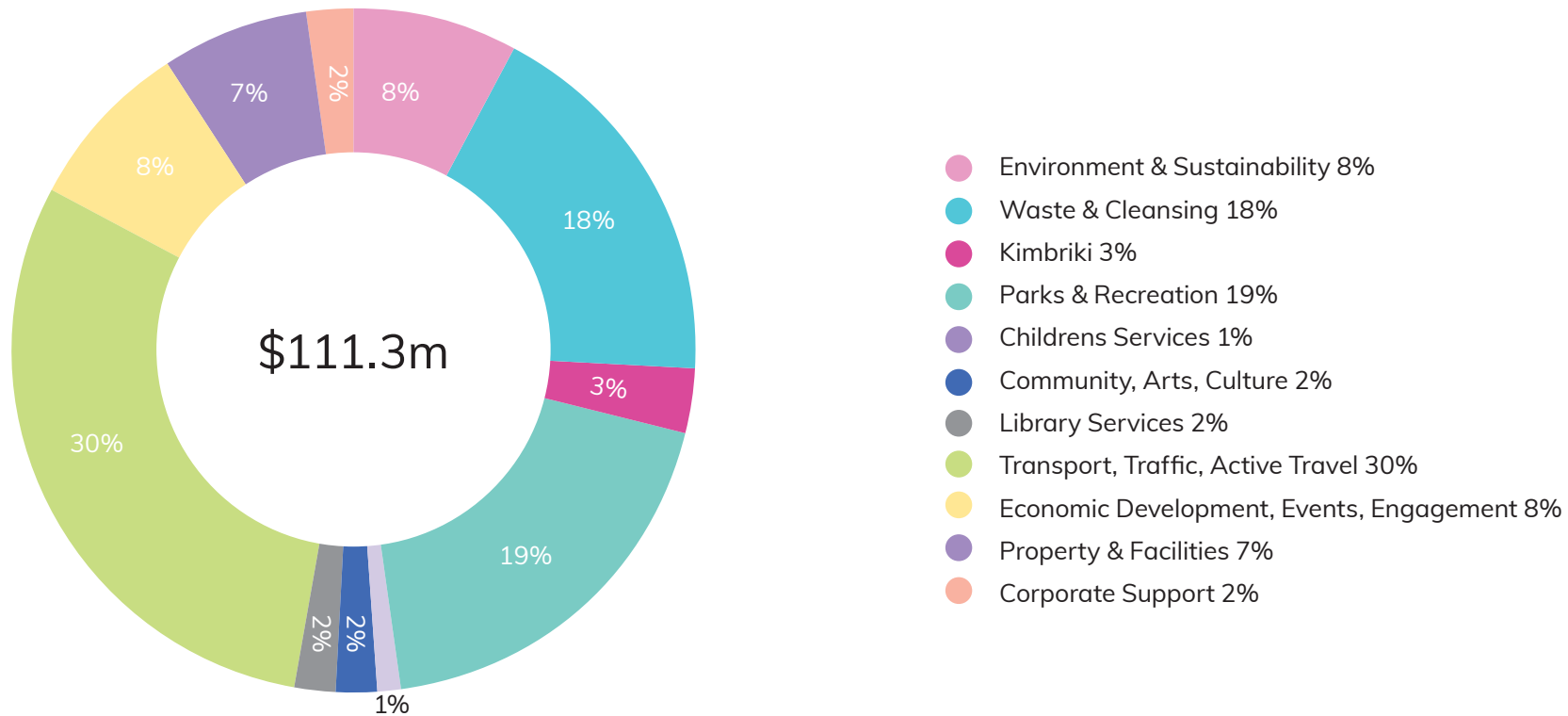
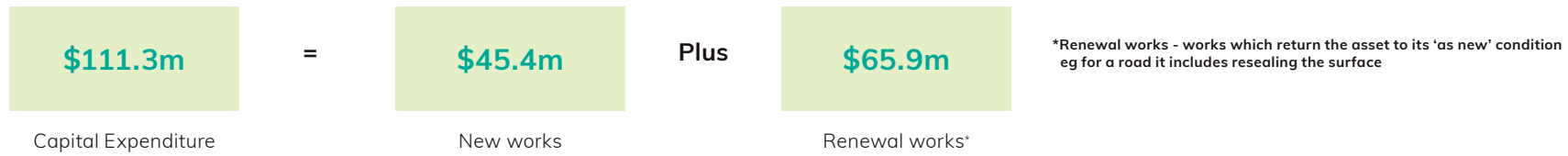


## Where is the money spent?





## 14 Budget Snapshot 2018/19 - Capital



## Council's Planning and Reporting Framework

The Integrated Planning and Reporting framework<sup>1</sup> requires every NSW council to undertake long term planning that is based on community engagement and ensures that activities are informed by long term plans for finances, assets and workforce.

This provides a systemised and rigorous approach for us to move forward, aligned with local priorities from our community as well as regional priorities from government plans.

The framework is a blueprint for where we would like to go in the next ten year period, while building a new organisation, and culture of transparency and accountability.

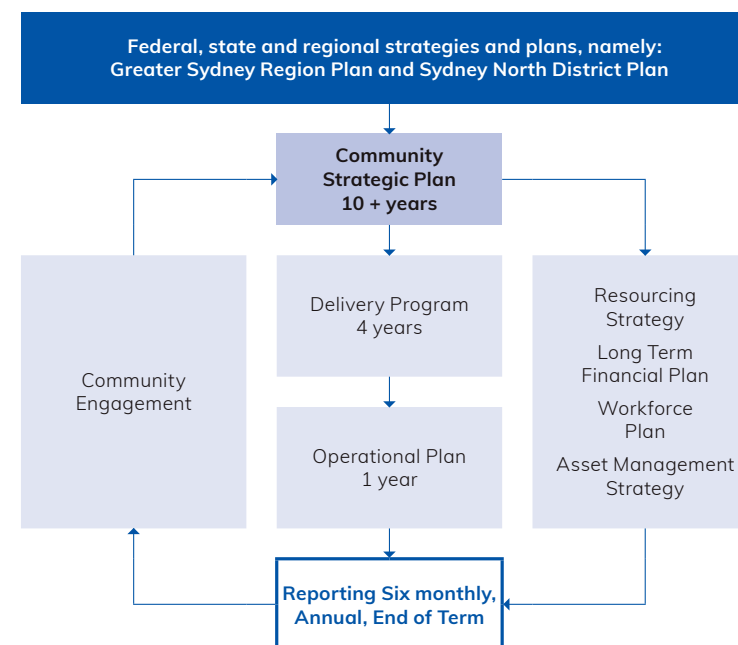
The Integrated Planning and Reporting framework is designed so that the community and Council both have a clear picture of:

- Where we want to go (Community Strategic Plan)
- How we plan to get there (Delivery Program, Operational Plan, Resourcing Strategy)
- How we will measure our progress (quarterly, annual and end-of-term reports).

This ensures our planning is aligned with the community's vision for the Northern Beaches, and that the planning and implementation of the Delivery Program are transparent and those who are in charge of its delivery are held accountable.

Figure 1 sets out our Integrated Planning and Reporting framework:

**Figure 1: Integrated Planning and Reporting Framework**



<sup>1</sup> NSW Local Government Act 1993 Sections 402-407.

The Resourcing Strategy identifies the money, assets and people required to deliver on our commitments over the next 10 years. This strategy is described in a separate booklet.

We review the Resourcing Strategy annually to ensure it aligns with the diverse range of services identified in the Delivery Program and Operational Plan.

The Resourcing Strategy consists of three key documents:

- The Workforce Plan – which covers a four year period and ensures that we have the skills and resources to achieve our goals.
- The Asset Management Strategy - which covers a ten year period and demonstrates how we manage our assets using a lifecycle approach to support services provided to the community.
- The Long-Term Financial Plan - which covers a ten year period and ensures that we are financially viable, adequately funded and sustainable organisation.

### **Monitoring our Progress**

Progress is reported quarterly, annually and at the end of each Council term. An overall picture of our performance is provided, along with detailed financial reports.

Our reporting framework provides a comprehensive and clear picture to the community on how we are performing, including qualitative and quantitative measures of actual progress as well as community survey results, long-term trends and comparisons to benchmarks.

The Audit Risk and Improvement Committee also monitors performance.



## Community Strategic Plan

Our Community Strategic Plan is our roadmap for the future of the Northern Beaches. It defines the community's vision and sets a direction for everything we do over the next ten years to make the vision a reality.

The Community Strategic Plan identifies a strong shared desire to protect and enhance the natural and built environments, to create more connected and caring communities, to embrace our diverse sports and recreational culture, and to live more sustainably in balance with the environment.

The responsibility for making the long term community vision a reality rests with everyone and we look forward to working in close collaboration with the community, key partners and stakeholders in making the Northern Beaches an even better place to live, work and play.



## Community Strategic Plan - Outcomes and Goals

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation
<b>Goal 1</b>	<b>Goal 4</b>	<b>Goal 7</b>	<b>Goal 10</b>	<b>Goal 13</b>	<b>Goal 16</b>	<b>Goal 19</b>	<b>Goal 21</b>
Our bushland, coast and waterways are protected to ensure safe and sustainable use for present and future generations	Our Council is recognised as a community leader in environmental sustainability	Our urban planning reflects the unique character of our villages and natural environment and is responsive to the evolving needs of our community	Our community is stimulated through a diverse range of cultural and creative activities and events	Our businesses are well-connected and thrive in an environment that supports innovation and economic growth	Our integrated transport network meet the needs of our community	Our council is transparent and trusted to make decisions that reflect the values of the community	Our community is actively engaged in decision making processes
<b>Goal 2</b>	<b>Goal 5</b>	<b>Goal 8</b>	<b>Goal 11</b>	<b>Goal 14</b>	<b>Goal 17</b>	<b>Goal 20</b>	<b>Goal 22</b>
Our environment and community are resilient to natural hazards and climate change	Our built environment is developed in line with best practice sustainability principles	Our neighbourhoods inspire social interaction, inclusion and support health and wellbeing	Our community feels safe and supported	Our economy provides opportunities that match the skills and needs of the population	Our community can safely and efficiently travel within and beyond Northern Beaches	Our Council efficiently and effectively responds to, and delivers on, the evolving needs of the community	Our Council builds and maintains strong partnerships and advocates effectively on behalf of the community
<b>Goal 3</b>	<b>Goal 6</b>	<b>Goal 9</b>	<b>Goal 12</b>	<b>Goal 15</b>	<b>Goal 18</b>		
Our community is well-supported in protecting the environment	Our community will continue to work towards sustainable use of resources	Our community is healthy, active and enjoys a broad range of creative, sporting and recreational opportunities	Our community is friendly and supportive	Our centres attract a diverse range of businesses providing opportunities for work, education, leisure and social life	Our community can easily connect and communicate through reliable communication technologies		

## Working with our Community

Our plans and reports represent an ongoing conversation - in tune with the community as we develop our plans together; working to meet community needs and aspirations; and keeping the community informed of our progress.

### Developing the Plan

Our community consultation for the Delivery Program commenced in October 2017 and concentrated on identifying where we should focus more effort over the next three years to achieve the community's long-term vision:

*'Northern Beaches - a safe, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment'.*

Nearly 1,500 people contributed their time and insights through community workshops, focus group meetings, and an on-line survey.

There was a high degree of consistency in the perspectives of community members on the priorities, and they reiterated the community's core value of protecting the natural environment.

Transport, Traffic and Active Travel and Road and Parking infrastructure were top community priorities. These were followed closely by Strategic Land Use Planning and Environmental Protection. Sustainability and Resilience

were seen as critical to the future of Northern Beaches and Development Applications were identified as an area where we could improve processes.

Over the next three years, we will look to focus more effort across these services through a number of transformational projects. These projects will focus on:

- **Environmental Protection and Sustainability** - innovative ways to reduce and recycle waste.
- **Health and Recreation** - inclusive playgrounds and active lifestyles
- **Planning for the Future** - integrated sustainable communities;
- **Community, Arts and Culture** - showcasing artistic and cultural pursuits
- **Creating Vibrant Centres and Supporting Business** - activating spaces with vibrant, attractive streetscaping and nurturing small business and local employment;
- **Connected Transport** - advocating for better transport connections, integration and infrastructure;
- **Northern Beaches Council Building Our Future** - Programs to drive efficiencies and how this will be reinvested.

We will work alongside our community and key stakeholders to implement these projects, to ensure our community vision is achieved. Building on and leveraging existing government activities and plans and focusing on practical initiatives to achieve improvements for the Northern Beaches community.



## Community Engagement

We recognise that community engagement and participation are a vital part of local democracy. We are aiming to strengthen trust and build community confidence in our ability to plan and make decisions that best meet the present and future needs of the community.

The Community Engagement Framework reflects our ongoing commitment to appropriately engage with the community and includes:

- The community engagement policy which provides direction for engagement.
- The community engagement matrix which provides staff with direction on engagement planning and guidance on when and how they should engage with the community in different situations.
- The engagement toolkit which provides specific information and advice on 'how to' undertake different types of engagement with the community.

Our Strategic Advisory Groups (SRG's) is one way that we engage with the community.

We have established six SRGs with 12 members on each as well as other stakeholders. The SRGs are aligned to the CSP outcomes and goals:

1. Environment
2. Places for People
3. Community and Belonging
4. Economic and Smart Communities
5. Transport and Travel
6. Partnership and Participation

The role of the Strategic Reference Groups is to provide advice and feedback on issues, initiatives and requirements outlined in their Charters.

These groups provide an avenue for the local community and key stakeholders to play an active and meaningful role. They help shape our plans, policies and strategic outcomes, with informed consideration of needs across the Northern Beaches and the community as a whole.

Northern Beaches Council is striving to make our community engagement more accessible through new and inspiring tools and techniques.

One way we are doing this is through online Place Score surveys. This process acts as a 'place census' guiding participants through a series of questions about the characteristics of what their 'ideal' town centre looks like and capturing values. The Place Score surveys reflect innovative methodology that was developed through a one year peer review process with Macquarie University.

Face-to-face Place Experience (PX) Assessment surveys are designed to complement the online Place Score surveys. This technique involves community members rating 14 of our town and village centres in real time revealing what is contributing positively or negatively to their experience.

The results from both innovative tools will provide a more systematic approach to data collection across the Northern Beaches that will allow Council to understand the current situation, make evidence-based decisions and measure trends and change over time.

## Community Satisfaction

In June 2017, we completed our first comprehensive survey of residents' attitudes and opinions about our services and facilities. The independent telephone survey conducted by Micromex Research, surveyed 756 randomly selected residents to obtain valuable information on what service areas the community rate as important and how satisfied they are with our performance. Overall 99% of residents reported quality of life on the Northern Beaches to be 'good' or 'better'. Nearly two thirds of residents (64%) selected the highest rating of 'excellent'.

Overall satisfaction with our performance was high, with 88% of residents stating that they are 'somewhat satisfied' to 'very satisfied' with the performance of Council.

Key drivers of satisfaction were 'consultation with the community' and 'parks and recreation'. Half of respondents had contact with a Council staff member in the past 12 months, with 84% of these respondents being 'somewhat satisfied' to 'very satisfied' with staff performance in dealing with the enquiry. These results were on par with Sydney metropolitan councils.

Top priority concerns identified by the community were transport and congested roads (35%); public transport (23%); ensuring that services and infrastructure can meet the demands of the growing population (21%); ensuring that new developments are carefully planned with the area not becoming too overdeveloped (19%); and environmental concerns (13%).



## Delivering for the Northern Beaches

We heard in engaging with our community that they value the services and facilities we provide. However, our efforts are not addressing some of the critical priorities of our community. We can't continue to do what we have always done and expect this will bridge the gap. We need to take a different approach.

These priority projects will advance the long term strategies identified in the CSP. Through our service areas we will work alongside key stakeholders to deliver these improvements, ensuring our community vision is achieved. These key priorities build on and leverage existing NSW Government activities and plans. They focus on delivering practical initiatives to drive improvements for the Northern Beaches community.



“ Traffic problems are a fact of life on the Northern Beaches and are getting worse as the population grows. The Council cannot treat it as anything less than high priority even if there are no big solutions. ”



## Challenges and Opportunities

This delivery program provides our plan for the next three years to continue providing our community with great services and facilities and delivering some exciting new projects. It's also our plan to address some very real challenges and opportunities that lie ahead for our community.

### Challenges

- Protecting the natural and built environment from the impacts of climate change
- An aging population
- Traffic and transport congestion and a high level of car dependency
- Lack of affordable housing options
- Risk of social isolation, and increased prevalence of mental health issues
- Equity of access to support services across the Northern Beaches
- The impact of population growth including the timing and delivery of new infrastructure and services
- Equitable access to recreational facilities
- Attracting and retaining business on the Northern Beaches

### Opportunities

- Creating vibrant communities and villages through festivals, events and arts and cultural activities
- Developing partnerships to provide new infrastructure and facilities to meet the needs of the community
- Leveraging off technology to provide solutions for environmental, social and economic challenges
- Expanded housing choice, improving affordability and creating vibrant and inclusive communities.
- Planning on a regional basis for the whole of the Northern Beaches
- A Council that has the strategic capacity to capably advocate and partner with the NSW Government and key stakeholders
- Building on our existing tourism and visitor economy





## Environmental Protection and Sustainability

We support our community to live sustainably. Taking action locally to tackle complex environmental challenges related to climate change, population growth, consumption and waste.

We are delivering programs to manage, protect and enhance more than 17km<sup>2</sup> of bushland, 80km of coastline from Manly to Palm Beach and around into Pittwater, seven catchments and four coastal lagoons.

### Sustainable Waste Projects

A number of sustainable waste projects will be implemented including:

- Continuing Single Use Plastic policy and Waste Minimisation at Functions and Events Policy
- Trial compactor bins in high volume tourist areas
- Continuing to work with business to reduce waste

### Restoring our bushland and protecting biodiversity

Council manages more than 17km<sup>2</sup> of bushland on public lands. It restores bushland through bush regeneration works and noxious weed control. Through developing strategies and plans of management Council is able to prioritise works and appropriately allocate resources.

We also play a key role in protecting the community through strategic fire management and management of bush fire hazards in consultation with NSW Rural Fire Service and NSW Fire and Rescue.

Protecting and enhancing biodiversity involves mapping and monitoring of key plants and animals, undertaking vertebrate pest control and threatened species management. Review of development and other applications is integral to the protection of biodiversity and bushland on private lands.

### Waterway protection

Ongoing research and monitoring is providing better outcomes for the coastal lagoons and waterways including Narrabeen, Dee Why, Manly and Curl Curl Lagoons; Middle Harbour and Pittwater and 256 kms of creeks. Protection of these iconic waterways involves streambank rehabilitation and other on ground works such as riparian regeneration and the development and implementation of strategies and policy.

### Supporting our Volunteers

Our volunteers are working hard to protect and enhance our environment. More than 300 Bushcare volunteers work on 52 sites to improve our bushland. The Cabbage Tree Bay volunteers donate countless hours to protect this treasured environment. We will review these programs to ensure an even better experience for these valued community members.

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### **Cities Power Partnership – reducing carbon emissions**

Council has joined the national program that exists to celebrate and accelerate the emission reduction and clean energy successes of Australian towns and cities. We have pledged five key actions around renewable energy, sustainable transport, energy efficiency and working together to deliver carbon emission reductions.

We will continue to deliver actions to achieve these pledges including providing resources to support the community to take up renewable energy and become more energy efficient, improving the energy efficiency of Council facilities, developing a sustainable transport strategy, setting renewable energy targets and implementing behaviour change programs.

### **Managing our coast \$10.9m\***

We are committed to maintaining the beauty of our coast and protecting our community from the natural hazards it can pose. We are undertaking bush regeneration and noxious weed control on our dunes and headlands, and monitoring key headlands for stability.

Council is tackling the challenges of coastal erosion at sites like Collaroy-Narrabeen and Fairy Bower through the development and implementation of management plans and strategies.

Council also plays a role in ensuring developments appropriately address erosion as well as being a key agency during emergencies in the coastal space.

### **Reducing flood hazards \$29m\***

Through a program of works we will develop plans to reduce flood hazards. We are developing management controls and other tools to more effectively manage flood risk including the development of a flood prediction model and the flood warning system. Flood studies are underway for a number of catchments as the precursor to the development of floodplain risk management studies and plans.

Council manages a stormwater system worth more than \$1billion. This system includes more than 60,000 pits, pipes and gross pollutant traps. We have developed asset management plans to guide how we maintain and renew this system to prevent flooding and help protect downstream creeks, lagoons and harbours.

\*Funding in the Delivery Program over the next three years.

### Living sustainably

We will support our community by providing programs to improve energy and water efficiency in their homes and to integrate sustainability into their lives.

