



# Delivery Program 2019-2023

## Operational Plan and Budget 2019/20



northern  
beaches  
council

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The map details Northern Beaches Local Government Area and Wards.

**Pittwater Ward**

Mackerel Beach, Coasters Retreat, Currawong, Scotland Island, Lovett Bay, Elvina Bay, Morning Bay (Towlers Bay), Palm Beach, Whale Beach, Careel Bay, Cottage Point, Duffys Forest, Ku-ring-gai Chase, Avalon Beach, Clareville, Bilgola, Bilgola Plateau, Newport, Scotland Island, Church Point, Mona Vale, Bayview, Terrey Hills (partial)

**Frenchs Forest Ward**

Belrose, Davidson, Frenchs Forest, Forestville, Beacon Hill, Allambie Heights, Killarney Heights

**Narrabeen Ward**

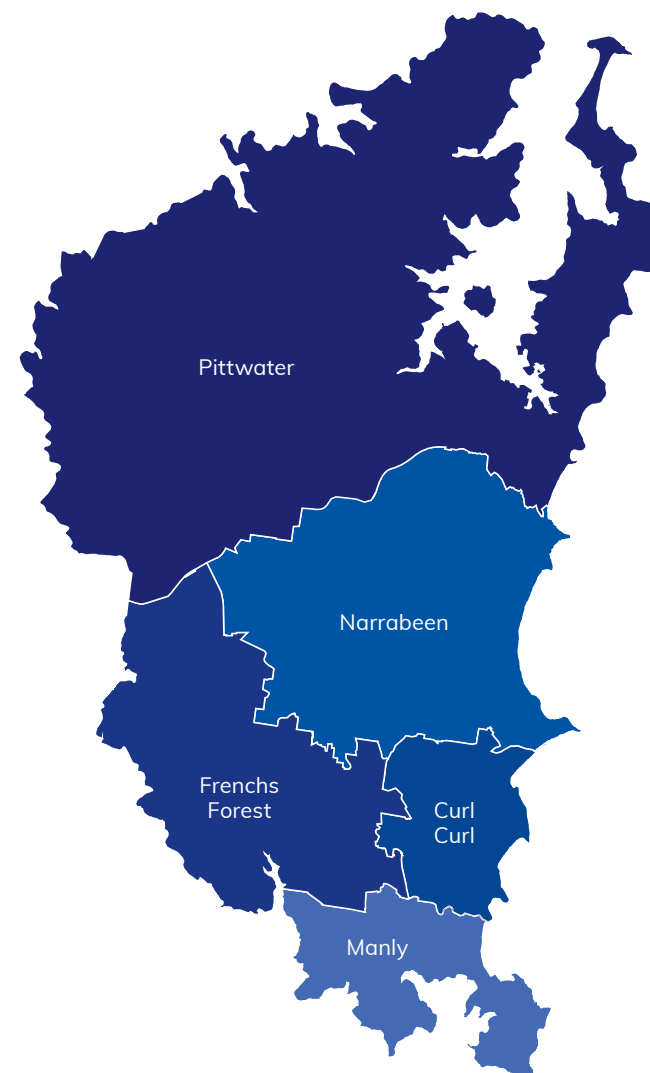
Warriewood, Ingleside, Elanora Heights, Narrabeen North, Terrey Hills (partial), Cromer, Wheeler Heights, Collaroy Plateau, Collaroy, Oxford Falls

**Curl Curl Ward**

Narrabeena, Dee Why, Curl Curl, North Curl Curl, Brookvale, North Manly, Freshwater, Queenscliff

**Manly Ward**

Manly Vale, Seaforth, Clontarf, North Balgowlah, Balgowlah, Fairlight, Manly



## Message from the Mayor

Welcome to the draft Delivery Program 2019-2023, which responds to the vision, priorities and passions of our community.



We're working hard to deliver on your vision for the Northern Beaches, this extraordinary place in which we live. We're proud of how far we've come, and encourage you to stay involved as we plan together, and build on those achievements.

This plan covers what we intend to do over the next four years to deliver a mix of high-quality services, key projects and infrastructure. The plan responds to your feedback, and the identified priorities and future needs of our community. We're tackling the big issues as we develop long-term plans with you on land use, housing, environment, transport, open space, social needs and economic development.

We will continue working with the State Government on key projects for our region - developing the Frenchs Forest precinct, improving east-west transport, and our planning framework to protect the local character of our neighbourhoods. In addition, we'll deliver \$110 million of new and improved infrastructure across the Northern Beaches in 2019/20. Some of the highlights are listed here.

All the Councillors and I are delighted to be working with you, our community, as we help to make the Northern Beaches a better place to live, play and connect.

**Michael Regan**  
Mayor

### Highlights of 2019/20

- Upgrade Mona Vale Surf Lifesaving Clubs and repairs to other clubs - \$5.2m
- Improvement to centres at Dee Why and Manly - \$6.0m
- New creative art spaces in Mona Vale and Avalon - \$1.0m
- New netball courts and open space at Warriewood, and basketball courts at Newport - \$1.6m
- Improvements to the playground and showground at Glen Street, Belrose complementing the synthetic playing fields - \$2.3m
- Works to mitigate floods on Wakehurst Parkway, and coastal erosion at Collaroy-Narrabeen - \$7.7m
- 25 km roads resurfaced, 8.4 km new footpaths and 7.2km of existing footpaths renewed - \$11.1m
- Coast Walk art trail and 2 km new shared paths - \$3.7m
- Boardwalk complete and work underway on a new pedestrian cyclist bridge over Narrabeen Lagoon - \$3.7m
- Increased cleaning of commercial centres, Council buildings and amenities
- Upgrades to wharves at Church Point and Scotland Island - \$3.7m
- Improvement to traffic and active travel facilities in Warriewood Valley - \$1.2m
- New community hub at Manly, and continued support of youth programs at PCYC and Avalon Youth Hub
- Skate Park at Lionel Watts plus five additional inclusive playgrounds including Clontarf - \$2.9m
- 8 more places at Harbour View Children's Centre (ages 0-3)
- Better sportsfields and lighting, including Brookvale Oval playing surface - \$3.7m
- New domestic waste service - safer, cheaper and greener
- Purchase environmentally sensitive land \$2.5m
- Emissions reduced by 46,650 tonnes from new waste contracts; 9,300 street lights replaced with LEDs; and additional solar panels on buildings

## Message from the Chief Executive Officer

Welcome to the Northern Beaches Council's draft Delivery Program 2019-2023 and Operational Plan 2019/20. This outlines our priority areas, key projects and services, and how these will be funded.



I am impressed with the progress of Northern Beaches Council since it was formed in May 2016. I see real energy in Councillors and staff in striving to achieve Council's Corporate Vision:

**Delivering the highest quality service, valued and trusted by our community.**

By 2019/20, the estimated annual recurrent efficiency savings of \$29.5 million will have been achieved. These savings have been reinvested into the community through better services, infrastructure and this year, lower charges for domestic waste services. By 2025/26, these savings are estimated to be \$161.6 million (Net Present Value), well exceeding the NSW Government's estimate of \$76.3 million. For more on this go to page 18.

This Delivery Program and Operational Plan continues to show our commitment to achieving the outcomes in the Community Strategic Plan and how we will respond over the next 12 to 48 months to the community priorities:

- Environment and sustainability
- Health and recreation
- Planning for the future
- Community and creativity
- Vibrant centres and business
- Connected transport

As of July, a new leading-edge domestic waste collection service will be provided to all households. It will deliver significant benefits for the environment with less waste to landfill and less emissions, as well as safer trucks and smarter bins for a more responsive service.

We are committed to improving community infrastructure. In 2019/20 we have budgeted \$110 million in works designed to build and renew local roads, footpaths, cycleways, parks and playgrounds, rock and tidal pools, sportsgrounds, stormwater system, libraries, children's centres and community buildings.

I'm immensely proud to lead a team of dedicated and skilled staff who serve our community with pride.



**Ray Brownlee PSM**  
Chief Executive Officer



# Introduction



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## Our Elected Council

### Curl Curl Ward



Michael Regan (Mayor)  
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### Narrabeen Ward



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Sue Heins (Deputy Mayor)  
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### Frenchs Forest Ward



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### Pittwater Ward



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### Manly Ward



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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 was elected on 26 September 2017 for a two year term. The Deputy Mayor, Sue Heins was elected on 25 September 2018 for a one year term.