We will review our approach to how we connect with our community to improve our opportunities to better influence living and working sustainably and protection of the natural environment.

### Domestic waste contract

A new Domestic Waste Collection contract including new bins will be rolled out to all households to ensure improved service and efficiency.

*“Waste management is possibly the most important thing that Council does. This is about more than just picking up the bins.*

*This one should be about reducing broad consumption of resources and building behavioural change that results in less consumer-centric behaviour.”*

### Key Partners

- Local community
- Local businesses
- Climate Council
- NSW Environment Protection Authority
- Electricity Providers

## Health and Recreation

We support our community in being healthy and active providing inviting places to gather and enjoy the outdoors. These projects also increase opportunities for physical activity and active play.

Development of policies and long-term strategic plans guide the provision and management of open spaces and recreational facilities to meet current and future needs of our community. Each year over 55,000 activities are booked on our open space areas and sporting facilities are allocated across a range of sports. On a daily basis beach management actions are undertaken to maintain the safety and amenity of our 21 beaches.

### **Beach buildings \$2.21m\***

Maintaining beach buildings which include Surf Life Saving Clubs and Swim Clubs to ensure facilities are accessible and meet the needs of our community.

### **Connecting all through inclusive and active play \$12m\***

Investing in an inclusive and active play program, will put the Northern Beaches on the map as a leading destination for playgrounds designed for kids with all abilities. It includes a program of inclusive playgrounds and equipment and upgrades of local surf clubs (Mona Vale and Long Reef) and sporting facilities making them more accessible to the broader community. The NSW Government's Stronger Communities Fund will contribute \$2 million to this program.

### **Sports buildings upgrades \$3.6m\***

Establishing new sports buildings and upgrading a number of existing facilities to ensure our amenities are accessible and meet the future needs of our community.

### **Connecting our Coastal Walkway and Cycleways \$21m\***

A 36km coastal walkway is being constructed from Palm Beach to Manly. This program will provide better pathways and integrated walking and cycleways and is funded by the NSW Government.

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Sportsgrounds \$20m\*

Council is committed to implementing the Sportsgrounds Strategy, which has been developed to meet current and future sportsfield needs. The strategy will inform our capital works program, and long term management and planning for sportsgrounds and associated facilities.

To improve sportsground stock a number of actions have been identified including conversion of sportsfields to synthetic turf and improved lighting to extend usage.

*“ Why = if we are to meet our 22 Goals [in the CSP] in the overarching sense, we need facilities that draw us together (vs push us into isolation).*

*How = The sportsfields, playgrounds, beaches, pools etc are a framework for programs that can and will draw us together and encourage participation. ”*

#### Key Partners

- Local community
- Local sporting groups and associations
- NSW Office of Sport
- Surf Life Saving Sydney Northern Beaches

\*Funding in the Delivery Program over the next three years.

## Planning for the Future

We provide opportunities through our planning controls to create sustainable precincts for greater connectivity, leading to greater sustainability, innovation, economic and social outcomes.

### Development of a new Local Environmental Plan (LEP)

Over the next four years a new Local Environmental Plan (LEP) for the Northern Beaches, replacing four existing LEPs will be developed. The new LEP, will establish the statutory context for future development on the Northern Beaches and will be finalised following the completion of a range of studies and strategies for housing, transport, employment and infrastructure.

### Frenchs Forest Hospital Precinct

The Northern Beaches Hospital Precinct will feature a new hospital, a vibrant town centre with a variety of new housing and employment opportunities along with new transport infrastructure. We are also working towards a Green Star rating of the precinct. Frenchs Forest will become a strategic centre on the Northern Beaches over the next 20 years.

### Ingleside Precinct

The new Ingleside precinct will feature a Green Star rating which sets new standards for sustainability including improved water management and increased energy targets. The sustainable, liveable and connected community will feature 3,400 homes, a new town centre, new primary school and other community facilities as well as new sporting facilities. We are working with the NSW Department of Planning and Environment, taking a holistic, long-term view for Ingleside – investing in conservation and community.

### Housing Strategy

The development of the Northern Beaches Housing Strategy is a requirement of the recently released North District Plan by the Greater Sydney Commission. The Strategy will identify how Council will meet the housing targets established by Commission for the next 20 years, taking into account: the needs of the local community; plans for the delivery of

required infrastructure, (transport, schools, hospitals and open space) and impacts on the environment and local character.

### Implementation of Affordable Housing

The provision of more affordable housing opportunities through land use planning controls is a key focus of Council's Affordable Housing Policy. The Policy establishes targets for affordable housing in areas undergoing rezoning and renewal, such as Frenchs Forest and Ingleside. Following its recent inclusion in the State Policy for affordable housing, Council is working closely with the NSW Department of Planning and Environment to make these targets law and to expand requirements for affordable housing in any redevelopment in other localities

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### **Place Plans will be developed for Manly, Avalon and Mona Vale**

Placemaking encompasses urban design principles, and imagines ways to design, regenerate and activate spaces to suit the users. In some cases accommodating a range of users and activities. Place Plans will be developed for Manly, Avalon and Mona Vale.

Improvements to be undertaken as part of the place planning process can include paving, lighting, seating, bins, wayfinding signage and artwork.

*“ We need to create strong, integrated and diverse communities. [...] Plan for people not cars, create spaces where people come together and are exposed to all the wonderful diversity our region has to offer. ”*

#### **Key Partners**

- Local community
- Landcom
- Green Building Council of Australia
- NSW Department of Planning and Environment
- Transport for NSW
- Roads and Maritime Services
- NSW Health Infrastructure
- NSW Department of Education
- Office of Environment and Heritage.



## Community, Arts and Culture

We enhance our public places and community cohesion through social services, arts and creativity.

Council facilitates a wide range of social and community services to build social capital and enhance the health and wellbeing of families. We provide 23,000 Meals on Wheels and 400,000 Hop, Skip and Jump bus trips each year. Over 100 programs and events with a focus on vulnerable communities, aged, disability and youth are provided each year as well as 41 accessible and affordable community centres. We also bring people together through arts and nurturing creativity with 106 arts and cultural events and two creative spaces and performing arts theatre.

### Youth Program \$600,000\*

Funding has been set aside for six major annual youth events and activities to be held at the Police Citizens Youth Club (PCYC) in Dee Why.

### Youth Wellbeing Hub

Seed funding has been provided to The Burdekin Association for the establishment of a youth wellbeing hub in Avalon to host youth outreach services that can provide holistic support and counseling services for all young people.

### Youth Friendly Spaces \$600,000\*

Funding has been set aside for the development of youth inclusive spaces, commencing at Lionel Watts, which will enhance existing sites (e.g. skate parks) or support the development of new sites (e.g. multi-purpose courts, handball, parkour, graffiti walls, play maze, giant slides, ropes and wall ball).

### Mona Vale performing arts centre \$2.5m\*

A feasibility study and business case is underway with funding from the Stronger Communities Fund, for a regional performing arts centre as part of a civic and cultural precinct in Mona Vale.

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Connecting communities - art trail \$1.9m\*

A public art trail on the Coastal Walkway from Manly to Palm Beach is under development. The public art trail will deliver high-quality public artworks at various sites along the walkway that reflect the cultural, heritage and natural significance of the Northern Beaches coastline.

### Barrenjoey performance space \$1m\*

Council is committed to a vibrant culture and art programs across the Northern Beaches and is working with Barrenjoey High School to provide a performance space and amphitheatre which is being funded by the NSW Government through the Stronger Communities Fund.

### Creative art space - North \$1m\*

A new creative space to support local artists and community groups is planned within the northern end of the peninsula.

### Warriewood Community Centre \$5m\*

Council is looking to establish a new community facility to support the growing population within the Warriewood Valley area.

*“Providing arts and culture gives those who aren't sports-minded another avenue. Creative and critical thinking in these spaces are necessary skills in this changing global landscape.”*

### Key Partners

- Local community
- Art groups and societies
- Cultural and creative industries
- NSW Department of Education
- Community Centre users

\*Funding in the Delivery Program over the next three years.

## Creating Vibrant Centres and Supporting Business

We encourage vibrant town and village centres. Activated places which foster a sense of community, nurture small business and local employment; and reflect our character and heritage.

Specialist services are provided in place co-ordination, economic development and tourism. Fostering collaborative partnerships and programs between local businesses and key stakeholders that strengthen social, cultural and economic vibrancy. Town and village centres are managed and maintained through provision of regular cleaning and waste removal.

### University Presence

Council has a number of existing assets that could be utilised as a satellite university campus, across a range of academic disciplines and schools. A feasibility study and Expression of Interest process will be undertaken to identify a suitable partner.

### Health Precinct at Frenchs Forest

The NSW Department of Planning and Environment in partnership with Council has commenced preparation of a Precinct Plan to implement Phase One of the Council endorsed Northern Beaches Hospital Precinct Structure Plan. Council is working closely with a view to establishing a vibrant new town centre next to the hospital, creating a new destination and focal point for the community

### Brookvale

One of the main aims of the Brookvale Structure Plan is to ensure that land use planning controls will enable Brookvale to continue to thrive as an employment based centre while also enabling the area to be enhanced as a vital place to live and work.

### Dee Why Town Centre \$13.8m\*

Following on from the Dee Why Town Centre Masterplan, We are continuing to upgrade the streetscape and public open spaces in Dee Why.

We aim to create an attractive and vibrant town centre with enhanced streets and public spaces which are safe, enjoyable and foster community pride.

### Manly Laneways \$3.1m\*

These works form part of the "Manly 2015 Masterplan" and will provide improvements and upgrades to the paved pedestrian areas within the precinct.

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

## Creating Vibrant Centres and Supporting Business

### Economic Development

Council will develop an Economic Development Strategy which will identify growth sectors and opportunities to promote the Northern Beaches economy. The preparation of a Destination Management Plan will identify trends in tourism and opportunities to manage and support sustainable tourism across the Northern Beaches area. Activation plans for town and village centres will be developed with the community and local businesses to create a sense of vibrancy.

### Streetscape Improvements - \$5m\*

Funding has been set aside for work to upgrade village and town centres. An assessment of the centres will be undertaken to prioritise the expenditure.

### Key Partners

- Local community
- Local Chambers of Commerce and businesses
- NSW Department of Planning and Environment
- Transport for NSW
- Roads and Maritime Services
- Destination NSW
- Greater Sydney Commission

\*Funding in the Delivery Program over the next three years.

## Connected Transport

We create a safe, inclusive and connected community through our transport network, infrastructure and active travel links.

Improving the transport network on the Northern Beaches will deliver better environmental, economic and social outcomes for our community.

On a daily basis Council manages and maintains 850kms of roads, 52 carparking areas, five parking stations, footpaths, cycleways, bridges and other road related assets such as kerb and gutter. We work closely with the NSW Government who manage and maintain State roads such as Pittwater, Warringah and Mona Vale Roads. Council is also working with the NSW government as well as private transport operators to improve public transport, reduce congestion and improve road safety

### Mona Vale Road upgrade - Terrey Hills/Mona Vale

The NSW Government is upgrading Mona Vale Road from two lanes to four lanes between Terrey Hills and Mona Vale. The upgrades are aimed at improving safety and traffic efficiency by providing additional lanes, a shared path, a local road corridor from Harvey Road to Powder Works Road and enabling fauna to cross Mona Vale Road safely by constructing an overpass bridge and underpasses.

### East/West Transport Options

Council will investigate options for an East/West transport corridor (along Warringah Road and Mona Vale Road) to improve transport and travel. This is a key priority for new release areas at Ingleside, and strategic centres at Frenchs Forest, Brookvale and Dee Why.

### Wakehurst Parkway

Council is currently investigating options for the mitigation of frequent flooding of Wakehurst Parkway and to develop and action a viable mitigation solution if available. Funded by NSW Government through the Stronger Communities Fund.

### Transport Strategy

Developing a 20 year transport strategy, setting the priorities for our related Transport Plans; and assisting our advocacy role with the NSW Government and transport providers to improve the transport network for our community.



### **Warringah Road upgrades - Frenchs Forest**

The Warringah Road upgrades will provide increased capacity on the road network and improve access through the area, and around the hospital including for pedestrians and cyclists. Work includes construction of Warringah Road underpass, road widening and upgrade of Frenchs Forest Road and Naree Road.

### **B-Line and local connections**

The roll out of the B-Line and associated parking facilities in partnership with the NSW Government are making a difference on the north-south Pittwater Road Corridor, to the Sydney CBD. Council will continue to advocate for more frequent and reliable bus services to reduce congestion and for the Northern Beaches on-demand service operating in the North and South to be a permanent service.

### **Beaches Tunnel Link**

The proposed Middle Harbour tunnel connecting Burnt Bridge Creek Deviation at Balgowlah and Wakehurst Parkway at Seaforth with the Gore Hill Freeway. The works will link the new strategic centre at Frenchs Forest to Greater Sydney and provide additional road capacity for the Northern Beaches. Council will work with the NSW Government to deliver the tunnel and minimise impacts on local residents. This must include public transport.

#### **Key Partners**

- Local community
- NSW Department of Planning and Environment
- Transport for NSW
- Roads and Maritime Services

## Northern Beaches Council- Building Our Future

Our Corporate Vision - Delivering the highest quality service valued and trusted by our community.

Northern Beaches Council is a new organisation (established May 2016). Creating the new organisation following the merger, is a major program of work as we also focus on maintaining existing service levels to the community whilst generating efficiencies and savings in our operations. Much has been achieved, whilst the business is still maturing and the work of consolidating policies, processes, systems and business practices is ongoing. Savings generated to date have been invested in projects that directly benefit the community such as community infrastructure, grants and new services.

Our approach, what we have achieved, and are working on is below:

### Our People

People are our most important asset and key to achieving our Vision. Of our 1,788 employees, 80% live in the community giving us an ear to the ground on what's happening locally.

We have an ambitious change program and need to ensure our people are supported and the pace of change is sustainable

What we have achieved:

- Established Employee Values to create a Northern Beaches Culture and guide our behaviour
- Developed a Workforce Management Plan to develop our people
- Created a network for women to foster their capabilities
- Consolidated Council's Staff Accommodation to build teams and create efficiencies

We continue to roll out programs to drive a culture of high performance and engagement, providing the tools and support for staff to deliver exceptional services for the community.

### Attracting Investment

The creation of the Northern Beaches Council has enabled operational savings to be generated and over \$36.1 million in grant funding has been secured from the NSW government. This has allowed us to kick start high priority community projects that were not possible previously. Investment in new community infrastructure and services includes:

- \$1.2m for development of youth spaces and youth activities at PCYC
- Completing the coastal walkway from Manly to Palm Beach
- Creating an art trail on the coastal walkway
- Refurbishments to Mona Vale and Long Reef Surf Clubs
- Creating performance spaces at Barrenjoey and Mona Vale Public School
- A network of inclusive playgrounds

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

\*Funding in the Delivery Program over the next three years.



- A new Creative art space in Mona Vale or Avalon
- New footpaths and kerb and gutter
- Wakehurst Parkway flood mitigation
- Community grant programs
- A youth wellbeing hub at Avalon
- Single use plastics program
- Scotland Island wastewater feasibility study

We will continue to look at ways to attract further investment into our community.

### Reinvesting Savings

Over \$5.4m in savings have been achieved in Northern Beaches Council's operations. The savings are from a reduction in employee costs from workforce efficiencies and reduced costs associated with materials and contracts as a result of the scale of our operations.

These savings have been invested in community infrastructure as outlined above, as well as grants to community organisations and programs to provide youth and cultural activities, new events and to support environmental initiatives such as reducing single-use plastics.

Further ongoing savings are anticipated with \$1.25m commencing in 2018/19 and \$2.725m savings each year for the next three years from 2019-2022. Once realised these savings are available to be invested in high priority community services and facilities.

The scale of our operations has also allowed us to retain the Domestic Waste Management Charge at 2017/18 levels, with residents of former Manly and Pittwater seeing the annual charge reduce by over \$90 (80 litre service).

### Improved Services

We are focused on improving the quality of services offered to the community. Services will continue to be refined as we consolidate policies, systems, processes and business practices. A Service Improvement Framework has also been established to guide our program of service reviews. This will see each service prioritised for review over the next four years and identify improvement actions, again demonstrating our commitment to enhancing the provision of service to our community.

What we have achieved:

- Single beach parking sticker from Palm Beach to Manly
- A single call centre offering extend hours
- Ability to do business at any of our four customer centres
- A single wet weather update for all our sportsfields
- Harmonisation of fees and charges across the area
- A new award winning brand that reflects the identity of the Northern Beaches
- A new award winning website supporting our community
- Improvements in business processes by Integration of core IT systems (communication, finance, customer and mapping systems)

- Increased investment in active travel
- A new recycling and waste contract that will mean over 70% of our waste diverted from landfill
- Higher quality sportsfields with increased irrigation and lighting

What we are working on:

- Asset Management Plans to direct how we manage our assets
- Single library card for the Northern Beaches
- Pilot service reviews for public toilets and aquatic services
- A new waste collection contract to improve resource recovery and create efficiencies
- Improvements to online services including monthly progress reporting capital works
- Investigating smart technologies for our beaches to enhance our customer experience
- Reviews of many other services across the organisation to improve delivery

### **Advocating for the Northern Beaches**

Council is working collaboratively with NSW government and other stakeholders to protect our natural environment and tackle some of the challenges to liveability on the Northern Beaches. We need to have a strong voice and advocate for our community on issues that affect them.

What have we achieved working with others

- Commencement of the B-line service to improve North-South public transport
- Continued investment in more public transport services
- Narrabeen Lagoon State Park Extension

What are we working with others on:

- Northern Beaches Transport Strategy to improve the way we move around the Northern Beaches
- A rapid public transport service between Dee Why and Chatswood and for the Mona Vale Road corridor
- Further improvements to the B-line
- Establishing a university presence on the Northern Beaches
- State government road improvements

# Delivery Program 2018-2021



northern  
beaches  
council



## Introduction

The following sections of our Delivery Program, including our one year Operational Plan, are structured around 16 key service areas and set out our ongoing activities, planned projects and their associated budgets.

We provide a broad range of services that aim to support the community and protect our extraordinary natural environment.

The Delivery Program has been structured and resourced around 16 key services. These reflect the delivery of planned projects and services for each year and align each service area to a budget.

During the community engagement for the Delivery Program, we presented and discussed our key services and clarified the community priorities regarding our service delivery. This has resulted in a better understanding in the community about Council's service delivery and has informed the structure of this delivery program.

Services are presented based on the quadruple bottom line - environmental, social, economic and civic.

All services contribute to more than one outcome area in the Community Strategic Plan but for ease of reference are grouped based on the primary outcome they contribute to. A summary of the services and the goals they contribute to are provided at, **Figure 2 on page 42.**

Figure 2: Primary CSP Goals the Services deliver on

Environment		Social		Economic		Civic			
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation		
Key Service		CSP Goals							
Environment and Sustainability		G1	G2	G3	G4	G5	G6	G7	
Waste and Cleansing		G1	G4	G6	G8	G13			
Kimbriki Resource Recovery Centre		G4	G6						
Strategic Land Use Planning		G5	G7	G8	G21	G22			
Development Assessment		G5	G7	G8	G19				
Environmental Compliance		G1	G7	G8	G11				
Parks and Recreation		G4	G5	G8	G9	G11	G13	G22	
Children's Services		G8	G9	G11	G12				
Community, Arts and Culture		G8	G9	G10	G11	G12			
Library Services		G9	G12	G18					
Transport, Traffic and Active Travel		G6	G13	G16	G17	G22			
Economic Development, Events and Engagement		G7	G8	G9	G10	G11	G12		
		G13	G15	G19	G20	G21	G22		
Property and Facilities		G5	G7	G8	G9	G11	G15	G19	G20
Governance and Assurance Services		G19	G20	G21	G22				
Customer Service		G20							
Corporate Support Services		G5	G7	G14	G18	G19	G20		
		G21	G22						



## How to read this document

In this plan you will find that each key service area has several sections.

CSP goals that the service contributes to

The business unit involved

Service description

Programs that continue from year to year and their alignment to the CSP goals.

Ticks related to the year in which the project will be undertaken

Works including budget

How we will measure our progress

### Environment and Sustainability

#### Supporting CSP Goals:

G1	G2	G3	G4	G5	G6	G7
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#### Business Units:

Natural Environment and Climate Change

#### Service Information:

This service aims to protect and enhance our natural and built environments, for the future.