## Our Community Profile

### Environment



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



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



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



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



**1,460**  
Native Plant Species



**540**  
Native Animal Species



**80 km**  
Coastline



**4**  
Coastal Lagoons



**7**  
Catchments

### Economy



**113,810**  
Local Jobs



**31,823**  
Local Businesses



**52%**  
Working Residents Work Locally



**63%**  
Have a Full Time Job



**\$16.53b**  
(GRP) Size of the Local Economy



**2.6%**  
Unemployment



**18%**  
Residents Travel to Work by Public Transport



**60%**  
Residents Travel to Work by Vehicle



**54%**  
Have a Tertiary Qualification



## Community



**122**  
Sportsfields



**254**  
Playgrounds



**15**  
Rockpools



**2**  
Aquatic Centres



**3**  
Theatres/Galleries



**21**  
Surf Club Buildings



**41**  
Community Centres



**6**  
Libraries



**15**  
Council Child Care Sites

## Governance



**15**  
Local Councillors



**4**  
State Members



**268,666**  
Population Now



**101,629**  
Dwellings



**2**  
Federal Representatives



**24,000**  
On Community Engagement Register



**22%**  
Residents are Volunteers



**136**  
Registered Community Groups



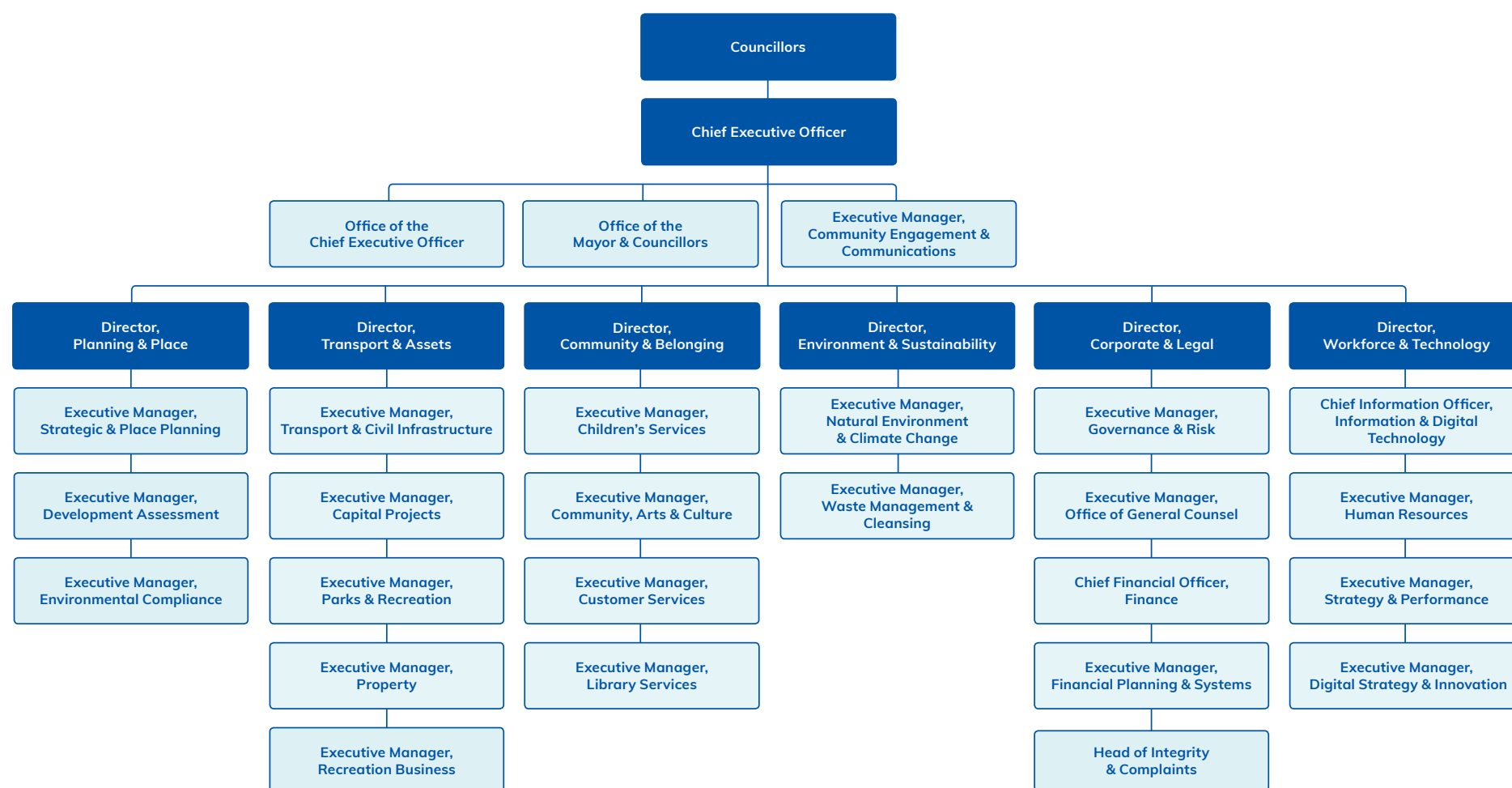
**82**  
People on Strategic Reference Groups

## **Our Community's Vision**

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



# Our Organisation



## Our Values

### Corporate Values

#### Trust

being open  
brings out  
our best

- Be transparent and honest through open two way communication
- Be sincere by actively listening to others and encouraging a shared understanding
- Be courageous by taking and sharing accountability
- Be adaptable and receptive to change

#### Teamwork

working together  
delivers

- Be caring by thinking of the needs of others
- Be flexible to focus on a common goal by considering the diverse views of others
- Be loyal, supportive and helpful towards other people to develop harmonious relationships
- Be open to share knowledge and to recognise the contributions of others

#### Respect

valuing everyone  
is how we make  
a difference

- Be inclusive and culturally aware of others
- Be polite and have a genuine concern for the wellbeing of others
- Be prepared to give and receive feedback
- Be aware of your personal impact on others

#### Integrity

we are proud  
of doing what  
we say

- Be reliable by honouring promises and meeting goals and deadlines
- Be honest by taking responsibility for your decisions and actions
- Be confident towards challenge in the pursuit for excellence
- Be familiar with policies and procedures and act lawfully at all times

#### Service

we care as  
custodians for  
the community

- Be focused on delivering the highest quality service in everything we do
- Be proactive and take ownership of the service provided internally and externally
- Be dedicated to making a difference to our community, protecting our environment and encouraging innovation
- Be proud to promote our vision and values

#### Leadership

everyone has  
a leading role

- Be encouraging of others to enable problem solving and innovative ideas
- Be inspiring by fostering a workplace that supports continuous learning and efficiency
- Be work safe
- Be a role model of the values and behaviours



## Planning and Reporting Framework

The Integrated Planning and Reporting framework<sup>1</sup> requires every NSW council to undertake long term planning, based on comprehensive community engagement, and resourced by robust plans for finances, assets and workforce.

This provides a systematic and rigorous approach for making well-tuned plans i.e. aligned with our community's vision and priorities, as well as Government priorities and plans for the region.

### Comprehensive plans

The framework lays out where we are heading over a ten-year period, backed up by detailed plans for the short and medium-terms. This provides the community and Council with a clear picture of:

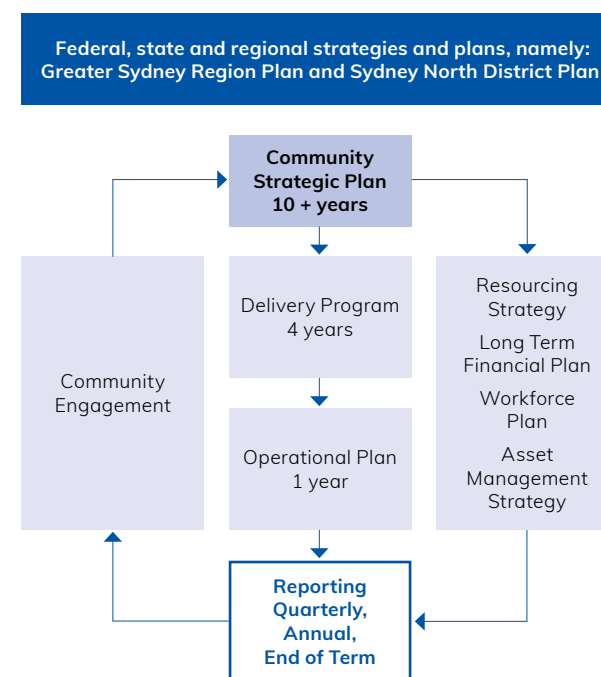
- Where we want to go (Community Strategic Plan)
- How we plan to get there (Delivery Program, Operational Plan, Resourcing Strategy)
- How we will report our progress (quarterly, annual and end-of-term reports, as well as online updates on Capital Projects).