#### Ongoing Services and Programs:

- G1** Delivery of programs to protect, preserve and manage coasts, estuaries and waterways to benefit future generations
- G1** Delivery of programs to protect, preserve and manage bushland and biodiversity to benefit future generations

#### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G2</b>	Deliver programs to protect and restore bushland including threatened species and pest species management and the control of bushfire risk.	✓	✓	✓

#### Capital Projects:

CSP	Projects	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
<b>Coastal Protection Works</b>				
<b>G2</b>	Fairy Bower Sea Wall project	400,000	3,000,000	

#### Measures:

Performance Measures	Target	Frequency
Bush regeneration by contractors (ha)	>Baseline 2017/18	Quarterly

Draft Delivery Program 2018-2028

Satisfaction Measures	Target*	Frequency
Protecting native plants and animals	3.57	Annual

\* Mean score out of 5

#### Income and Expenditure – Environment and Sustainability:

	2018/19 \$'000	2019/20 \$'000	2020/21 \$'000
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	1,336	1,173	984
User Charges & Fees	12,801	13,063	13,361
Interest & Investment Revenues	-	-	-
Other Revenues	10	10	10
Grants & Contributions - Operating Purposes	590	602	616
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>14,737</b>	<b>14,848</b>	<b>14,971</b>

#### Expenses from Continuing Operations

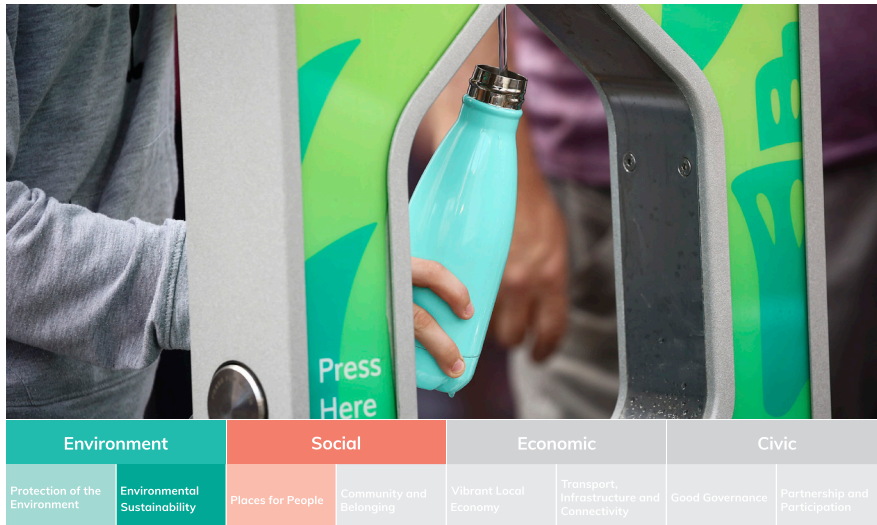
Employee Benefits & On-Costs	(10,982)	(11,021)	(11,062)
Borrowing Costs	-	-	-
Materials & Contracts	(2,366)	(2,410)	(2,460)
Depreciation & Amortisation	(281)	(287)	(294)
Other Expenses	(145)	(148)	(151)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(221)	(226)	(231)
Overhead Allocation	(741)	(756)	(774)
<b>Total Expenses from Continuing Operations</b>	<b>(14,737)</b>	<b>(14,848)</b>	<b>(14,971)</b>

<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>
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How we will measure our progress

Service budget

## Environment and Sustainability



### Supporting CSP Goals:



### Business Units:

Natural Environment and Climate Change

### Service Information:

This service aims to protect and enhance our natural and built environments which include 17km<sup>2</sup> bushland, 80kms of coastline, a network of creeks within seven major catchments, four coastal lagoons and 640kms of stormwater pipes. This service also delivers programs to protect and preserve biodiversity, hazard management and bushfire protection and many thousands of community members participate in environmental education activities through our two environment centres.

### Ongoing Services and Programs:

- G1** Delivery of programs to protect, enhance and manage coasts, Pittwater and Middle Harbour, lagoons and waterways to benefit future generations
- G1** Delivery of programs to protect, preserve and manage bushland and biodiversity to benefit future generations
- G1** Implementation of environmental and natural resource projects
- G1** Management, maintenance and improvements to the stormwater network
- G2** Management of natural hazards including flooding, bushfire, coastal erosion
- G2** Emergency response through liaison with SES/RFS
- G3** Delivery of targeted environmental sustainability community engagement, volunteering and education programs
- G3** Delivery of environmental programs from the Coastal Environment Centre and Manly Environment Centre
- G6** Delivery of programs to increase the capacity to mitigate, adapt and respond to climate change and reduce resource consumption
- G7** Development engineering including subdivision works, development approvals and applications, co-ordination of local infrastructure contributions, works delivery and certification of development works
- G5** Development assessment and strategic planning for protection of the environment, climate resilience and environmental sustainability
- G4** Delivery of programs to embed sustainability into Council's operations



**Operational Projects:**

CSP	Projects	2018/19	2019/20	2020/21
G2	Deliver programs to protect and restore bushland including threatened species and pest species management and the control of bushfire risk.	√	√	√
G1	Deliver programs to protect and restore our catchments, waterways and coast including ecological, risk and restoration programs	√	√	√
G4	Deliver strategic environmental sustainability programs and enhance resilience to climate change	√	√	√
G2	Deliver effective and engaging sustainability education and volunteering programs to local residents, businesses and schools	√	√	√
G3	Deliver programs to protect our community from the effects of flooding including floodplain planning, response and mitigation options	√	√	√
G2	Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway	√	√	√
G6	Investigate Scotland Island Wastewater feasibility	√	√	√

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Coastal Protection Works</b>				
G2	Fairy Bower Sea Wall project	-	400	3,000
G2	Collaroy Narrabeen Coastal Protection Works	1,600	5,900	-
<b>Stormwater program</b>				
G2	Planned Stormwater new	665	1,400	1,400
G2	Planned Stormwater renewals	4,507	4,826	4,507
G2	Reactive Stormwater renewals	1,100	1,201	1,100
G2	Warriewood Valley creekline works	326	3,680	3,562
G2	Boondah Road, Warriewood culvert	-	677	-
G2	Gross pollutant trap renewal works	40	40	40
<b>Water and Energy Saving initiatives</b>				
G4	Water Saving and re-use initiatives - special rate variation	70	70	70
G5	Energy Saving Initiatives works program - special rate variation	120	110	110
G5	Energy Saving Initiatives works program - revolving energy fund	257	184	184
<b>Community Nursery</b>				
G6	Community Nursery - Curl Curl	40	-	-
<b>Total</b>		<b>8,725</b>	<b>18,488</b>	<b>13,973</b>

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Bush regeneration by contractors (ha)	≥Baseline 2017/18	Quarterly
No. sustainability education events	N/A	Quarterly
No. attending sustainability education events	N/A	Quarterly
Gross pollutants removed from stormwater networks (tonnes)	N/A	Quarterly
No. DA referrals for assessment of environmental controls	N/A	Quarterly
Scheduled active bushland management completed	80%	Annual
Volunteer bush regeneration (hours)	≥Baseline 2017/18	Annual
Stormwater network renewed/ upgraded in line with Asset Management Plan (m)	TBA	Annual
Beaches with good/very good rating (Beachwatch)	90%	Annual
% of required mitigation activity completed for natural hazards	100%	Annual
% Council energy from renewables	≥Baseline 2017/18	Annual
Total Green House Gas emissions by Council	≤Baseline 2017/18	Annual
Total water use by Council	≤Baseline 2017/18	Annual

**Satisfaction Measures**

	<b>Target*</b>	<b>Frequency</b>
Protecting native plants and animals	3.57	Annual
Restoring natural bushland (removing weeds, bush regeneration programs)	3.42	Annual
Controlling feral animals	3.32	Annual
Managing and protecting creeks, lagoons and waterways	3.33	Annual
Maintenance of beaches, headlands and rockpools	3.96	Annual
Management of local flooding	3.23	Annual
(Coastal and Manly Environment Centres)	3.32	Annual
Council operates in an environmentally friendly way	3.51	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Environment and Sustainability:**

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Income from Continuing Operations			
Rates & Annual Charges	32,860	31,886	35,714
User Charges & Fees	1,516	1,547	1,582
Interest & Investment Revenues	-	-	-
Other Revenues	-	-	-
Grants & Contributions - Operating Purposes	895	828	532
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>35,270</b>	<b>34,260</b>	<b>37,827</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(7,851)	(7,879)	(7,908)
Borrowing Costs	-	-	-
Materials & Contracts	(8,515)	(7,079)	(10,051)
Depreciation & Amortisation	(7,010)	(7,164)	(7,452)
Other Expenses	(5,592)	(5,707)	(5,837)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(2,929)	(2,989)	(3,057)
Overhead Allocation	(3,374)	(3,443)	(3,521)
<b>Total Expenses from Continuing Operations</b>	<b>(35,270)</b>	<b>(34,260)</b>	<b>(37,827)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Waste and Cleansing



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G1	G4	G6	G8	G13
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### Business Units:

Waste Management and Cleansing

### Service Information:

This service manages the collection of waste and recyclables from 93,000 households each week. A total of 117,000 tonnes is collected a year and nearly 50% recycled. Our cleansing teams clean public places daily, including beaches, parks, streets, towns and village centres. They maintain amenity, public health and safeguard water quality by raking the beach, street sweeping, graffiti and litter removal and the collection of illegally dumped rubbish.

### Ongoing Services and Programs:

- G6** Waste collection, green waste, recycling services, roadside bulky goods collection and e-waste services
- G1** Provision of public place cleaning, litter control, street sweeping, beach raking and graffiti removal
- G8** Waste management at events in public places
- G4** Operation of Kimbriki landfill and recycling facility
- G13** Waste education programs

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G6</b>	Implement New Domestic Waste Collection Contract		√	
<b>G6</b>	Commence new Waste Processing Contract		√	
<b>G1</b>	Service and infrastructure review - Offshore communities		√	
<b>G6</b>	Service reviews (all services)		√	
<b>G4</b> <b>G8</b>	Implement Waste Strategy	√	√	√
<b>G4</b> <b>G8</b>	Implement Event Waste Management Strategy	√		
<b>G4</b>	Waste Education and Behaviour change projects	√		
<b>G6</b>	Implement Single Use Plastics Strategy	√		
<b>G13</b>	Working with business – responsible waste management	√		
<b>G4</b>	Kimbriki review		√	
<b>G6</b>	Waste/Cleansing plant/ fleet review	√		
<b>G6</b>	Public place Infrastructure review			√

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
	<b>Waste and cleansing</b>			
G4	Clontarf Reserve new recycling station	55	-	-
G13 G4	Compactor bins trial	15	-	-
G4	Domestic waste bins - bin replacement	19,500	-	-
	<b>Total</b>	<b>19,570</b>	<b>-</b>	<b>-</b>

**Measures:**

Performance Measures	Target 2018/19	Frequency
Domestic waste and recycling services: compliance with schedules	100%	Quarterly
Complaints on domestic waste collection service	<1%	Quarterly
Clean town centres and villages: compliance with schedules	100%	Annual
Domestic waste diverted from landfill	55%	Annual
Domestic waste per capita	< 447kg	Annual
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Domestic waste collection service	4.15	Annual
Household bulky items collections	3.67	Annual
Cleaning of villages and town centres	3.63	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Waste and Cleansing:**

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	58,263	60,4633	61,598
User Charges & Fees	654	668	683
Interest & Investment Revenues	49	-	-
Other Revenues	-	-	-
Grants & Contributions - Operating Purposes	714	729	745
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>59,681</b>	<b>61,860</b>	<b>63,026</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(7,576)	(7,401)	(7,425)
Borrowing Costs	-	-	-
Materials & Contracts	(46,304)	(47,154)	(48,130)
Depreciation & Amortisation	(565)	(1,961)	(2,006)
Other Expenses	(243)	(248)	(254)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(3,328)	(3,396)	(3,474)
Overhead Allocation	(1,664)	(1,698)	(1,737)
<b>Total Expenses from Continuing Operations</b>	<b>(59,681)</b>	<b>(61,860)</b>	<b>(63,026)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Kimbriki Resource Recovery Centre



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G4	G6
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### Business Units:

Waste Management and Cleansing and Capital Projects

### Service Information:

This facility aims to deliver long term reliable, responsible and sustainable waste management and recycling services to the local community. It receives 340,000 tonnes of material each year and nearly 82% of this is recycled. There are around 4,000 visits each year to Eco House and Garden which provides education on how to live in a more sustainable way and a Buy Back Centre which sells salvaged building materials and furniture.

### Ongoing Services and Programs:

- G4 Operation of Kimbriki landfill and recycling facility
- G6 Education via Eco-House

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
G4	Review site operations and develop new business plan consistent with Council's vision for the site	√		
G6	Research and development for improved resource recovery		√	

### Capital Projects:

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Kimbriki improvements</b>				
G4	Kimbriki high level drain	310	490	1,840
G4	Kimbriki western bund wall on Area 3B	360	-	-
G4	Kimbriki landfill cell development Area 4A	1,032	4,418	320
G4	Kimbriki leachate treatment plant	740	-	-
G4	Kimbriki gas capture system	110	110	110
G4	Kimbriki cell development Area 4B	30	170	3,370

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
G4	Kimbriki landfill resource recovery facility	200	-	-
G4	Kimbriki vehicles	200	200	200
G4	Kimbriki renewal program	500	530	550
G4	Kimbriki other	60	260	70
G4	Kimbriki Road, Terrey Hills - access road	-	-	1,000
<b>Total</b>		<b>3,542</b>	<b>6,178</b>	<b>7,460</b>

**Measures:**

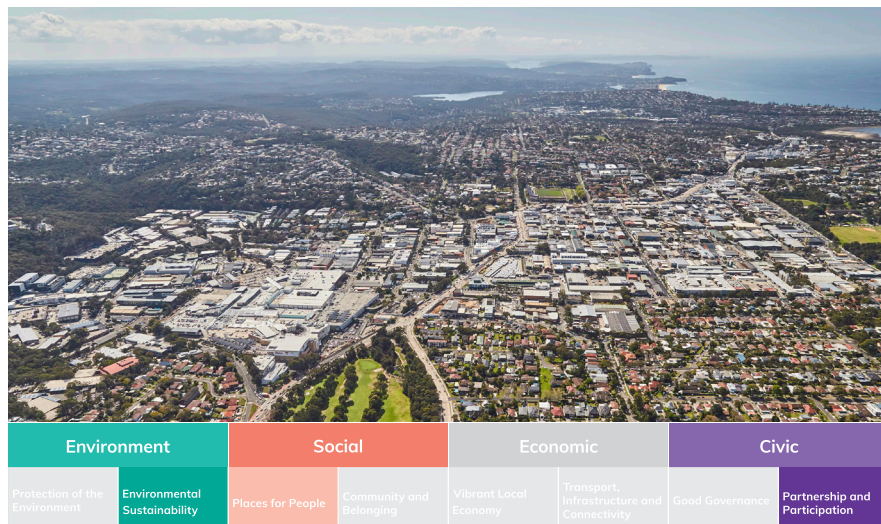
Performance Measures	Target 2018/19	Frequency
Total waste diverted from landfill	79%	Quarterly/ Annual
Domestic dry waste diverted onsite from landfill	10%	Quarterly/ Annual
Compliance with environmental requirements	100%	Annual

**Income and Expenditure – Kimbriki Resource Recovery Centre:**

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	-	-	-
User Charges & Fees	33,704	34,395	35,179
Interest & Investment Revenues	97	99	101
Other Revenues	2,823	2,881	2,947
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>36,625</b>	<b>37,375</b>	<b>38,228</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(5,458)	(5,584)	(5,712)
Borrowing Costs	(1,113)	(1,606)	(1,674)
Materials & Contracts	(13,654)	(13,934)	(14,252)
Depreciation & Amortisation	(1,730)	(1,766)	(1,806)
Other Expenses	(11,737)	(11,978)	(12,251)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	-	-	-
Overhead Allocation	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>(33,693)</b>	<b>(34,868)</b>	<b>(35,696)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>2,931</b>	<b>2,507</b>	<b>2,532</b>



## Strategic Land Use Planning



### Supporting CSP Goals:



### Business Units:

Strategic and Place Planning

### Service Information:

The service prepares strategic plans and policies to manage growth and development on the Northern Beaches. Key focuses include: protection of the environment, including waterways, coastline, tree canopy and open spaces; providing opportunities for housing growth, including affordable housing; planning for future employment and economic growth; protection of European and Aboriginal heritage; integration of land use and transport planning; and, protecting the character of important places.

### Ongoing Services and Programs:

- G5** Development of land use planning policies to guide development
- G7** Assessment of Planning Proposals lodged by external parties
- G5** Management of Local Environment Plans and Development Control Plans
- G7** Provision of Planning Certificates
- G7** Preparing and updating contribution plans
- G8** Ensuring heritage of European, environmental and Aboriginal values in the area
- G8** Strategic and land use planning including urban design
- G7** Preparation of Place Plans
- G7** Preparation of Structure Plans
- G7** Management of Land Release Areas
- G22** Advocates for local community needs with the Greater Sydney Commission, Department of Planning and Environment and other agencies and key stakeholders.

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G8</b>	Develop Place Plans for Avalon, Mona Vale and Manly	√	√	
<b>G5</b>	Structure Planning and Rezoning - Ingleside - to deliver a new sustainable suburb. This will include achieving a Green Star Communities rating	√		
<b>G5</b>	Precinct Planning - Frenchs Forest - to deliver a sustainable town centre and precinct. This will include achieving a Green Star Communities rating.	√	√	
<b>G7</b>	Develop an Aquatic Reserve Masterplan which includes the development of a state of the art education and recreation precinct	√		
<b>G7</b>	Structure Planning and Rezoning - Brookvale - to deliver revitalisation to Brookvale town centre	√		
<b>G7</b>	Implement the Pittwater Waterway Review	√		



**Operational Projects:**

<b>G5</b>	Undertake Northern Beaches Strategic Land Use Planning Study	√	√
<b>G5</b>	Prepare Northern Beaches Local Environmental Plan		√
<b>G5</b>	Implement an Affordable Housing policy	√	
<b>G5</b>	Review and update DCPs to make provisions for 10% adaptable housing for new medium and high density developments		√

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Planning Proposals assessed within 90 days (from lodgement to submitting report to IHAP)	100%	Annual
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Managing development (land use planning)	2.83	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Strategic Land Use Planning:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	4,955	4,997	5,043
User Charges & Fees	1,267	1,293	1,323
Interest & Investment Revenues	-	-	-
Other Revenues	-	-	-
Grants & Contributions - Operating Purposes	207	211	216
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>6,429</b>	<b>6,501</b>	<b>6,582</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(3,391)	(3,403)	(3,415)
Borrowing Costs	-	-	-
Materials & Contracts	(1,144)	(1,165)	(1,189)
Depreciation & Amortisation	(33)	(34)	(34)
Other Expenses	(888)	(907)	(927)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(259)	(264)	(270)
Overhead Allocation	(715)	(729)	(746)
<b>Total Expenses from Continuing Operations</b>	<b>(6,429)</b>	<b>(6,501)</b>	<b>(6,582)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Development Assessment



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G5	G7	G8	G19
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### Business Units:

Development Assessment

### Service Information:

This service assesses Development Applications in line with local and state planning controls. Over 2,500 applications are assessed each year; this includes Development Applications, Modifications and Review of Determinations. It also provides an advisory service through Pre-Lodgement Meetings to assist applicants in the preparation of their applications.