This ensures that our planning and implementation are transparent and accountable.

### Measuring our Progress

Our public reports show the community how we are performing in our services and projects. This includes qualitative and quantitative measures of progress, community survey results, long-term trends and comparisons to benchmarks. The Audit Risk and Improvement Committee also review this performance throughout the year.

### Integrated Planning and Reporting Framework



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



## Community Strategic Plan

Our Community Strategic Plan (CSP) 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 coming years to make the vision a reality.

The CSP highlights 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 community's vision has been captured by the CSP:

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

The responsibility for making this vision a reality rests with everyone. 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.

How the community wants us to approach this is captured in the CSP's community outcomes and 22 specific goals. These are outlined overleaf, and help drive our services. The Delivery Program also cross references these goals for every service and project, giving a comprehensive view of how we are responding to community needs and aspirations.

The CSP is supported by the Resourcing Strategy, which outlines the three key resources needed to meet our commitments over the long term:

- Workforce Plan - for a capable and engaged workforce.
- Asset Management Strategy - on how we will manage our assets using a lifecycle approach which supports services.
- Long Term Financial Plan - to ensure that we are financially viable, adequately funded and a sustainable organisation.

The Resourcing Strategy is in a separate booklet available online, and will next be updated in 2022.



## 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		

## Responding to Our Community

Community engagement, participation and responding to our customers are vital to local democracy. We're building more ways for you to get informed and involved, using a variety of channels.

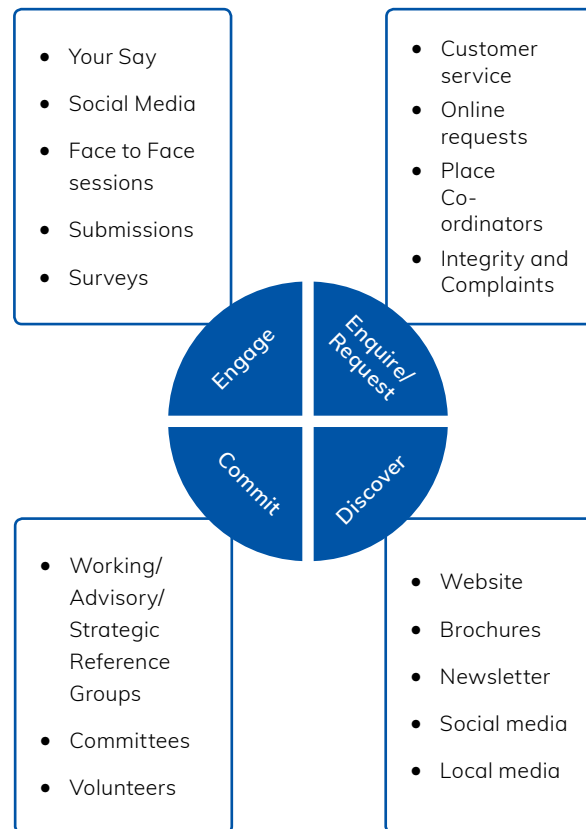
### Developing the Delivery Program

During 2017 and 2018 over 2,000 people contributed their time and insights for our first Delivery Program, through community workshops, focus groups, an online survey, Budget Roadshows and submissions. The community priorities arising from this have shaped our medium-term goals and actions. Then we've fine-tuned the planned actions in response to our progress to date, community feedback and emerging issues and partnerships. Over 2,500 people engaged with the exhibition of this draft Delivery Program, and 1,064 submissions were received.