### Ongoing Services and Programs:

- G7** Provision of pre-lodgement service
- G5** Assessment of Development Applications
- G19** Management of independent assessment panels
- G8** Review of local environment planning controls

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G8</b>	Review and monitor delegations in light of new Local Planning Panel (formerly IHAPs).	√		

### Measures:

Performance Measures	Target 2018/19	Frequency
Applications for new additional housing stock determined under delegation within 40 days (Development Applications and Complying Development Certificates)	90%	Quarterly/ Annual
DAs determined under delegation within 60 days	90%	Quarterly/ Annual
DAs referred to independent panels within 90 days	90%	Quarterly
Proportion of applications to independent panels that were upheld in favour of Council	>50%	Annual

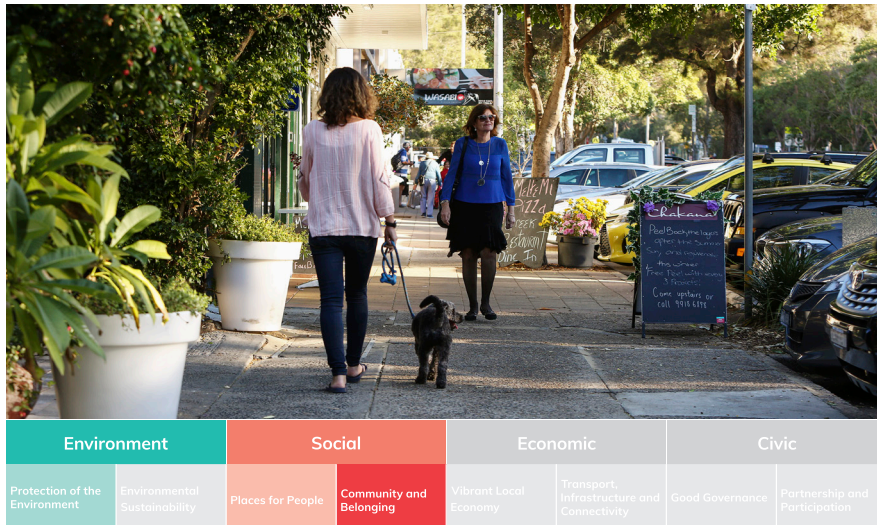
Satisfaction Measures	Target*	Frequency
Development approvals process	2.82	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Development Assessment:**

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Income from Continuing Operations			
Rates & Annual Charges	3,257	3,225	3,186
User Charges & Fees	4,314	4,402	4,503
Interest & Investment Revenues	-	-	-
Other Revenues	-	-	-
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>7,570</b>	<b>7,627</b>	<b>7,689</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(5,758)	(5,779)	(5,800)
Borrowing Costs	-	-	-
Materials & Contracts	(641)	(653)	(666)
Depreciation & Amortisation	(62)	(63)	(65)
Other Expenses	(196)	(200)	(205)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(320)	(327)	(334)
Overhead Allocation	(593)	(605)	(619)
<b>Total Expenses from Continuing Operations</b>	<b>(7,570)</b>	<b>(7,627)</b>	<b>(7,689)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Environmental Compliance



### Supporting CSP Goals:



### Business Units:

Environmental Compliance

### Service Information:

This service aims to safeguard public health, safety and the natural environment, through education, regulation and enforcement. Over 25,000 community requests are responded to each year including those relating to noise, water, food safety and public health. They also deliver proactive programs including 1,000 food shop and cooling tower inspections annually regular food safety education seminars, which help to reduce the incidence of food related illness.

### Ongoing Services and Programs:

- G1** Investigation and enforcement of illegal land use
- G11** Maintenance of regular ranger and parking patrols
- G11** Education programs to promote food safety
- G11** Provision of fire safety inspections
- G7** Certification services (buildings and swimming pool barriers)
- G11** Delivering public health programs including inspection of skin penetration premises, water cooling towers and food premises
- G8** Investigation of complaints in relation to pollution, noise, parking, companion animals and abandoned articles
- G11** Patrolling off and on-leash dog areas
- G11** Provision of compliance advice and education initiatives, including food safety seminars and advice to dog owners
- G8** Companion animal management, monitoring and education

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Critical and high risk retail food premises inspections completed, in line with schedule	100%	Quarterly/ Annual
Critical and high risk public health inspections completed, in line with schedule	100%	Quarterly/ Annual
% retail food premises rated as a high or critical risk	<Baseline 2018/19	Annual

<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Food safety standards of retail food outlets	3.81	Annual
Companion animal management	3.30	Annual
Litter control and rubbish dumping	3.47	Annual
Environmental protection and regulation	3.34	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Environmental Compliance:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	1,600	1,475	1,329
User Charges & Fees	2,106	2,149	2,198
Interest & Investment Revenues	-	-	-
Other Revenues	9,673	9,871	10,096
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>13,379</b>	<b>13,495</b>	<b>13,623</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(9,109)	(9,142)	(9,176)
Borrowing Costs	-	-	-
Materials & Contracts	(2,017)	(2,054)	(2,096)
Depreciation & Amortisation	(105)	(107)	(110)
Other Expenses	(86)	(88)	(90)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(995)	(1,016)	(1,039)
Overhead Allocation	(1,066)	(1,088)	(1,112)
<b>Total Expenses from Continuing Operations</b>	<b>(13,379)</b>	<b>(13,495)</b>	<b>(13,623)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Parks and Recreation



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G4	G5	G8	G9	G11	G13	G22
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### Business Units:

Parks and Recreation, Property and Capital Projects

### Service Information:

This service is responsible for the planning, development, maintenance and management of more than 2,722 hectares of open space. This open space is used by our community for sport, recreation and leisure and includes 219 playgrounds, 122 sportsfields, 15 rockpools, eight skate facilities, 35 hard courts (basketball and netball) golf courses, dog exercise areas and regional venues such as Manly Dam and Narrabeen Lagoon State Park. This service also includes beach safety at 21 beaches, education programs and initiatives.

### Ongoing Services and Programs:

- G9** Open space management and coordination of bookings of sportsfields and facilities
- G11** Provision of professional beach lifeguard service
- G9** Management of parks, reserves, playgrounds, beaches and foreshores (including rockpools)
- G9** Management of regional venues such as Manly Dam and Narrabeen Lagoon State Park
- G5** Tree management (trees on public land as well as requests for pruning or removal of trees on private land)
- G22** Administration of Sports Club Capital Assistance Program
- G9** Development of strategies, policies and plans in regards to sports, recreation and open space



## Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G5</b> <b>G9</b>	Develop a Mountain Bike Strategy	√		
<b>G13</b> <b>G22</b>	Develop the Parks and Recreation website to ensure user friendly access to information	√	√	√
<b>G13</b> <b>G22</b>	Implement a new working on reserves permit process		√	
<b>G5</b>	Implement a new integrated private tree application processes	√		
<b>G13</b> <b>G22</b>	Develop a new online booking and payment system		√	√
<b>G22</b>	Develop and implement a system for measuring customer experience for Parks and Recreation	√	√	√
<b>G9</b> <b>G22</b>	Implement a sportsfield wet weather tool		√	
<b>G8</b>	Develop and Implement Operational Plans for Manly Oval and North Narrabeen Reserve including Pittwater Rugby Park	√		
<b>G9</b>	Develop an Open Space Strategy (including for Playgrounds)	√		
<b>G11</b>	Implement recommendations from the review of Beach Lifesaving services	√		
<b>G8</b>	Develop Masterplans – Little Manly, Clontarf Beach and Terrey Hills Oval	√		
<b>G5</b>	Implement integrated Urban Tree Policy and Strategies		√	
<b>G5</b>	Implement a tree planting program	√	√	√
<b>G5</b>	Implement proactive tree maintenance program that aims to reduce risk of public tree failure	√	√	√

## Capital Projects:

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Sportsgrounds improvements</b>				
<b>G8</b> <b>G9</b>	Forestville War Memorial playing fields masterplan implementation	620	-	-
<b>G8</b>	Sports Club Capital Assistance Program	170	100	100
<b>G8</b> <b>G9</b>	Sportsgrounds - new and upgrades	650	500	250
<b>G8</b> <b>G9</b>	Sportsfield renewal program	2,630	2,435	1,900
<b>G8</b> <b>G9</b>	Synthetic sportsground conversion	-	100	3,400
<b>G9</b>	Brookvale Oval upgrade	-	1,350	-
<b>G8</b> <b>G9</b>	Warriewood Rugby Park Clubhouse	370	-	-
<b>G8</b> <b>G9</b>	Connecting all Through Play - Active Play	1,993	1,109	-
<b>Playground improvements</b>				
<b>G8</b> <b>G9</b>	Connecting all Through Play - Inclusive Play	3,900	-	-
<b>G8</b> <b>G9</b>	Allambie Oval - new playground and multi-use court	-	260	-
<b>G8</b> <b>G9</b>	Parkes Road, Collaroy Plateau playground and pathway lighting	-	200	-
<b>G8</b> <b>G9</b>	Playgrounds - new and upgrades	-	270	-
<b>G8</b> <b>G9</b>	Playground renewal program	564	690	820

## Capital Projects:

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Town centre and village upgrades</b>				
G5 G9	Dee Why Town Square Upgrade	-	50	100
G8 G9	Minor streetscape improvements Place making infrastructure	140	140	140
G5	Town and Village Enhancements (Pittwater)	140	-	-
<b>Reserves and Parks improvements</b>				
G8 G9	Glen Street masterplan implementation	3,848	1,300	1,200
G8 G9	Youth facilities	200	200	200
G8 G9	Reserves - new and upgrades	240	320	250
G8 G9	North Curl Curl youth facility	-	-	100
G8 G9	Reserves renewal program	240	492	464
G8 G9	Freshwater Beach masterplan implementation	-	150	1,500
G8 G9	Warriewood Valley - public space and recreation	750	700	700
<b>Foreshore and Building improvements</b>				
G5	Foreshores renewal program	1,040	425	770
G5	Foreshores - new and upgrades	300	620	550
G5	Rockpool - renewal program	750	375	725

## Capital Projects:

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
G4 G8	Mona Vale Surf Life Saving Club - new building works	400	1,000	400
G9	Mona Vale Surf Life Saving Club - renewal works	220	-	-
G9	Long Reef Surf Life Saving Club - new building works	180	371	-
G4 G8	Long Reef Surf Life Saving Club - renewal works	51	-	-
G5	Dinghy storage new	80	50	50
G5	Dinghy storage replacement of racks	40	40	40
<b>Recreational trails</b>				
G4 G5	Recreational trails - new and upgrades	-	330	20
G5	Recreational trails - renewal program	300	205	130
G4 G5	Narrabeen Lagoon Trail - aquatic boardwalk	1,230	1,200	-
<b>Total</b>		<b>21,045</b>	<b>14,982</b>	<b>13,809</b>



**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Number of preventative actions by professional lifeguards on patrolled beaches	N/A	Quarterly/ Annual
Rockpools cleaned weekly during summer season and every two weeks outside of summer	95%	Quarterly/ Annual
Sportsfields mowed weekly in summer playing season and monthly in winter	95%	Quarterly/ Annual
Net change in street tree numbers	Increase	Annual
Increased availability of sportsfields out of school hours as a result of improvement works (playing hours)	Increase	Annual
<b>Satisfaction Measures</b>		
	<b>Target*</b>	<b>Frequency</b>
Provision of lifeguards on beaches	4.43	Annual
Parks and recreation areas (including playgrounds)	3.87	Annual
Sporting fields and amenities	3.58	Annual
Management of trees	3.30	Annual
Trails and tracks	3.69	Annual
Keeping town centres and villages vibrant (eg activities, mixed uses, landscaping)	3.43	Annual
Wharves and boat ramps	3.38	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Parks and Recreation:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	32,665	33,413	34,108
User Charges & Fees	1,903	1,942	1,986
Interest & Investment Revenues	-	-	-
Other Revenues	179	182	186
Grants & Contributions - Operating Purposes	30	31	31
Grants & Contributions - Capital Purposes	250	180	184
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>35,027</b>	<b>35,748</b>	<b>36,495</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(11,574)	(11,616)	(11,659)
Borrowing Costs	-	-	-
Materials & Contracts	(12,861)	(13,171)	(13,477)
Depreciation & Amortisation	(5,086)	(5,343)	(5,614)
Other Expenses	(458)	(468)	(479)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(1,458)	(1,488)	(1,522)
Overhead Allocation	(3,589)	(3,662)	(3,746)
<b>Total Expenses from Continuing Operations</b>	<b>(35,027)</b>	<b>(35,748)</b>	<b>(36,495)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Children's Services



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G8	G9	G11	G12
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### Business Units:

Children's Services and Property

### Service Information:

This service provides high-quality child care for over 4,000 children aged 0 – 11 years. Offering a range of services in early learning, to meet the different needs of our community. There are six long day care centres, 56 family day carers, four vacation care locations, two pre-schools and one occasional care centre, where we provide safe, stimulating and interactive learning environments for children. Our quality services are made possible and maintained by strong connections and partnerships with our community and its families.

### Ongoing Services and Programs:

- G11** Management of six long day care centres and two pre-schools
- G11** Management of family day care
- G9** Management of vacation care
- G11** Provision of occasional care services
- G12** Providing children with additional needs the opportunity to participate in quality early education and vacation care programs

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G11</b>	Providing quality education and care - meeting or exceeding the National Quality Standard	√	√	√
<b>G12</b>	Support children from diverse socio-disadvantaged backgrounds to participate in quality early education and vacation care programs	√	√	√

### Capital Projects:

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Childcare Buildings</b>				
<b>G8</b> <b>G11</b>	Dee Why Children's Centre design works	50	250	4,000
<b>G8</b> <b>G11</b>	Kangaroo Street Preschool new works	500	1,000	-
<b>G9</b> <b>G11</b>	Harbourview Preschool/Community Centre upgrades	950	-	-
<b>G9</b> <b>G11</b>	Kangaroo Street Preschool - renewals	-	1,200	-
<b>G9</b> <b>G11</b>	Children's centres works program	50	75	75
<b>Total</b>		<b>1,550</b>	<b>2,525</b>	<b>4,075</b>

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
No. children attending Long Day Care programs	≥Baseline 2017/18	Quarterly
No. children attending Family Day Care programs	≥Baseline 2017/18	Quarterly
No. children attending Pre School programs	≥Baseline 2017/18	Quarterly
No. children attending Vacation Care programs	≥Baseline 2017/18	Quarterly
% of childcare services that meet/exceed standard for National Quality Framework	100%	Annual
No. additional needs children enrolled in child care services	N/A	Annual

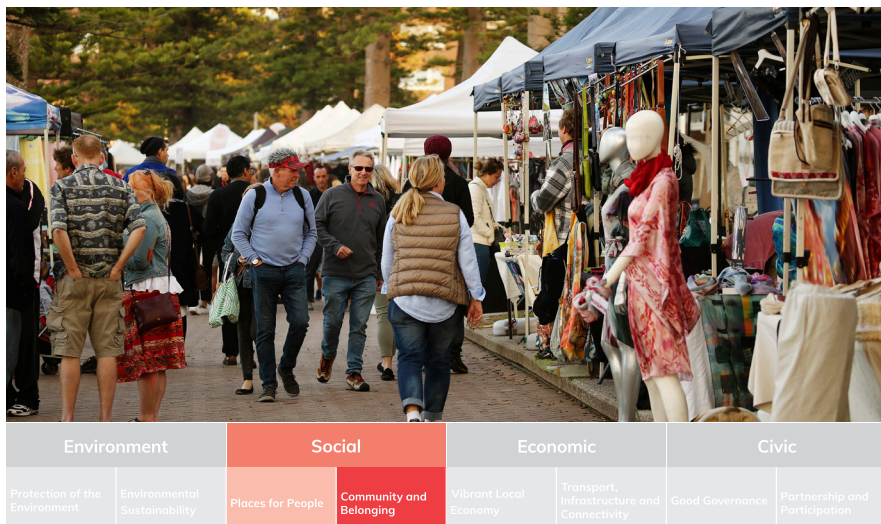
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Provision of childcare services	3.32	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Children's Services:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	1,336	1,173	984
User Charges & Fees	12,801	13,063	13,361
Interest & Investment Revenues	-	-	-
Other Revenues	10	10	10
Grants & Contributions - Operating Purposes	590	602	616
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>14,737</b>	<b>14,848</b>	<b>14,971</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(10,982)	(11,021)	(11,062)
Borrowing Costs	-	-	-
Materials & Contracts	(2,366)	(2,410)	(2,460)
Depreciation & Amortisation	(281)	(287)	(294)
Other Expenses	(145)	(148)	(151)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(221)	(226)	(231)
Overhead Allocation	(741)	(756)	(774)
<b>Total Expenses from Continuing Operations</b>	<b>(14,737)</b>	<b>(14,848)</b>	<b>(14,971)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Community, Arts and Culture



### Supporting CSP Goals:



### Business Units:

Community, Arts and Culture, Property and Capital Projects

### Service Information:

This service supports and facilitates a wide range of social and community services to build social capital and enhance the health and well-being of individuals and families. To help reduce social isolation 23,000 Meals on Wheels and 400,000 Hop, Skip and Jump bus trips are provided each year. Strengthening community connectedness there are over 100 programs and events with a focus on vulnerable communities, aged, disability and youth and providing accessible and affordable facilities through our 41 community centres. Nurturing creativity with 106 arts and cultural events as well as two creative spaces for artists and a performing arts theatre.

### Ongoing Services and Programs:

- G11** Delivery of community development programs including; aged, disability, youth, family, culturally and linguistically diverse communities (CALD), domestic violence, homeless and arts development services
- G9** Management of 41 Community Centres
- G9** Provision of Hop, Skip and Jump bus service
- G9** Coordination of Meals on Wheels
- G12** Youth and Family Counselling Services
- G11** Provision of community safety initiatives
- G12** Coordination of community volunteering services
- G10** Managing Community and Cultural small grants program
- G12** Support disability education and awareness initiatives
- G10** Management of Glen Street Theatre, Manly Art Gallery and Museum and Creative Space

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G10</b>	Develop an Arts Strategy	√		
<b>G8</b>	Develop a Community Centre Strategy	√		
<b>G10</b>	Develop a Public Art Policy and guidelines	√		
<b>G11</b>	Implement Community Development Framework			√

**Operational Projects:**

CSP	Projects	2018/19	2019/20	2020/21
G12	Develop and support disability education and awareness initiatives	√		
G12	Support biennial inclusion awards to recognise local businesses and community organisations demonstrating best practice	√		
G8	Develop a Social Plan (2018/19), and specialised Plans for specific demographics (Youth, Aged, Disability, CALD, etc.)	√	√	√
G12	Develop a Volunteer Management Framework	√		
G9	Youth activities at PCYC	√	√	
G10	Develop a Manly Art Gallery and Museum Masterplan	√		
G9	Expansion of the Meals on Wheels Service	√	√	
G10	Develop a programming strategy for Glen Street Theatre	√		
G8	Develop and promote an online disability inclusion and access information hub	√	√	√
G11	Support the establishment of a youth and wellbeing hub at Mona Vale	√	√	

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Art Works</b>				
G8	Manly Art Gallery - art works	10	10	10
G8	Theo Batten Bequest - art works	21	21	21
<b>Cultural Improvements</b>				
G10	Coastal Walk - art trail	540	620	740
G10	New creative art space - northern end of the Northern Beaches local government area	150	834	
G9	Manly Art Gallery renewal works	83	150	
G10	Glen Street Theatre renewal works	45	45	45
<b>Community Centre Improvements</b>				
G9	Warriewood Valley Community Centre	100	2,000	2,900
G9	Community Centres minor works program	75	75	75
G9	Community Buildings works program	-	1,000	1,200
G9	Beacon Hill Community Centre and Youth Club	725	-	-
<b>Total</b>		<b>1,749</b>	<b>4,755</b>	<b>4,991</b>

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Community centres: No. of bookings	≥Baseline 2017/18	Quarterly
No. arts and culture events/ performances	≥Baseline 2017/18	Quarterly
No. community development events/ programs	≥Baseline 2017/18	Quarterly
No. meals services	≥Baseline 2017/18	Quarterly/ Annual
No. clients for Youth and Family counsellors	≥Baseline 2017/18	Quarterly/ Annual
No. Hop Skip and Jump passengers	≥Baseline 2017/18	Quarterly/ Annual
No. volunteers who actively participate in ongoing Council programs	≥Baseline 2018/19	Quarterly/ Annual
Community centres: user satisfaction	≥Baseline 2017/18	Annual
No. attending arts and culture events/ performances	≥Baseline 2017/18	Annual
No. people attending Community development events/ programs	≥Baseline 2017/18	Annual

<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Facilities and services for youth	3.21	Annual
Facilities and services for older people	3.36	Annual
Facilities and services for people with disabilities.	3.36	Annual
Arts and cultural facilities (e.g. Glen St Theatre, Manly Art Gallery and Museum)	3.34	Annual
Community centres	3.49	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Community Arts and Culture:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	7,196	7,141	7,177
User Charges & Fees	3,001	3,062	3,132
Interest & Investment Revenues	26	27	27
Other Revenues	1,674	1,708	1,747
Grants & Contributions - Operating Purposes	676	690	706
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>12,572</b>	<b>12,628</b>	<b>12,789</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(6,259)	(6,282)	(6,305)
Borrowing Costs	-	-	-
Materials & Contracts	(3,119)	(3,087)	(3,150)
Depreciation & Amortisation	(770)	(786)	(804)
Other Expenses	(695)	(709)	(725)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(372)	(380)	(389)
Overhead Allocation	(1,356)	(1,384)	(1,416)
<b>Total Expenses from Continuing Operations</b>	<b>(12,572)</b>	<b>(12,628)</b>	<b>(12,789)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Library Services



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G9	G12	G18
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### Business Units:

Library Services and Property

### Service Information:

Our libraries are in six locations, Dee Why, Forestville, Glen Street in Belrose, Manly, Mona Vale and Warringah Mall in Brookvale with 1.26 million visits annually. We also support four community libraries in Avalon, Terrey Hills, Seaforth and Harbord. Our library services extend beyond the 1.5 million book borrowings to include provision of communal spaces for reading, study facilities, recreation, research, and community activities. Our library staff organise and manage 1,279 programs, 22 author talks, and 694 children's programs including school holiday workshops and HSC lock-in events.

### Ongoing Services and Programs:

- G9** Operation of library services at Glen Street – Belrose, Dee Why, Forestville, Mona Vale, Manly and Warringah Mall
- G12** Supporting four community libraries
- G18** Book, audio and DVD collections management
- G18** On-line collection and digital information databases management
- G9** Provision of Home Library service for people with mobility restrictions
- G12** Focus on youth engagement and activities
- G12** Volunteering opportunities across the various disciplines in the service
- G12** Provision of programs, resources and services that are inclusive and accessible across all age groups

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G18</b>	Single library management system for customers to improve and increase access to all library loanable items and services across the Northern Beaches public libraries	✓		
<b>G9</b>	Modernise library spaces and identify opportunities to increase the number of spaces available in line with customer demand	✓	✓	✓



**Operational Projects:**

CSP	Projects	2018/19	2019/20	2020/21
<b>G18</b>	Implement a single library card to access all library services across the Northern Beaches public libraries	√		
<b>G12</b>	Implement the 'Tiny Doors' project as part of the Youth Opportunities Grant 2017/18	√		
<b>G9</b>	Implement new library opening hours to improve consistency and access to the service	√		
<b>G12</b>	Increase the reach of the Home Library service		√	√
<b>G9</b>	Increase engagement with youth through a range of programs and activities	√	√	√
<b>G9</b>	Increase volunteering opportunities across the service	√	√	√
<b>G18</b>	Implement consistent loan and security processes across the public library service	√	√	
<b>G18</b>	Implement on-line customer suggestion and feedback process across all the public libraries to improve service delivery	√		
<b>G18</b>	Review and improve services for library customers in line with customer needs and demands	√	√	√
<b>G18</b>	Digitisation of the Local Studies collection		√	√
<b>G9</b>	Improve and expand the range of library programs in line with customer needs and demands (DIAP Groups, including Outreach programs)		√	√

**Capital Projects:**

CSP	Projects	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
<b>Community Space and Learning</b>				
<b>G12</b>	New Library Books	100	-	-
<b>G18</b>	New Library Technology	310	50	50
<b>G12</b>	Replacement of Library Books	935	1,046	1,067
<b>Library Upgrades</b>				
<b>G9</b>	Mona Vale Library upgrades and new works	150	-	-
<b>G9</b>	Mona Vale Library renewal works	80	-	-
<b>G9</b>	Library buildings works program	42	175	175
<b>G9</b>	Manly Library renewal works	401	-	-
<b>G9</b>	Forestville Library renewal works	-	325	-
<b>Total</b>		<b>2,018</b>	<b>1,596</b>	<b>1,292</b>

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
No. Library memberships	≥Baseline 2017/18	Quarterly
No. youth memberships	≥Baseline 2017/18	Quarterly
No. of visits to libraries and library programs	≥Baseline 2017/18	Annual
No. participating in library youth activities	≥Baseline 2017/18	Annual
No. public computers	≥Baseline 2017/18	Annual

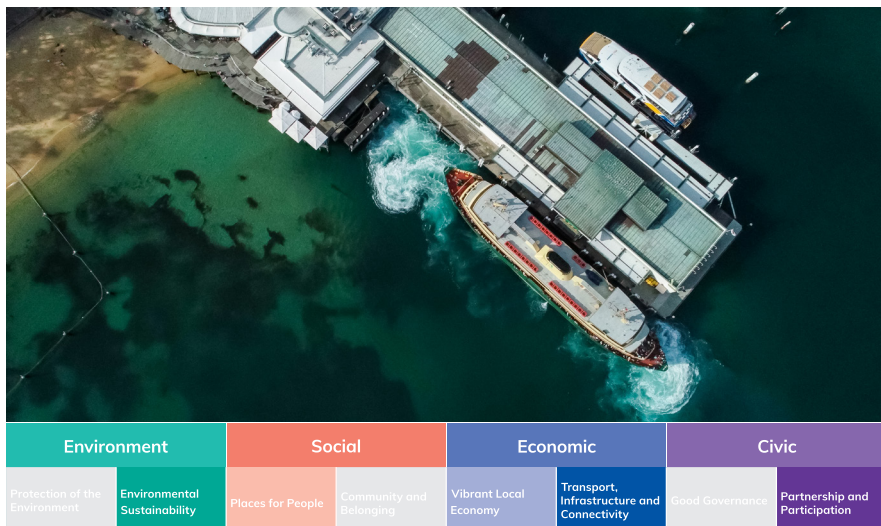
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Library services	4.06	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Library Services:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	9,645	9,727	9,817
User Charges & Fees	263	269	275
Interest & Investment Revenues	-	-	-
Other Revenues	177	180	184
Grants & Contributions - Operating Purposes	180	184	188
Grants & Contributions - Capital Purposes	470	479	490
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>10,735</b>	<b>10,839</b>	<b>10,954</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(6,752)	(6,776)	(6,801)
Borrowing Costs	-	-	-
Materials & Contracts	(1,001)	(1,019)	(1,040)
Depreciation & Amortisation	(1,546)	(1,578)	(1,614)
Other Expenses	(345)	(352)	(360)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(161)	(164)	(168)
Overhead Allocation	(930)	(949)	(970)
<b>Total Expenses from Continuing Operations</b>	<b>(10,735)</b>	<b>(10,839)</b>	<b>(10,954)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Transport, Traffic and Active Travel



### Supporting CSP Goals:



### Business Units:

Transport and Civil Infrastructure and Capital Projects

### Service Information:

This service provides, manages and maintains the road network including 850kms of roads and 52 car parking areas with approximately 14,400 car spaces, five parking stations and 2,704 beach reserve car parks. As well as maintaining footpaths, kerb and gutter, bus shelters, guard rails, bridges, pedestrian bridges, causeways, retaining walls, pedestrian crossings, roundabouts and cycleways. Road Safety initiatives are also provided, which include child restraint checks, senior's workshops and learner driver workshops.

### Ongoing Services and Programs:

- G16** Planning and delivery of road related infrastructure projects
- G16** Maintenance and renewal of road related infrastructure assets
- G17** Maintenance and renewal of car parking facilities and management and supply of public parking
- G17** Management of beach reserve car parks
- G17** Planning and delivery of shared walking/cycling paths and provision of bike storage facilities
- G16** Traffic management of local roads and installation of traffic facilities
- G16** Management of wharves, jetties and tidal pools
- G17** Develop and implement effective road safety campaigns and programs to improve road safety for all road users
- G22** Lobby and work with all levels of Government to improve public transport and coordinate road network planning

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G13</b>				
<b>G17</b>	Develop a Northern Beaches Transport Strategy	√		
<b>G22</b>				
<b>G17</b>	Develop a Northern Beaches Parking Plan		√	
<b>G16</b>	Review Accessible Parking Provision	√		
<b>G13</b>				
<b>G17</b>	Develop a Public Transport Plan			√
<b>G17</b>	Develop a Northern Beaches Walking Plan	√		
<b>G17</b>	Deliver an active to schools initiative to encourage walking and cycling to school in partnership with the Roads and Maritime Service	√	√	
<b>G22</b>				
<b>G6</b>				
<b>G17</b>	Develop Northern Beaches Bike Plan	√		

**Operational Projects:**

<b>G17</b>	Develop a Northern Beaches Road Safety Plan in partnership with the Roads and Maritime Service	√
<b>G17</b>	Deliver Cycling Infrastructure Projects and Events	√
<b>G17</b>	Develop and Implement Pedestrian Access and Mobility Plans	√

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Active Travel – cycleways and footpaths</b>				
<b>G17</b>	Footpath new	3,000	1,500	1,500
<b>G17</b>	Footpath renewal	1,213	1,242	1,271
<b>G17</b>	Connecting Communities footpaths program	3,939	-	-
<b>G17</b>	Bayview to Church Point - timber walkway	65	-	-
<b>G17</b>	Connecting Communities cycleways program	4,323	4,410	-
<b>G17</b>	Bike Plan implementation - new works	130	130	130
<b>G17</b>	Warriewood Valley - pedestrian and cycleway network	134	-	293
<b>Road and related infrastructure upgrades</b>				
<b>G16</b>	Road re-sheeting program	6,642	6,809	6,979
<b>G16</b>	New traffic facilities	500	500	400
<b>G16</b>	Kerb and gutter new	-	500	500
<b>G16</b>	Scotland Island - roads and drainage improvements	120	120	120
<b>G13</b> <b>G16</b>	Warriewood Valley - traffic and transport infrastructure	537	3,033	6,228
<b>G16</b>	Eramboo, Terrey Hills - new driveway	120	-	-

**Capital Projects:**

CSP	Projects	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
<b>G16</b>	Kerb and gutter renewal	1,358	1,392	1,427
<b>G16</b>	Retaining wall renewal	945	300	300
<b>G16</b>	Car park renewal	619	635	651
<b>G16</b>	Bus stop renewal	97	97	97
<b>G16</b>	Bridge renewal	587	89	91
<b>G16</b>	Parking Station and Metres Infrastructure	858	-	-
<b>G16</b>	Church Point - Stage 2 road works	300	-	-
<b>Plant and Fleet</b>				
<b>G16</b>	Major plant renewal	4778	1004	1566
<b>G16</b>	Light fleet renewal	3081	3057	4097
<b>Wharf upgrades</b>				
<b>G16</b>	Wharves works program	1468	200	200
<b>Foreshore improvements</b>				
<b>G16</b>	Tidal pools refurbishment	51	51	51
<b>Total</b>		<b>34,866</b>	<b>25,069</b>	<b>25,901</b>

**Measures:**

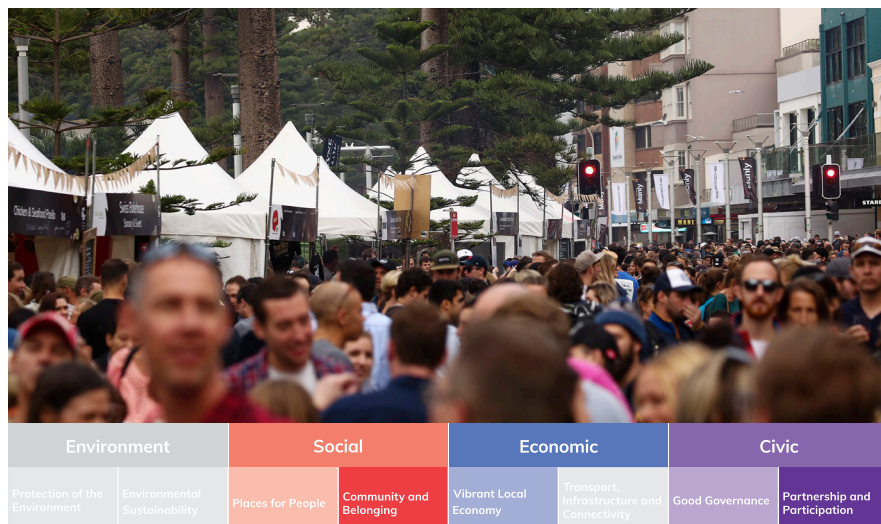
<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Works on schedule for active travel assets	100%	Quarterly
Road renewals program on schedule	100%	Quarterly
New assets completed for the planned active travel program	100%	Annual
Condition of local roads - average pavement condition - rated very good to satisfactory	>80%	Annual
Public transport patronage to City, Chatswood and Macquarie Park	>Baseline 2017/18	Annual
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Condition of local roads	3.04	Annual
Footpaths	3.16	Annual
Bike paths	3.03	Annual
Bus shelters	3.45	Annual
Parking	2.77	Annual
Traffic management	2.87	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Transport, Traffic and Active Travel:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	14,555	14,795	15,058
User Charges & Fees	12,306	12,558	12,845
Interest & Investment Revenues	-	-	-
Other Revenues	952	972	994
Grants & Contributions - Operating Purposes	4,190	4,276	4,373
Grants & Contributions - Capital Purposes	1,223	1,248	1,276
Gains on Disposal of Assets	765	781	798
<b>Total Income from Continuing Operations</b>	<b>33,990</b>	<b>34,629</b>	<b>35,344</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(11,344)	(11,385)	(11,427)
Borrowing Costs	-	-	-
Materials & Contracts	(11,282)	(11,415)	(11,682)
Depreciation & Amortisation	(11,512)	(11,979)	(12,390)
Other Expenses	(5,427)	(5,538)	(5,664)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	9,797	9,998	10,226
Overhead Allocation	(4,222)	(4,309)	(4,407)
<b>Total Expenses from Continuing Operations</b>	<b>(33,990)</b>	<b>(34,629)</b>	<b>(35,344)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Economic Development, Events and Engagement



### Supporting CSP Goals:

G7	G8	G9	G10	G11	G12
G13	G15	G19	G20	G21	G22

### Business Units:

Community Engagement and Communications and Capital Projects

### Service Information:

This service facilitates the management of the 74 village and town centres on the Northern Beaches and provides opportunities for the community to celebrate with over 70 events and festivals each year, including citizenship ceremonies.

Place and Economic Development contribute to 'Place-making' through promoting and building vibrancy in our town and village centres. They develop strategies to create vibrant local economies, research trends impacting the region's economy, including the visitor economy, and developing town centre profiles and place activation strategies. Key focuses will also include: developing the Economic Development Strategy and

Destination Management Plans; hosting and supporting over 500 businesses through a series of events, including working with the five Chambers of Commerce and promoting the Northern Beaches as a visitor destination. Through our community engagement register, 21,500 residents receive regular updates on the design, planning and delivery of projects.

### Ongoing Services and Programs:

- G10** Delivery of major community and civic events
- G15** Delivery of economic development and tourism initiatives and projects
- G13** Support and promotion of local businesses and industry
- G13** Support of sustainable business practices
- G11** Provision of place making projects, networks, events and activities
- G21** Management of website and promotion of services, programs and events
- G21** Community Engagement services including YourSay page and database management
- G20** Media, communications and marketing services

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
<b>G8</b>	Develop a Placemaking Strategy	√		
<b>G7</b> <b>G8</b>	Develop town and village centre profiles, including place and business audits	√		
<b>G8</b> <b>G21</b>	Support development and stakeholder engagement of Place Plans	√	√	√
<b>G11</b> <b>G12</b> <b>G15</b>	Develop Place Activation Plans for key centres	√	√	

**Operational Projects:**

CSP	Projects	2018/19	2019/20	2020/21
G15	Prepare an Economic Development Plan for the Northern Beaches	√	√	
G15	Develop a Northern Beaches Destination Management Plan	√		
G10 G12	Implement the Events Strategy	√	√	√
G15 G19 G22	Seek to establish a university presence on the Northern Beaches	√	√	√
G7 G8	Develop accessibility maps for all major town and village centres		√	
G8 G13 G15	Develop and implement a seminar on inclusive employment practices and benefits for local businesses			√
G8 G20	Develop guidelines to ensure media platforms and documents are accessible		√	√

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Town and Village Centre activations</b>				
G8 G9	Manly Laneways - new works	-	1,000	900
G8	Manly Laneways - renewal works	732	-	500
G8 G9	Dee Why Town Centre - design	580	290	-
G8	Streetscape Projects - new works	-	2,000	2,000
G8	Streetscape Projects - renewal works	-	-	1,000
G8 G9	Dee Why Town Centre - construction phase1	7,420	3,700	2,700
<b>Total</b>		<b>8,732</b>	<b>6,990</b>	<b>7,100</b>



**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
High impact projects with a Community Engagement Plan	100%	Quarterly
No. businesses registered on Council's contact database	≥Baseline 2017/18	Quarterly
No. participating in business engagement	≥Baseline 2017/18	Quarterly
No. community and civic events organised by Council	≥Baseline 2017/18	Quarterly
High impact projects - webpages updated at least every three months	85%	Annual
High impact projects - Council decisions communicated to stakeholders within 30 days	85%	Annual

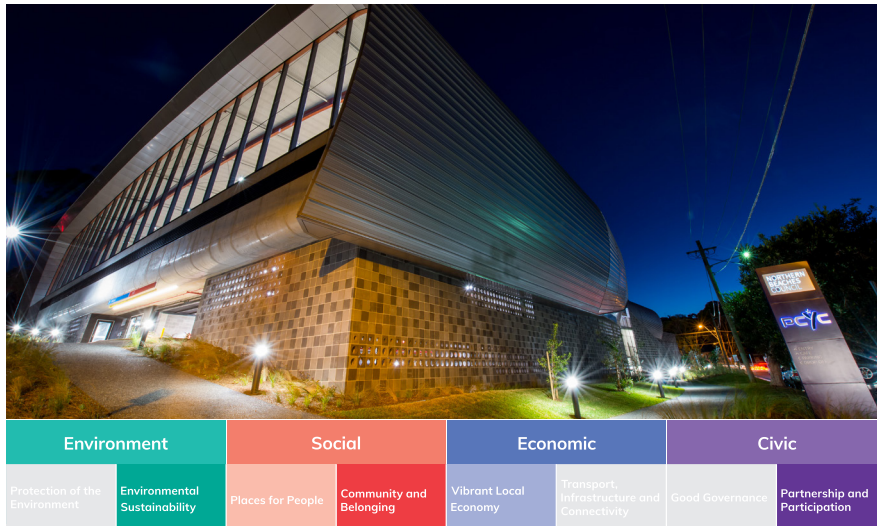
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Community events and festivals	3.79	Annual
Consultation with the community by Council	3.04	Annual
Keeping town centres and villages vibrant (e.g. activities, mixed uses, landscaping)	3.43	Annual
Encouraging local industry and business	3.27	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Economic Development, Events and Engagement:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	8,671	8,567	8,671
User Charges & Fees	9	10	10
Interest & Investment Revenues	-	-	-
Other Revenues	704	719	735
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>9,385</b>	<b>9,296</b>	<b>9,416</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(4,427)	(4,443)	(4,459)
Borrowing Costs	-	-	-
Materials & Contracts	(3,116)	(2,973)	(3,035)
Depreciation & Amortisation	(51)	(52)	(53)
Other Expenses	(394)	(403)	(412)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(231)	(236)	(241)
Overhead Allocation	(1,165)	(1,189)	(1,216)
<b>Total Expenses from Continuing Operations</b>	<b>(9,385)</b>	<b>(9,296)</b>	<b>(9,416)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Property and Facilities



### Supporting CSP Goals:



### Business Units:

Property

### Service Information:

This service manages and maintains 510 community and Civic buildings, 28 wharves and jetties, including the two Aquatic Centres, two cemeteries, holiday accommodation facilities at Sydney Lakeside Holiday Park and Currawong holiday accommodation. This service also manages and regulates outdoor dining through a permits/licence system, and provides cleaning and maintenance of 111 public toilet facilities.