### Engaging on our services and projects

We have an experienced and dedicated Community Engagement and Communications team at Council whose job it is to inform and engage with the community. New roles have also been created with specialist staff to engage with our key stakeholders and community groups. We capture your invaluable feedback and ideas, so we can shape and improve our strategies, plans and projects. Your local needs and local knowledge are a priority to us.

Community engagement on our projects is vital to our project planning, starting from concept stage for larger projects and strategies. This has been completed for some of the listed projects, and for others this is yet to happen. There are many opportunities throughout the year to have your say and receive updates, so get registered at [yoursay.northernbeaches.nsw.gov.au](http://yoursay.northernbeaches.nsw.gov.au)



Project-specific opportunities include:

- Online engagement via our webpage and social media
- Drop in sessions or workshops
- Multi-stage engagement for complex projects
- Dedicated Working or Advisory groups
- Online updates of decisions and the progress of projects.

We are building more ways for you to get involved with Council at the level and channels that suit you, with multiple touch points, platforms and opportunities. Get as involved as you want in the way that you want.

A Youth Advisory Group provides insights into the needs of the young people in our community. A range of Community Committees addresses specific operations such as traffic, community safety, flood risk and State Parks.

Some of our services conduct dedicated client surveys during the year for your feedback on the service eg. Library, childcare. We also conduct an Annual Community Survey which captures the satisfaction with our services of over 700 randomly-selected people.

Our Strategic Reference Groups (SRGs) assist Council's decision-making, through advice and feedback on a range of issues. They help shape our plans, policies and strategic outcomes, with informed consideration of needs across the Northern Beaches. The six SRGs address these themes:

- Environment
- Places for People
- Community and Belonging
- Economic and Smart Communities
- Transport and Travel
- Partnership and Participation

If you'd like to be involved in our services, our dedicated Volunteer Co-ordinator organises and inducts volunteers across our Bushcare, libraries, events, Meals on Wheels and other community services.

### **Responding to your enquiries and customer needs**

We also respond to community enquiries, information and feedback through these avenues:

- Customer Service Hotline 1300 434 434
- Online Customer Requests 24/7
- Customer Service Centres at Avalon Mona Vale, Dee Why and Manly open Monday to Friday 8.30am to 5pm
- Place Co-ordinators and Public Place Officers for villages and town centres
- Proactive reporting and response to cleaning and maintenance issues in facilities, amenities, public places and commercial centres
- Office of Integrity and Complaints Resolution

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

Council works collaboratively with the NSW Government and other stakeholders on local issues. What have we achieved together:

- Commencement of the B-line service for north-south public transport, feeder services and parking
- Transport Strategy
- Church Point Carpark
- Design and funding for a new Mona Vale SLSC

What are we working on:

- University presence
- East-west rapid bus transport
- Beaches Link Tunnel
- Mona Vale Road and Wakehurst Parkway
- Community Services Hub
- Energy saving solutions for Council and community

## Our Efficiency Savings

The formation of Northern Beaches Council will deliver efficiency savings estimated at \$161.6 million (net present value) by 2025/26.

An analysis has been completed on benefits generated by the Northern Beaches Council since it was created in May 2016. Over a 10-year time frame to 2025/26 efficiency savings are estimated to be \$161.6 million (net present value). This exceeds the NSW Government's estimate of \$76.3 million over 10 years for Northern Beaches Council.

In 2019/20 the annual recurrent benefit is estimated at \$29.5 million. The savings are being reinvested back into the community through improved service levels, priority infrastructure and in 2019/20 lower Domestic Waste Management Charge for ratepayers. The savings and reinvestment is summarised below:

### Where has the \$29.5 million in efficiency savings comes from in 2019/20?

- Employee savings - \$6.03 million
- Consolidation of functions allowing staff resources to be reallocated to other functions - \$10.13 million
- Insurance premium reductions - \$1.08 million
- Workers compensation premium reductions - \$0.99 million

- Actual reduction in expenses for materials and contracts \$5.82 million:

- SHOROC membership \$0.28 million
- Councillors fees and associated expenses \$0.57 million
- Consolidation of Independent Assessment Panels \$0.11 million
- Removal of duplicate IT Infrastructure \$0.15 million
- Subscription to LGA profiling data \$0.02 million
- Advertising costs \$0.49 million
- Subscription to Local Government NSW \$0.06 million
- Legal Service \$0.5 million
- Domestic Waste contract \$2.7 million
- Beach and reserve parking machines contract \$0.46 million
- Fringe Benefits Tax \$0.16 million
- Removal of IT licencing \$0.22 million
- Removal of loop car program Manly \$0.02 million
- Shorelink library membership \$0.08 million