### Ongoing Services and Programs:

- G9** Operation of Manly Andrew Boy Charlton Aquatic Centre and Warringah Aquatic Centre
- G7** Management of facilities within villages and town centres, including public facilities, surf life-saving club buildings, community centres and public amenities
- G19** Asset planning, design and delivery of new Council buildings and community facilities
- G19** Maintenance and cleaning of Council buildings and public amenities
- G15** Oversight of Sydney Lakeside Holiday Park and Currawong holiday accommodation
- G19** Cemeteries management and maintenance
- G19** Management of Council lands
- G20** Management and monitoring of outdoor dining

## Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
G9	Beach Building Works Program including major works at Mona Vale SLSC, Long Reef SLSC and the Narrabeen Swimming Club	√		
G7	Community Building Works Program including the development of a new Warriewood Valley Community Centre		√	
G9	Sports Buildings Works Program including the creation of a new sports building in Nolan's Reserve and a new sports building in Pittwater Park	√		
G7	Children's Centres Works Program, including a major overhaul of each of the Kangaroo Street Children's Centre, Harbourview and North Harbour Children's centres.		√	
G15	Currawong Cottages and surrounds refurbishment and modernisation	√		
G7	Delivery of a new Creative Arts Space		√	
G8	The purchase of the Pasadena site	√		
G9	The consolidation of District Park sports areas into a centralised lease including a new community sports facility hub.		√	
G19	The review, consolidation and potential transfer of lands to Council from Crown Lands as part of the Crown Land Transfer Program.	√		
G20	Develop a new customer friendly online booking and payment system for outdoor eating, watercraft storage permits, parking etc.	√		
G19	Roll out to facilities team and service contractors of mobile devices with linked application to ensure seamless service delivery.			√
G19	Develop and implement the Buildings Asset Management Plan that advises Council's Capital Expenditure program		√	

## Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
G19	Identify Council's top 10 public assets/locations to be accessible	√		
G19	Conduct accessibility audits of Council's public facilities and assets	√		
G19	Implement priority asset improvements	√		
G9	Work with the Department of Education on the future recreation use of the Manly Warringah War Memorial Park and plans to modernise the Warringah Aquatic Centre	√	√	√

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Aquatic Centre improvements</b>				
G9	Warringah Aquatic Centre renewal works	100	80	140
G9	Manly 'Andrew Boy Charlton' Aquatic Centre renewal works	120	120	120
<b>Public Amenities improvements</b>				
G9	Public amenities works program	975	1,250	1,500
G9	Palm Beach Pavilion renewal works	30	170	-
G9	Manly Dam Public Amenities works	550	-	-
G9	Nolans Reserve Sports Amenities works	1,486	-	-
G9	North Narrabeen Rock Pool Amenities works	340	-	-
<b>Rural Fire Service program</b>				
G5	Rural Fire Service building works program	100	150	150
G5	Terrey Hills Emergency Services Headquarters design works	100	-	-
<b>Civic building and compliance works</b>				
G5	Disability access compliance works (DDA)	200	200	200
G5	Building Code of Australia compliance works	200	200	200
G9	Operational buildings works program	320	300	300
G9	Sport buildings works program	1,000	1,000	1,200
G9	Beach buildings works program	568	700	950
G9	Swim Club Building Works	11	-	-
G15	Currawong Cottages - new cottages, games room and amenities	500	850	500

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Civic building and compliance works</b>				
G15	Sydney Lakeside Holiday Park renewal works	287	300	300
G8	Pittwater Golf Driving Range renewal works	100	200	-
<b>Cemetery Works</b>				
G19	Cemetery works program	130	215	220
<b>Total</b>		<b>7,117</b>	<b>5,735</b>	<b>5,780</b>

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Learn to Swim attendance - Manly and Warringah Aquatic Centres	≥Baseline 2017/18	Quarterly
Total visitation to swim centres - Manly and Warringah Aquatic Centres	≥Baseline 2017/18	Quarterly/ Annual
Occupancy of Council buildings: % utilised by the community	100%	Quarterly
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Condition of public toilets	2.90	Annual
Warringah and Manly Aquatic Centres	3.62	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Property and Facilities:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	12,120	12,231	12,389
User Charges & Fees	15,109	15,418	15,770
Interest & Investment Revenues	-	-	-
Other Revenues	11,875	12,118	12,394
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	1,143	1,166	1,193
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>40,246</b>	<b>40,933</b>	<b>41,746</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(10,683)	(10,722)	(10,761)
Borrowing Costs	-	-	-
Materials & Contracts	(11,884)	(12,124)	(12,395)
Depreciation & Amortisation	(4,787)	(4,937)	(5,123)
Other Expenses	(7,418)	(7,570)	(7,743)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(902)	(920)	(941)
Overhead Allocation	(4,572)	(4,666)	(4,773)
<b>Total Expenses from Continuing Operations</b>	<b>(40,246)</b>	<b>(40,933)</b>	<b>(41,746)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Governance and Assurance Services



Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation

### Supporting CSP Goals:

G19 G20 G21 G22

### Business Units:

Governance and Risk (G&R), General Counsel (GC) and Office of Integrity and Complaints Resolution (OICR)

### Service Information:

These services provide an integrated approach to organisational integrity, ethics and accountability and support local democracy and transparency through business assurance measures. Providing secretariat functions each year for 10 ordinary council meetings, 28 Strategic Reference Group meetings and 39 committees meetings.

### Ongoing Services and Programs:

- G19 Provision of Corporate Governance, Council Meetings and Reports
- G19 Enterprise Risk Management
- G19 Management of Business Continuity Planning
- G19 Provision of Legal Services
- G19 Provision of Internal Audit Services
- G21 Provision of administrative support to Councillors
- G21 Management of complaints and investigations
- G20 Provision of organisational Code of Conduct training

### Operational Projects:

CSP	Projects	BU	2018/19	2019/20	2020/21
G19	Design and delivery of a comprehensive Enterprise Risk and Opportunity Management framework	G&R	✓		
G19	Provide an Internal Audit program that is fully aligned with the Enterprise Risk and Opportunity Management framework and is responsive to key strategic risks	G&R	✓		
G20	Develop, implement a tailored Business Continuity and Incident Management program	G&R		✓	

## Operational Projects:

CSP	Projects	BU	2018/19	2019/20	2020/21
G21 G22	Maintain and coordinate the committees framework and register, including the provision of support to establish and manage committees and joint external stakeholder groups	G&R	√		
G20	Develop and implement relevant Codes, Protocols and Guidelines, e.g. Code of Meeting Practice	G&R		√	
G19	Coordinate the development and review of an integrated policy framework and maintain Council's Policy Register.	G&R	√		
G19	Establish a number of key policies i.e. Code of Conduct , Public Interest Disclosures and Assisted Communication Policy	OICR		√	
G20	Develop and implement a technology platform to enable enhanced complaints management workflows and detailed reporting	OICR	√	√	
G20	Develop and facilitate Code of Conduct training to Councillors and staff	OICR	√	√	√
G20	Establish a feedback framework for internal and external customers to measure the quality of Office of Integrity and Complaints Resolution complaint handling capability	OICR		√	
G20	Deliver on initiatives identified in the Office of Integrity and Complaints Resolution's three year strategic plan	OICR	√	√	√
G20	Establish a detailed complaints reporting framework for the Audit, Risk and Improvement Committee	OICR		√	
G20	Establish online customer information including frequently asked questions relating to complaints handling	OICR		√	

## Measures:

Performance Measures	Target 2018/19	Frequency
Council meeting minutes finalised and published within three working days of meetings	95%	Quarterly
Compliance with Governance Framework to meet Governance statutory requirements	100%	Quarterly
Number of Complaints	N/A	Annual
Number of Compliments	N/A	Annual
Enterprise risk registers reviewed and current	100%	Annual
Internal audits undertaken in line with strategic Internal Audit Plan	80%	Annual

Satisfaction Measures	Target*	Frequency
Overall Performance of the Mayor and Councillors	Baseline 2018	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.



**Income and Expenditure – Governance and Assurance Services:**

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Income from Continuing Operations			
Rates & Annual Charges	11,866	12,042	13,775
User Charges & Fees	10	10	10
Interest & Investment Revenues	-	-	-
Other Revenues	-	-	-
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>11,875</b>	<b>12,052</b>	<b>13,785</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(3,441)	(3,453)	(3,466)
Borrowing Costs	-	-	-
Materials & Contracts	(4,210)	(4,287)	(5,909)
Depreciation & Amortisation	(34)	(34)	(35)
Other Expenses	(2,959)	(3,019)	(3,088)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(136)	(138)	(142)
Overhead Allocation	(1,097)	(1,120)	(1,145)
<b>Total Expenses from Continuing Operations</b>	<b>(11,875)</b>	<b>(12,052)</b>	<b>(13,785)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Customer Services



### Supporting CSP Goals:

G20

### Business Units:

Customer Service

### Service Information:

This service delivers high quality front of house services to the community and internal customers, at our four customer service centres, Avalon, Dee Why, Manly and Mona Vale. It handles thousands of enquiries, calls and visits to service counters and over 80,000 customer requests. It is responsible for ensuring that information for customers is robust and easy to use, and also delivers frontline complaint resolution.

### Ongoing Services and Programs:

- G20 Provision of customer service centres at Avalon, Dee Why, Manly and Mona Vale
- G20 Frontline complaints resolution
- G20 Management of Customer Relationship Management system
- G20 Development of customer service culture across organisation

### Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
G20	Continued improvement to customer portal to enhance the customer experience	√	√	√
G20	Building a customer centric culture by continued delivery on Customer Experience (CX) Strategy Measures of Success program	√	√	√
G20	Investigation of a concierge and customer queuing system across all front counters	√	√	
G20	Develop and implement a consistent feedback approach across all customer contact channels			√
G20	Integrate the telephony system within the customer relationship management system		√	
G20	Investigate service delivery options for customer service locations including hours of operation.	√		

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
No. calls to Customer Service 1300 434 434	N/A	Quarterly
Calls answered within 30 seconds	80%	Quarterly
Customer satisfaction with service calls	80%	Quarterly/ Annual
Customer satisfaction with online requests	80%	Quarterly/ Annual
Customer requests conducted online	15%	Quarterly
Telephone enquiries resolved on first call	75%	Annual

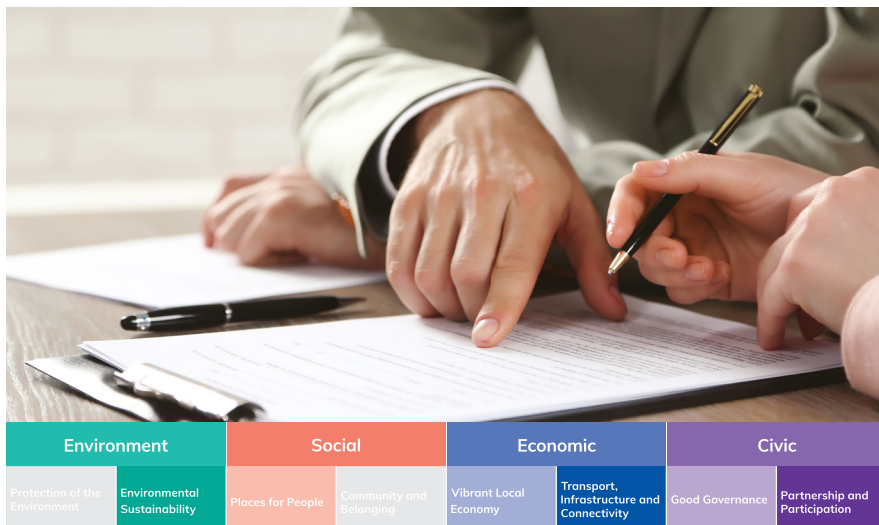
<b>Satisfaction Measures</b>	<b>Target*</b>	<b>Frequency</b>
Information on Council services	3.43	Annual
The performance of staff in dealing with your enquiry	3.88	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Customer Service:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	2,495	2,486	2,475
User Charges & Fees	1,274	1,300	1,330
Interest & Investment Revenues	-	-	-
Other Revenues	-	-	-
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>3,769</b>	<b>3,787</b>	<b>3,805</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(3,523)	(3,536)	(3,549)
Borrowing Costs	-	-	-
Materials & Contracts	(283)	(288)	(294)
Depreciation & Amortisation	(46)	(47)	(48)
Other Expenses	(45)	(46)	(47)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	655	668	683
Overhead Allocation	(527)	(538)	(550)
<b>Total Expenses from Continuing Operations</b>	<b>(3,769)</b>	<b>(3,787)</b>	<b>(3,805)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Corporate Support Services



### Supporting CSP Goals:



### Business Units:

Finance (Fin), Transformation and Performance (T&P), Human Resources (HR), Chief Information Officer (CIO), Chief Executive Officer (CEO), Capital Projects.

### Service Information:

These services provide support functions including Finance who manage accounts, procurement and over 102,000 rates notices. Human resource management which includes Work, Health and Safety, who manage the training and development of 1,788 staff. Information management systems who keep our website up to date, webcast council meetings and manage over 70,000 items of correspondence each year, and our program and performance management team who enable the efficient delivery of services to the community.

### Ongoing Services and Programs:

- G19** Provision of corporate planning and strategy services; including the CSP; Delivery Program; Operational Plans and statutory reporting frameworks
- G19** Provision of corporate human resources and workforce health, welfare and safety services
- G20** Provision of information management and technology services
- G14** Provision of spatial information
- G20** Organisational transformation and project management services
- G19** Provision of procurement services
- G19** Provision of corporate financial management, business support, levying and collection services
- G22** Provision of grants administration
- G5 G7** Management of capital works program

**Operational Projects:**

CSP	Projects	BU	2018/19	2019/20	2020/21
G19	Implement the Procurement Framework	Fin	√		
G19	Develop procurement and contract management training program	Fin		√	
G19	Develop the Delivery Program and annual Operational Plan	T&P	√	√	
G19	Prepare and present Council's Quarterly Budget Review Statement	Fin	√	√	√
G19	Develop and refine processes, procedures, policies and management standards	Fin	√		
G19	Deliver a program of service reviews.	T&P	√	√	√
G19 G21	Develop strategic directions and plans based on Integrated Planning and Reporting framework for Local Government.	T&P	√	√	√
G19	Implement disability awareness education and training for all staff	HR	√		
G14	Implement the Workforce Plan	HR	√	√	√
G18	Implement the digital transformation strategy	CIO	√	√	√
G21	Review the Community Strategic Plan	T&P			√
G21	Develop a new Delivery Program	T&P			√

**Capital Projects:**

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>IT improvements</b>				
G19	IT Infrastructure – new works	230	210	60
G19 G20	IT Software – new works	580	75	75
G19	IT Infrastructure - replacements	1,509	1,402	912
G19 G20	IT Software - replacements	50	75	25
<b>Total</b>		<b>2,369</b>	<b>1,762</b>	<b>1,072</b>

**Measures:**

<b>Performance Measures</b>	<b>Target 2018/19</b>	<b>Frequency</b>
Correspondence replied to within 5 working days	80%	Quarterly/ Annual
Operational projects on schedule	80%	Quarterly/ Annual
Capital projects on schedule	80%	Quarterly/ Annual
Quarterly, Annual and Statutory Reports submitted to Council on time	100%	Quarterly/ Annual
Voluntary staff turnover rate	13%	Annual
No. Council Wi-Fi access points	>45	Annual
<b>Financial performance measures:</b>		
Operating performance	>0	Annual
Unrestricted current ratio	>1.5	Annual
Own source operating revenue	>60%	Annual
Debt service cover ratio	>2x	Annual
Rates and annual charges outstanding	<5%	Annual
Cash expenses cover ratio	>3 months	Annual
Building and infrastructure renewal ratio	>100%	Annual
<b>Satisfaction Measures</b>		
The overall performance of Council as an organisation over the past 12 months	3.56	Annual

\* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.

**Income and Expenditure – Corporate Support Services:**

	<b>2018/19 \$ '000</b>	<b>2019/20 \$ '000</b>	<b>2020/21 \$ '000</b>
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	8,975	11,490	8,820
User Charges & Fees	738	753	770
Interest & Investment Revenues	5,576	5,100	4,339
Other Revenues	135	138	141
Grants & Contributions - Operating Purposes	7,263	7,412	7,581
Grants & Contributions - Capital Purposes	8,900	9,082	9,290
Gains on Disposal of Assets	-	-	-
<b>Total Income from Continuing Operations</b>	<b>31,587</b>	<b>33,975</b>	<b>30,940</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(26,287)	(26,302)	(26,397)
Borrowing Costs	(2,459)	(1,781)	(1,486)
Materials & Contracts	(8,058)	(7,706)	(7,864)
Depreciation & Amortisation	(1,766)	(1,804)	(1,845)
Other Expenses	(1,693)	(1,728)	(1,767)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	860	878	898
Overhead Allocation	25,611	26,136	26,732
<b>Total Expenses from Continuing Operations</b>	<b>(13,794)</b>	<b>(12,306)</b>	<b>(11,730)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>17,793</b>	<b>21,668</b>	<b>19,210</b>

# Budget 2018/19



northern  
beaches  
council





## Overview

The 2018/19 budget projects total expenditure of \$439.1 million, including a capital works program of \$111.3 million. It shows that our financial position is sound, with a projected surplus before capital grants and contributions of \$8.7million.

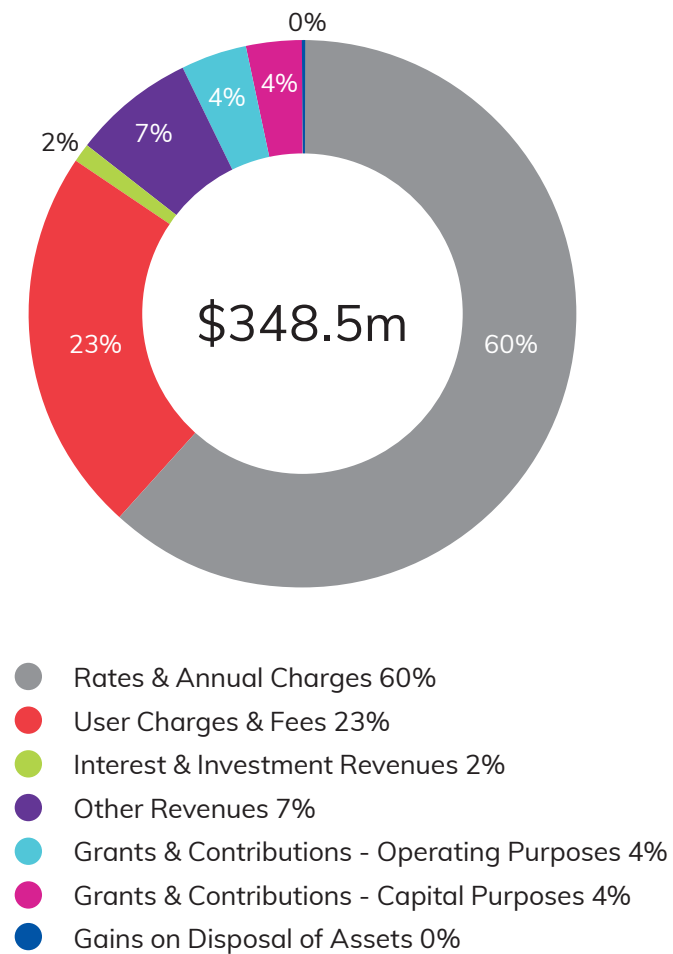
	2018/19 \$ '000
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	210,460
User Charges and Fees	79,538
Interest and Investment Revenues	5,748
Other Revenues	25,279
Grants and Contributions - Operating Purposes	14,744
Grants and Contributions - Capital Purposes	11,985
Gains on Disposal of Assets	765
<b>Total Income from Continuing Operations</b>	<b>348,518</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits and On-Costs	(134,415)
Borrowing Costs	(3,572)
Materials and Contracts	(119,019)
Depreciation and Amortisation	(35,386)
Other Expenses	(35,401)
<b>Total Expenses from Continuing Operations</b>	<b>(327,793)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>20,724</b>
Minority Interests	(93)
Surplus/(Deficit) attributable to Council	20,631
<b>Surplus/(Deficit) before Capital Grants and Contribution</b>	<b>8,739</b>

### Definition of Funding Sources

- **Rates and annual charges** - Property-based tax levied on the owners of properties to fund the provision of local services. Annual charges refer to the cost of providing the domestic waste collection service which is also levied on property owners.
- **User charges and fees** - Includes charges levied for the use of our facilities and services, for example entrance fees to Aquatic Centres, Childcare Fees and Venue Hire.
- **Interest and investment revenues** - Interest earned on monies invested
- **Other revenues** - Include rebates, merchandise, events, food and beverage sales, sponsorship, lease and sundry income.
- **Grants and contributions - operating purposes** - Monies received from state, federal and community sources for the purpose of funding ongoing programs and positions within the organisation such as the Financial Assistance Grant.
- **Grants and contributions - capital purposes** - Monies received from state, federal and community sources to fund capital works including developer contributions.
- **Gains on sale of assets** - Surplus from the disposal of assets such as land and buildings, vehicles, plant and equipment.

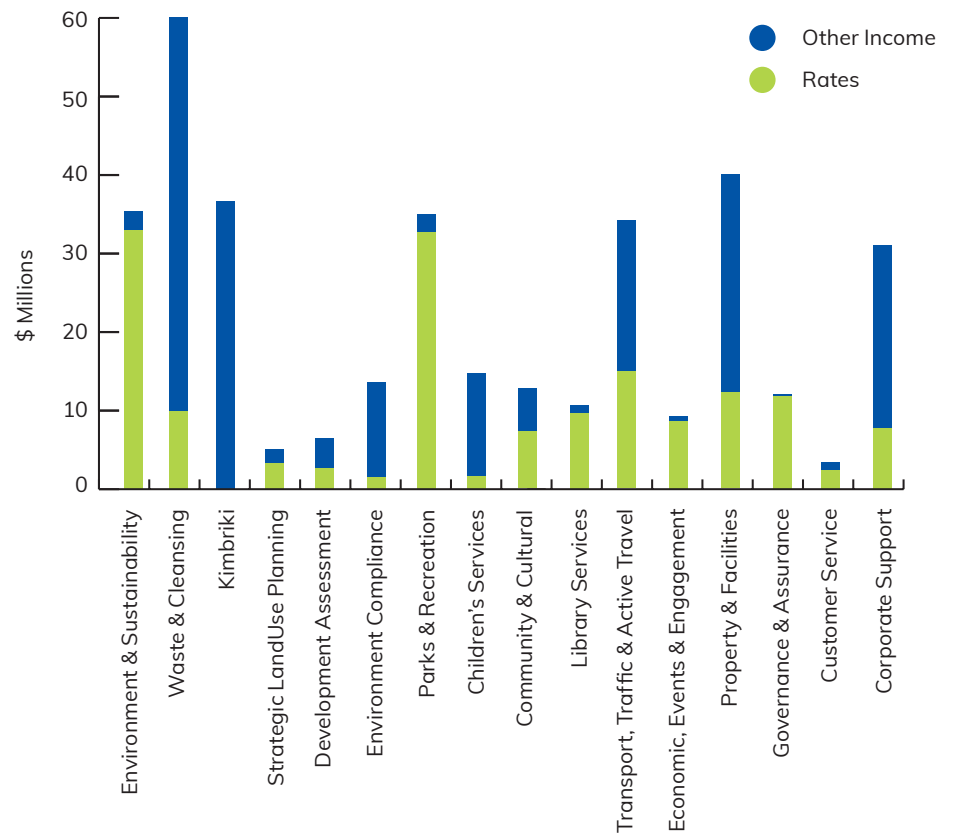
## Funding Summary - Fully Costed Services

The following shows the breakdown of Total Income from Continuing Operations by funding source:



The following shows the breakdown of funding source by rates and other sources for each of our services:

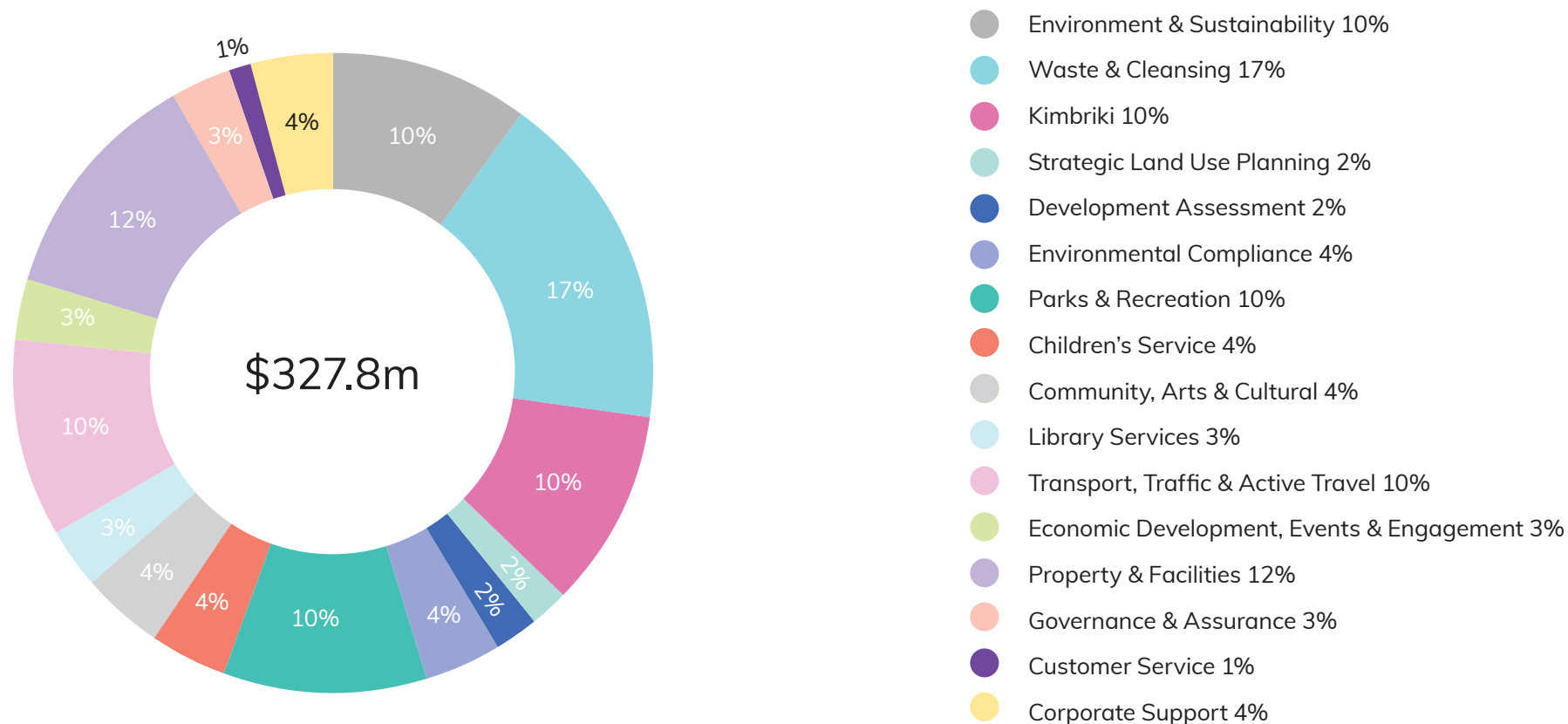
Funding Source by Service 2018/19



## Operational Expenditure Summary - Fully Costed Services

The following shows the breakdown of operating expenditure by service:

Operational Expenditure By Service 2018/19



## Revenue Policy

### Rating Structure

The total income that can be raised from levying rates on property is capped by the State Government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART). IPART determined that general income from rates in 2018/19 may be increased by a maximum of 2.3%:

In accordance with the Local Government (Council Amalgamations) Proclamation 2016 the current rate structure including category and sub-categories of the former Manly, Pittwater and Warringah local government areas will be maintained and rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate. Rates for 2018/19 will be assessed on land values having a date of 1 July 2016.

The increase allowed by IPART relates to general income in total and not to individual ratepayers' rates. Individual rates are also affected by other factors such as land valuations. As such rates for individual ratepayers may vary by more or less than the percentage allowable depending on how an individual ratepayers' land valuation has changed in a particular year compared to the land values of other ratepayers.

Rating of land for the Northern Beaches Council is based on the rating structure of the former Manly, Pittwater and Warringah local government areas. The ad valorem rate, the minimum rate and anticipated revenue for residential, business and business subcategories in the former Manly, Pittwater and Warringah local government areas is as follows:

**Table 1: Rating Structure for the former Manly local government area**

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	17,643	0.119324	816.76	23,392,981
Ordinary	Business Manly CBD	622	0.621300	1,066.47	3,695,970
Ordinary	Business other	528	0.347631	1,066.47	1,695,801
Special	Manly Business Centre Improvement	622	0.212361		1,220,526
Special	Balgowlah Business Centre Improvement	84	0.141270		83,637
		19,499			30,088,915

For rating purposes, land in the former Pittwater Council is categorised as residential, farmland or business. The business category has a further sub category of Warriewood Square. Properties covered by the Warriewood Square Sub-Category at map 1.

**Table 2: Rating Structure for the former Pittwater local government area**

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	23,405	0.158360	884.58	37,443,364
Ordinary	Business	1,899	0.359840	1129.39	4,432,864
Ordinary	Business - Warriewood Square	1	0.389300		92,653
Ordinary	Farmland	7	0.061799	884.58	14,332
		25,312			41,983,213

**Business Map 1: Warriewood Square**

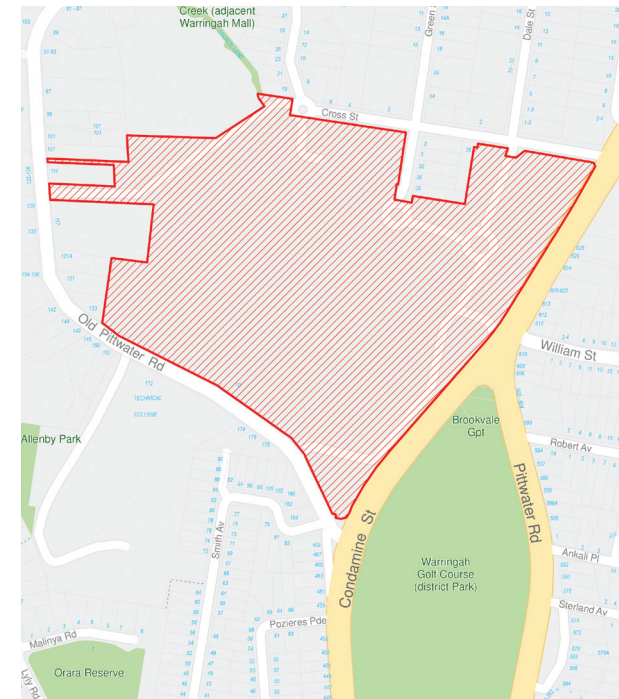


For rating purposes, land in the former Warringah Council is categorised as residential or business. The business category has a further two sub-categories – Warringah Mall Regional Shopping Centre Sub-Category and Strata Storage Units Sub-Category. Properties covered by the Warringah Mall Regional Shopping Centre Sub-Category are shown at map 2.

**Table 3: Rating Structure for the former Warringah local government area**

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	53,410	0.152721	970.93	74,098,248
Ordinary	Business	3,957	0.560496	1,246.55	16,376,363
Ordinary	Business Warringah Mall	1	0.999207		814,353
Ordinary	Ordinary Business – Strata Storage Units	328	0.677247	571.75	187,534
		57,696			91,476,498

**Map 2: Business Warringah Mall**



## Special Rate Variations/Levies

### Environmental Works Program – Former Manly Local Government Area

The Environmental component of the rates was endorsed at a referendum held in conjunction with the Local Government elections in September 1999. The Environmental Rate Component funds projects identified in various Plans of Management, and studies for environmental protection, rehabilitation and education projects.

Council plans to continue to undertake a program of critical environmental works during the year. The net proceeds of the Environment Levy from General Purpose Rates (approximately \$1 million including interest and after pensioner rebates) are to be expended on priority works which:

- Include visible environmental improvements (particularly water quality);
- Achieve significant outcomes in each 12 month period;
- Provide environmental benefits across the whole of the former Manly local government area.

Further, the former Manly Council added an additional criterion addressing ongoing maintenance liabilities:

*“That ongoing maintenance of new environment levy capital works projects be recognised as a legitimate charge against the levy and that up to 10% of the levy revenue be allocated for this purpose annually.”*

The proposed expenditure of the special rate in 2018/19 is detailed below:

Bush regeneration	\$280,552
Coast and waterway management	\$185,210
Environmental sustainability and education	\$131,842
Natural hazards management	\$62,430
Biodiversity management	\$161,348
Employee costs related to the programs	\$208,150
<b>Total</b>	<b>\$1,029,532</b>



**Special Rate: Manly Business Centre Improvement  
- Former Manly Local Government Area**

This special rate is for the provision of ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and Ocean Beach Front. It is proposed to fully expend the special rate income of \$1,220,526 during the financial year.

Properties covered by the Manly CBD Business Rate and Manly Business Centre Improvement Special rate are shown in map 3.

**Map 3: Properties subject to Manly CBD Business Rate and Manly Business Centre Improvement Special Rate**

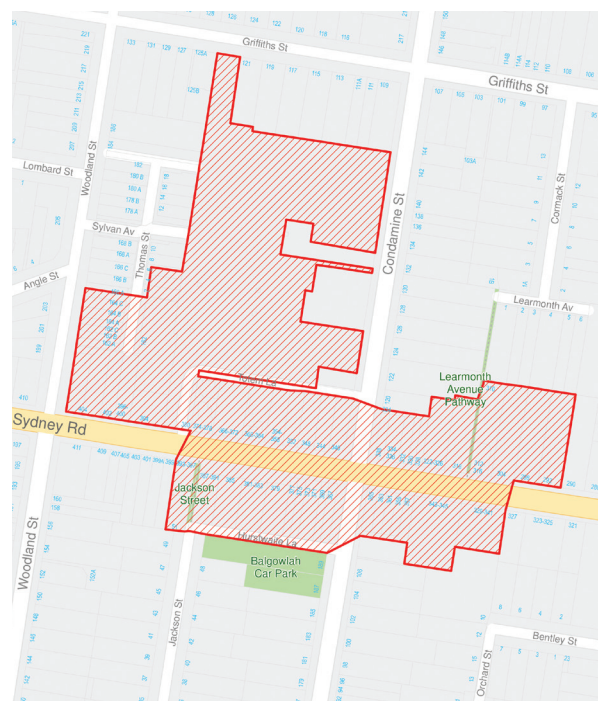


### Special Rate: Balgowlah Business Centre Improvement - Former Manly Local Government Area

This special rate is for the provision of ongoing and proposed capital and maintenance works, including the off-street car parks in Condamine Street.

Properties covered by the Balgowlah Business Centre Improvement Special rate are shown in map 4.

**Map 4: Properties subject to Balgowlah Business Centre Improvement Special Rate**



### Special Rate: Improvement Program - Former Pittwater Local Government Area

In June 2011 IPART approved the former Pittwater Council's application for a special rate.

This resulted in an increase in rates over three years (2011-2014) and generating approximately \$39 million in funds for infrastructure works and environmental programs over a 10 year period.

A Community Contract was established to ensure accountability and transparency. The rate is levied and spent on the basis of the Community Contract's following principles:

- Upgrade and retrofit infrastructure through carefully targeted, high priority 'on ground works'
- Schedule of projects to be incorporated into Pittwater Council's Annual Delivery Program
- Funding derived from the SRV will be distributed across the program of works over the 10 year period
- The Pittwater SRV will also support 'seed' funding within the works program
- Funding proportions may vary from year to year to achieve economic efficiency through the pooling of funds
- Reporting to be undertaken to ensure transparency

Description of Works	Projected Total Budget \$'000	SRV Funded \$'000	Other Funding \$'000
Planned Stormwater new - Crown of Newport Reserve Flood Augmentation Stage1a	300	170	130
Energy Saving Initiatives works program	120	120	-
Water Saving and re-use initiatives	70	70	-
Managing Natural Hazards	165	165	-
Managing and Protecting Creeks and Waterways	120	120	-
Bushland Reserve Regeneration	269	269	-
Ingleside Chase Bushland Restoration	15	15	-
Reconnection and Enhancement of Wildlife Corridors	35	35	-
Protecting Native Plants and Animals	60	60	-
Noxious and Environmental Weed Eradication	35	35	-
Community Bushcare Program	25	25	-
Sportsgrounds - Newport Oval Lighting upgrade	120	55	65
Foreshore renewals - Mona Vale Rockpool, underbore of power and water	200	200	-
Foreshore renewals - Bilgola Beach renewals	60	60	-
Rockpool renewals - North Narrabeen Rockpool board-walk renewal	150	150	-
Rockpool renewals - design work for priority rockpool renewals	150	150	-
Minor streetscape renewals - paving - North Narrabeen corner of Powder Works Road and Garden Street and on Pittwater Road, Mona Vale (between Waratah Street and Mona Vale Road)	140	140	-
Keeping Villages and Surrounding Areas Beautiful	100	100	-

Description of Works	Projected Total Budget \$'000	SRV Funded \$'000	Other Funding \$'000
Facilities and Services at Beaches (Extension of Lifeguard Services)	120	120	-
Mona Vale Library - Upgrades and New Works	100	75	25
Footpath 275 m - Maxwell Street, Mona Vale from 37 Maxwell Street to Parkland Road	60	60	-
Footpath 30m - Emma Street, Mona Vale from 59 to 63 Emma Street	10	10	-
Footpath 85m - Ocean Avenue, Newport from 3 to 17 Ocean Avenue and No.41 to.43	50	50	-
Footpath 340m - Queens Parade East, Newport from Barrenjoey Road to Myola Road	78	78	-
Footpath 310m - Nareen Parade, North Narrabeen from Pittwater Road to Narroy Road	72	72	-
Footpath 460m - Myola Road, Newport from Queens Parade East to The Boulevarde	107	107	-
Footpath 230m - Surfside Avenue, Avalon from Barrenjoey Road to end of cul-de-sac	46	46	-
Footpath 830m - Hudson Parade, Clareville from Taylors Point Rd to eastern end of Delecta Avenue	567	267	300
Footpath 15m - Darley Street, Mona Vale from Outside 65 Darley Street	10	10	-
Shared Pathway - Newport - continuation of Connecting Communities Cycleway program	200	100	100
Car Park Renewal - Church Point Reserve Car park next to Pasadena, Church Point - repair and resurface	78	30	48

Description of Works	Projected Total Budget \$'000	SRV Funded \$'000	Other Funding \$'000
Car Park Renewal - Governor Phillip Park, Palm Beach - off Beach Rd - repair	120	120	-
Wharves Works Program - Bells and Carols at Scotland Island	1,468	310	1,158
Road re-sheeting - Palmgrove Road, Avalon Beach - Elouera Road to No.73	93	93	-
Road re-sheeting - Darley Street, Mona Vale - Barrenjoey Road to Taronga Place	110	110	-
Road re-sheeting - Elanora Road, Elanora Heights - Kalang Road to Anana Road	92	92	-
Road re-sheeting - Mona Street, Mona Vale - Bassett Street to Bangalow Avenue	68	68	-
Road re-sheeting - Bungan Street, Mona Vale - Pittwater Road to school crossing	86	86	-
Road re-sheeting - Whale Beach Road, Whale Beach - Careel Head to Alexander Roads	65	65	-
Road re-sheeting - Pittwater Road , Bayview - Gerroa to King Edward Avenues	76	76	-
Road re-sheeting - Cheryl Crescent, Newport – No.45 to Raymond Road	61	61	-
Road re-sheeting -Trevor Road, Newport - Barrenjoey Road to Myola Road	54	54	-
Road re-sheeting - Elimatta Road, Mona Vale - Jenkins Street to Rowan Street	49	49	-

Description of Works	Projected Total Budget \$'000	SRV Funded \$'000	Other Funding \$'000
Road re-sheeting - Jacksons Road, Mona Vale - Mullet Creek to Warriewood Mall crossing	77	77	-
Road re-sheeting - Ocean Road, Palm Beach - Ocean Place to Cul-de-sac	100	100	-
Road re-sheeting - Manor Road, Ingleside - Wattle Road to King Road	30	30	-
Road re-sheeting - Macpherson Road, Warriewood - Garden Street to Flower Power	39	39	-
Scotland Island Roads and Drainage Improvements	120	120	-
<b>Total Expenditure</b>	<b>6,339</b>	<b>4,514</b>	<b>1,826</b>

## Domestic Waste Management Charge

Domestic Waste Management (DWM) Services is provided to all residential properties in the local government area. The service/charge for individual residential properties reflects where the property is located in the former Manly, Pittwater or Warringah local government areas. The charges are as follows:

**Table 4: Premises in the former Manly local government area**

Description	2018/19 Charge/Fee \$	Income \$
Availability charge - Vacant Land	187	748
Domestic Waste Management Service (first or additional garbage bins)	536	10,059,648
Clean up – exceed two services and/or 3m <sup>3</sup> capacity	102	25,500
Supply of additional vegetation recycling bin	102	5,100
<b>Total Income</b>		<b>10,090,996</b>

**Table 5: Premises in the former Pittwater local government area**

Description	2018/19 Charge/Fee \$	Income \$
Availability charge - Vacant Land	123	36,900
Availability charge - premises using private collection	123	103,566
Domestic Waste Management Service (including offshore)	518	12,515,996
Retirement Villages	405	187,110
Supply of additional vegetation recycling bin	102	5,100
<b>Total Income</b>		<b>12,848,672</b>

**Table 6: Premises in the former Warringah local government area**

Description	2018/19 Charge/Fee \$	Income \$
Availability charge - Vacant Land	95	47,025
Per 80 litre garbage bin (first or additional garbage bins)	389	13,954,986
Per 120 litre garbage bin (first or additional garbage bins)	581	12,488,595
Service Increase Fee - applies when delivering a larger capacity or additional bin, compared to base 80 litre service or existing service level	26	N/A
Supply of additional vegetation recycling bin	102	36,822
<b>Total Income</b>		<b>26,527,428</b>

## Rate Reduction for Eligible Pensioners

The *Local Government Act 1993* provides for eligible pensioners to be able to receive a rate reduction of 50% of their total rates, up to a maximum of \$250.

Eligible pensioners are also granted an additional voluntary rebate under policies of the former Manly, Pittwater or Warringah Councils. The additional rebate available to eligible pensioners is determined based on these policies, where they reside and the rebate is as follows:

- Manly local government area - an additional rebate of between \$20 and \$30 for the environmental rate levy
- Pittwater local government area - an additional rebate up to \$150 for pensioners under the accepted retirement age
- Warringah local government area - an additional rebate of \$47.60 for waste management for eligible pensioners and \$150 on rates to eligible pensioners under the accepted retirement age, and certain classes of pensioners who have reached the accepted retirement age

### Works On Private Land

Works on private land, may be carried out either on request or agreement with the owner of the land, or under relevant legislation. The amount or rate to be charged will be the appropriate commercial rate – the actual cost of the works and standard on-costs to provide full cost recovery plus a return to Council.

### Stormwater Management Services Charge – Former Manly And Pittwater (Only)

This charge only applies to properties in the former Manly and Pittwater local government areas.

A Stormwater Management Services Charge funds additional investigations and activities towards improving stormwater quality, managing stormwater flows and flooding, and harvesting and reusing of stormwater.

The Stormwater Management Services Charge Program is funded by a Stormwater Management Service Charge for the period from 1 July 2007 under the addition of Section 496A to the *Local Government Act 1993* and the *Local Government (General) Regulations 2005*. It is generally levied on rateable urban land that is categorised for rating purposes as residential or business excluding vacant land. The applicable charges are in table 7.

### Section 611 Charges

An annual charge under Section 611 of the *Local Government Act* is proposed to be levied on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

### Interest Rate on Overdue Rates

Interest charges on unpaid rates and charges will accrue on a daily basis at the rate set by the Office of Local Government of 7.5% for 2018/19 in accordance with Section 566 of the *Local Government Act 1993*.

### External Borrowings

No borrowings are proposed in 2018/19.

**Table 7: Stormwater management services charges**

Land Category Dwelling	Charge
Residential - single dwelling	\$25.00
Residential - strata lots	\$12.50
Business	\$25.00 per 350 square metres (or part thereof) for land categorised as business (excluding strata lots)
Business strata lots	\$5.00 or the relevant portion of the maximum annual charge that would apply to the strata scheme if it were a parcel of land subject to the land categorised as business



### Schedule of Fees and Charges

Fees and charges encompass the following:

- Regulatory functions of the Council under the Local Government Act 1993, Chapter 7
- Services provided on an annual basis under s501 e.g. Waste Management Services prescribed by regulation
- Charge for actual use of a service (s502)
- Fees for any service provided (s608)
- Annual charges for use of public places (s611)

The fees and charges reflect our pricing policy and are in a separate booklet.

In determining a pricing structure for 2018/19 and the fees to be charged, the general nature of the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures obtain revenue from particular services, but have regard for the limitations imposed by public accountability issues and community service obligations.

### National Competition Policy – Business Activity

The intent of the National Competition Policy is to apply Competitive Neutrality principles to business activities conducted by councils. The principle of competitive neutrality is based on the concept of the 'level playing field' and essentially means that Council should operate without net competitive advantages over other businesses as a result of its public ownership. The categories are:

- Category 1 Businesses – are those with total revenue over \$2 million.
- Category 2 Businesses – are those with total revenue of less than \$2 million

We have determined the following are Category 1 and 2 Businesses:

Business Activity	NCP Category
Children's Services	1
Glen Street Theatre	1
Kimbriki Environmental Enterprises Pty Ltd	1
Parking Stations	1
Sydney Lakeside Caravan Park	1
Aquatic Centres	1
Certification Services	2

## Financial Statements

### Income Statement

The Financial Planning Assumptions are contained with the Resourcing Strategy 2018-28 - Long Term Financial Plan - 2018-28

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Income from Continuing Operations</b>			
Rates & Annual Charges	210,460	215,111	220,144
User Charges & Fees	79,538	81,168	83,019
Interest & Investment Revenues	5,748	5,688	4,980
Other Revenues	25,279	25,797	26,385
Grants & Contributions - Operating Purposes	14,744	14,961	14,987
Grants & Contributions - Capital Purposes	11,985	12,155	12,433
Gains on Disposal of Assets	765	781	798
<b>Total Income from Continuing Operations</b>	<b>348,518</b>	<b>355,661</b>	<b>362,746</b>
<b>Expenses from Continuing Operations</b>			
Employee Benefits & On-Costs	(134,415)	(134,724)	(135,323)
Borrowing Costs	(3,572)	(3,387)	(3,160)
Materials & Contracts	(119,019)	(118,848)	(125,754)
Depreciation & Amortisation	(35,386)	(37,951)	(39,318)
Other Expenses	(35,401)	(36,127)	(36,950)
<b>Total Expenses from Continuing Operations</b>	<b>(327,793)</b>	<b>(331,037)</b>	<b>(340,506)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>20,724</b>	<b>24,624</b>	<b>22,240</b>
Minority Interests	(93)	(95)	(97)
Surplus/(Deficit) attributable to Council	20,631	24,529	22,143
<b>Surplus/(Deficit) before Capital Grants &amp; Contributions</b>	<b>8,739</b>	<b>12,468</b>	<b>9,808</b>

## Balance Sheet

		2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>ASSETS</b>				
Current Assets	Cash & Cash Equivalents	7,847	6,432	4,765
	Investments	149,096	122,205	90,531
	Receivables	19,387	19,784	20,235
	Inventories	82	82	82
	Other	1,510	1,510	1,510
	Non-current assets classified as "held for resale"	-	-	-
	<b>Total Current Assets</b>	<b>177,922</b>	<b>150,013</b>	<b>117,123</b>
Non-Current Assets	Investments	954	954	954
	Receivables	1,751	1,787	1,828
	Infrastructure, Property, Plant & Equipment	4,836,508	4,884,987	4,929,471
	Investments Accounted for using the equity method	23	23	23
	Investment Property	2,080	2,080	2,080
	Intangible			
	<b>Total Non-Current Assets</b>	<b>4,841,316</b>	<b>4,889,831</b>	<b>4,934,356</b>
	<b>TOTAL ASSETS</b>	<b>5,019,238</b>	<b>5,039,844</b>	<b>5,051,479</b>
<b>LIABILITIES</b>				
Current Liabilities	Payables	42,858	42,858	36,358
	Borrowings	6,384	6,304	5,928
	Provisions	29,240	28,992	28,763
	<b>Total Current Liabilities</b>	<b>78,482</b>	<b>78,154</b>	<b>71,049</b>
Non-Current Liabilities	Payables	-	-	-
	Borrowings	26,177	21,317	16,575
	Provisions	39,387	40,557	41,799
	<b>Total Non-Current Liabilities</b>	<b>65,564</b>	<b>61,874</b>	<b>58,374</b>
	<b>TOTAL LIABILITIES</b>	<b>144,046</b>	<b>140,028</b>	<b>129,423</b>
	<b>NET ASSETS</b>	<b>4,875,192</b>	<b>4,899,816</b>	<b>4,922,056</b>
<b>EQUITY</b>				
	Retained Earnings	4,874,353	4,898,882	4,921,025
	<b>Council Equity Interest</b>	<b>4,874,353</b>	<b>4,898,882</b>	<b>4,921,025</b>
	Minority Equity Interest	839	934	1,031
	<b>TOTAL EQUITY</b>	<b>4,875,192</b>	<b>4,899,816</b>	<b>4,922,056</b>

## Cash Flow

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Cash Flows from Operating Activities</b>			
<b>Receipts:</b>			
Rates & Annual Charges	210,460	215,111	220,144
User Charges & Fees	79,144	80,735	82,527
Interest & Investment Revenues	5,748	5,688	4,980
Grants & Contributions	26,729	27,116	27,420
Other	25,279	25,797	26,385
<b>Payments:</b>			
Employee Benefits & On-Costs	(134,690)	(134,978)	(135,559)
Materials & Contracts	(121,019)	(118,848)	(132,254)
Borrowing Costs	-	-	-
Other	(36,206)	(36,894)	(37,676)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>55,445</b>	<b>63,727</b>	<b>55,967</b>
<b>Cash Flows from Investing Activities</b>			
<b>Receipts:</b>			
Sale of Infrastructure, Property, Plant & Equipment	2,415	2,431	2,448
<b>Payments:</b>			
Purchase of Infrastructure, Property, Plant & Equipment	(111,283)	(88,080)	(85,452)
Inventory	-	-	-
<b>Net cash provided by (or used in) Investing Activities</b>	<b>(108,868)</b>	<b>(85,649)</b>	<b>(83,004)</b>
<b>Cash Flows from Financing Activities</b>			
<b>Receipts:</b>			
Proceeds from Borrowings & Advances	-	-	-
<b>Payments:</b>			
Repayment of Borrowings & Advances	(6,965)	(6,384)	(6,304)
<b>Net cash provided by (or used in) Financing Activities</b>	<b>(6,965)</b>	<b>(6,384)</b>	<b>(6,304)</b>
<b>Net Increase/(Decrease) in Cash &amp; Investments</b>	<b>(60,388)</b>	<b>(28,306)</b>	<b>(33,341)</b>
plus: Cash & Investments - beginning of year	218,285	157,897	129,591
<b>Cash &amp; Investments - end of year</b>	<b>157,897</b>	<b>129,591</b>	<b>96,250</b>

## Cash and Investment Statement

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Total Cash and Investments	157,897	129,591	96,250
Represented by:			
<b>Externally Restricted</b>			
Developer Contributions	27,844	14,165	4,395
Specific Purpose Unexpected Grants	7,914	2,914	414
Domestic Waste Management	244	244	244
<b>Total Externally Restricted</b>	<b>36,002</b>	<b>17,324</b>	<b>5,053</b>
<b>Internally Restricted</b>			
Deposits, Retentions & Bonds	9,944	9,944	9,944
Employee Leave Entitlement	6,202	6,345	6,491
Other	13,004	7,802	6,242
<b>Total Internally Restricted</b>	<b>29,150</b>	<b>24,091</b>	<b>22,677</b>
<b>Total Restricted Cash</b>	<b>65,152</b>	<b>41,414</b>	<b>22,729</b>
<b>Total Unrestricted / Available Cash</b>	<b>92,745</b>	<b>88,177</b>	<b>68,521</b>

## Capital Budget Statement

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Capital Funding</b>			
Working Capital	13,205	18,653	22,175
Depreciation	38,515	33,019	36,939
Capital Grants Contributions	6,480	9,677	2,156
External Restrictions			
- S94	5,277	11,091	14,204
- S94A	7,525	8,290	6,200
- DWM	19,500	-	-
Internal Restrictions			
- Loan	-	-	-
- Other	14,585	2,777	1,131
- Merger Savings Fund	3,781	2,143	200
Income from Sales of Assets			
- Plant and Equipment	2,415	2,431	2,448
<b>Total Capital Funding</b>	<b>111,283</b>	<b>88,080</b>	<b>85,452</b>
<b>Capital Expenditure</b>			
Plant & Equipment	29,304	5,634	9,666
Office Equipment	2,369	1,762	1,072
Furniture & Fittings	310	50	50
Land Improvements	2,472	4,698	3,800
Buildings	21,227	18,566	17,691
Other Structures	2,260	6,110	210
Roads, Bridges & Footpaths	24,928	23,758	25,094
Stormwater Drainage	7,068	12,424	12,559
Library Books	1,035	1,046	1,067
Other Assets	540	620	740
Art Collection	31	31	31
Swimming Pools	750	375	725
Open Space/ Recreational	18,988	13,006	12,747
<b>Total Capital Expenditure</b>	<b>111,283</b>	<b>88,080</b>	<b>85,452</b>



# Capital Works Program 2018-2021



northern  
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## Consolidated New Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Environment &amp; Sustainability</b>			
Collaroy-Narrabeen Coastal Protection	1,600	5,900	-
Planned Stormwater new	665	1,400	1,400
Warriewood Valley creekline works	326	3,680	3,562
Community nursery - Curl Curl	40	-	-
Boondah Road, Warriewood culvert	-	677	-
<b>Sub Total</b>	<b>2,631</b>	<b>11,657</b>	<b>4,962</b>
<b>Waste &amp; Cleansing</b>			
Clontarf Reserve new recycling station	55	-	-
Compactor bins trial	15	-	-
<b>Sub Total</b>	<b>70</b>		
<b>Kimbriki</b>			
Kimbriki Road, Terrey Hills - access road	-	-	1,000
Kimbriki high level drain	310	490	1,840
Kimbriki western bund wall on Area 3B	360	-	-
Kimbriki landfill cell development Area 4A	1,032	4,418	320
Kimbriki leachate treatment plant	740	-	-
Kimbriki gas capture system	110	110	110
Kimbriki cell development Area 4B	30	170	3,370
<b>Sub Total</b>	<b>2,582</b>	<b>5,188</b>	<b>6,640</b>

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Parks &amp; Recreation</b>			
Dee Why Town Square Upgrade	-	50	100
Allambie Oval - new playground and multi-use court	-	260	-
Parkes Road - playground and pathway lighting	-	200	-
North Curl Curl youth facility	-	-	100
Connecting all Through Play - Inclusive Play	3,900	-	-
Connecting all Through Play - Active Play	1,993	1,109	-
Dinghy storage new	80	50	50
Playgrounds - new and upgrades	-	270	-
Sportsgrounds - new and upgrades	650	500	250
Foreshores - new and upgrades	300	620	550
Reserves - new and upgrades	240	320	250
Recreational Trails - new and upgrades	-	330	20
Sports Club Capital Assistance Program	170	100	100
Warriewood Valley - public space and recreation	750	700	700
Narrabeen Lagoon Trail - aquatic boardwalk	1,230	1,200	-
Town and Village Enhancements (Pittwater)	140	-	-
Glen Street masterplan implementation	3,848	1,300	1,200
Youth facilities	200	200	200
Synthetic sportsground conversion	-	100	3,400

## Consolidated New Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Parks &amp; Recreation continued</b>			
Brookvale Oval upgrade	-	1,350	-
Freshwater Beach masterplan implementation	-	150	1,500
Mona Vale Surf Life Saving Club - new building works	400	1,000	400
Long Reef Surf Life Saving Club - new building works	180	371	-
Forestville War Memorial playing fields masterplan implementation	620	-	-
<b>Sub Total</b>	<b>14,701</b>	<b>10,180</b>	<b>8,820</b>
<b>Children's Services</b>			
Dee Why Children's Centre design works	50	250	4,000
Kangaroo Street Preschool new works	500	1,000	-
Harbourview Preschool/ Community Centre upgrades	950	-	-
<b>Sub Total</b>	<b>1,500</b>	<b>1,250</b>	<b>4,000</b>
<b>Community Arts &amp; Culture</b>			
Manly Art Gallery - art works	10	10	10
Theo Batten Bequest - art works	21	21	21
Warriewood Valley Community Centre	100	2,000	2,900
New creative art space - northern end of the Northern Beaches	150	834	-
Coastal Walk - art trail	540	620	740
<b>Sub Total</b>	<b>821</b>	<b>3,485</b>	<b>3,671</b>

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Library Services</b>			
Mona Vale Library upgrades and new works	150	-	-
New Library Books	100	-	-
New Library Technology	310	50	50
<b>Sub Total</b>	<b>560</b>	<b>50</b>	<b>50</b>
<b>Transport, Traffic and Active Travel</b>			
Footpath new	3,000	1,500	1,500
New traffic facilities	500	500	400
Scotland Island - roads and drainage improvements	120	120	120
Warriewood Valley – traffic and transport infrastructure	537	3,033	6,228
Bike Plan implementation - new works	130	130	130
Connecting Communities cycleways program	4,323	4,410	-
Connecting Communities footpaths program	3,939	-	-
Warriewood Valley - pedestrian and cycleway network	134	-	293
Church Point – Stage 2 road works	300	-	-
Kerb and gutter new	-	500	500
Eramboo, Terrey Hills - new driveway	120	-	-
Bayview to Church Point - timber walkway	65	-	-
<b>Sub Total</b>	<b>13,168</b>	<b>10,193</b>	<b>9,172</b>

## Consolidated New Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Economic Development, Events and Engagement</b>			
Dee Why Town Centre – design	580	290	-
Dee Why Town Centre – construction phase 1	7,420	3,700	2,700
Manly Laneways - new works	-	1,000	900
Streetscape Projects – new works	-	2,000	2,000
<b>Sub Total</b>	<b>8,000</b>	<b>6,990</b>	<b>5,600</b>
<b>Property &amp; Facilities</b>			
Terrey Hills Emergency Services Headquarters design works	100	-	-
Currawong Cottages - new cottages, games room and amenities	500	850	500
<b>Sub Total</b>	<b>600</b>	<b>850</b>	<b>500</b>
<b>Corporate Support</b>			
IT Infrastructure – new works	230	210	60
IT Software – new works	580	75	75
<b>Sub Total</b>	<b>810</b>	<b>285</b>	<b>135</b>
<b>TOTAL NEW WORKS</b>	<b>45,443</b>	<b>50,129</b>	<b>43,550</b>

## Consolidated Renewal Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Environment &amp; Sustainability</b>			
Planned Stormwater renewals	4,507	4,826	4,507
Reactive Stormwater renewals	1,100	1,201	1,100
Energy Saving Initiatives works program - special rate variation	120	110	110
Energy Saving Initiatives works program - revolving energy fund	257	184	184
Fairy Bower Sea Wall project	-	400	3,000
Water Saving and re-use initiatives - special rate variation	70	70	70
Gross Pollutant Trap renewal works	40	40	40
<b>Sub Total</b>	<b>6,094</b>	<b>6,831</b>	<b>9,011</b>
<b>Waste &amp; Cleansing</b>			
Domestic waste bins - bin replacement	19,500	-	-
<b>Sub Total</b>	<b>19,500</b>	<b>-</b>	<b>-</b>
<b>Kimbriki</b>			
Kimbriki landfill resource recovery facility	200	-	-
Kimbriki vehicles	200	200	200
Kimbriki renewal program	500	530	550
Kimbriki other	60	260	70
<b>Sub Total</b>	<b>960</b>	<b>990</b>	<b>820</b>

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Parks &amp; Recreation</b>			
Sportsfield renewal program	2,630	2,435	1,900
Reserves renewal program	240	492	464
Foreshores renewal program	1,040	425	770
Recreational trails - renewal program	300	205	130
Playground renewal program	564	690	820
Rockpool - renewal program	750	375	725
Warriewood Rugby Park clubhouse	370	-	-
Mona Vale Surf Life Saving Club - renewal works	220	-	-
Dinghy storage replacement of racks	40	40	40
Minor streetscape improvements	140	140	140
Long Reef Surf Life Saving Club - renewal works	51	-	-
<b>Sub Total</b>	<b>6,345</b>	<b>4,802</b>	<b>4,989</b>
<b>Children's Services</b>			
Kangaroo Street Preschool - renewals	-	1,200	-
Children's centres works program	50	75	75
<b>Sub Total</b>	<b>50</b>	<b>1,275</b>	<b>75</b>

## Consolidated Renewal Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Community Arts &amp; Culture</b>			
Community buildings works program	-	1,000	1,200
Community centres minor works program	75	75	75
Beacon Hill Community Centre and Youth Club	725	-	-
Manly Art Gallery renewal works	83	150	-
Glen Street Theatre renewal works	45	45	45
<b>Sub Total</b>	<b>928</b>	<b>1,270</b>	<b>1,320</b>
<b>Library Services</b>			
Library buildings works program	42	175	175
Mona Vale Library renewal works	80	-	-
Replacement of Library Books	935	1,046	1,067
Manly Library renewal works	401	-	-
Forestville Library renewal works	-	325	-
<b>Sub Total</b>	<b>1,458</b>	<b>1,546</b>	<b>1,242</b>
<b>Economic Development, Events and Engagement</b>			
Manly Laneways – renewal works	732	-	500
Streetscape Projects – renewal works	-	-	1,000
<b>Sub Total</b>	<b>732</b>	<b>-</b>	<b>1,500</b>

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Transport, Traffic and Active Travel</b>			
Bus stop renewal	97	97	97
Car park renewal	619	635	651
Footpath renewal	1,213	1,242	1,271
Kerb and gutter renewal	1,358	1,392	1,427
Retaining wall renewal	945	300	300
Road re-sheeting program	6,642	6,809	6,979
Major plant renewal	4,778	1,004	1,566
Light fleet renewal	3,081	3,057	4,097
Tidal pools refurbishment	51	51	51
Bridge renewal	587	89	91
Wharves works program	1,468	200	200
Parking Station and Meters Infrastructure	858	-	-
<b>Sub Total</b>	<b>21,697</b>	<b>14,876</b>	<b>16,730</b>

## Consolidated Renewal Works Program 2018-21

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Property and Facilities</b>			
Public amenities works program	975	1,250	1,500
Manly Dam amenities works	550	-	-
Nolan's Reserve Sports amenities works	1,486	-	-
North Narrabeen Rock Pool amenities works	340	-	-
Operational buildings works program	320	300	300
Sport buildings works program	1,000	1,000	1,200
Beach buildings works program	568	700	950
Palm Beach Pavilion renewal works	30	170	-
Swim club buildings works program	11	-	-
Disability access compliance works (DDA)	200	200	200
Building Code of Australia compliance works	200	200	200
Rural Fire Service building works program	100	150	150
Cemetery works program	130	215	220
Warringah Aquatic Centre renewal works	100	80	140
Manly 'Andrew Boy Charlton' Aquatic Centre renewal works	120	120	120
Sydney Lakeside Holiday Park renewal works	287	300	300
Pittwater Golf Driving Range renewal works	100	200	-
<b>Sub Total</b>	<b>6,517</b>	<b>4,885</b>	<b>5,280</b>

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
<b>Corporate Support</b>			
IT Infrastructure - replacements	1,509	1,402	912
IT Software - replacements	50	75	25
<b>Sub Total</b>	<b>1,559</b>	<b>1,477</b>	<b>937</b>
<b>TOTAL RENEWAL WORKS</b>	<b>65,840</b>	<b>37,952</b>	<b>41,904</b>