- Estimated reduction in expenses for materials and contracts, due to consolidation of functions \$5.45 million

### How has the \$29.5 million in efficiency savings been re-invested in 2019/20?

- Service uplift for the community - \$17.67 million.  
Examples of service uplifts include:
  - Additional public amenities cleaning \$1.24 million
  - Additional spend on new footpaths \$1.5 million
  - Injecting funds into ongoing maintenance of Council's assets \$4.41 million
  - Providing a single beach parking sticker for the Northern Beaches \$1.03 million
  - Enhancing Council's service delivery with a stronger staff structure \$1.49 million
  - Increasing cyber-security to protect Council's networks \$0.18 million
  - Reduction in domestic waste charge \$2.94 million
  - Enhancing proactive tree management service \$0.65 million
  - Offsetting the higher costs associated with waste disposal \$2.77 million



- Reallocation of staff resources providing a service uplift for the community - \$9.99 million.

This includes enhancing:

- Public place waste and cleansing services \$2.4 million
- Regional transport planning function \$0.31 million
- Economic development and tourism \$0.15 million
- Local traffic planning \$0.21 million
- Place making \$0.26 million
- Village and town centre management \$0.41 million
- Customer call centre operations and expanded hours \$0.33 million
- Asset and open space planning \$0.31 million

- New Northern Beaches Salary System \$1.84 million

Hill Rogers Auditors were engaged to independently review Council's modelling and provide an assurance report on the savings. They concluded that Council's approach and modelling were reasonable and based on sound measurement principles.

#### **Northern Beaches Council's Merger Savings Fund**

At the meeting on the 27 June 2017, Council allocated \$9.89 million to programs which support community wellbeing and environmental sustainability.

The one-off programs funded were:

#### **Capital Programs**

- Connecting the Northern Beaches and Connecting All Through Play \$4 million
- Establishing creative art space at Mona Vale and Avalon \$1 million
- Coast Walk public art trail \$2 million
- Youth Friendly Spaces \$0.8 million
- Development of a Community Nursery at Curl Curl Community Hub \$0.2 million

#### **Operational Programs**

- Youth events at the PCYC \$0.8 million
- Supporting the Avalon Youth Wellbeing Hub \$0.18 million
- Community Nursery - Curl Curl Community Hub \$0.03 million
- Tick Research \$0.08 million
- Single Use Plastics Reduction Program \$0.2 million
- Northern Beaches community event/grants program \$0.35 million
- Community grants program \$0.25 million

The programs were funded from savings achieved in the first two years of Northern Beaches Council (May 2016 to June 2018).



## Our Finances

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 to deliver the improvements our community needs.

The 2019/20 budget projects total expenditure of \$453.5 million, including a capital works program of \$110.3 million. It shows that our financial position is sound, with a projected operating surplus before capital grants and contributions of \$4.7 million.

Our scale and capacity allows is 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 such as transport, health, housing and employment.

## Budget Snapshot 2019/20

### Operational



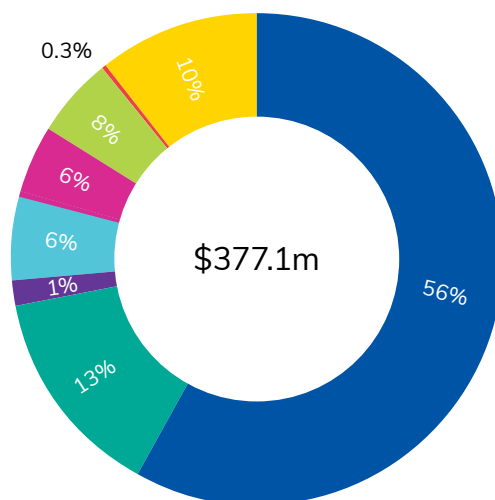
### Capital Works



\* Renewal works are those that return an asset to its 'as new' condition e.g. for a road it includes resealing the surface

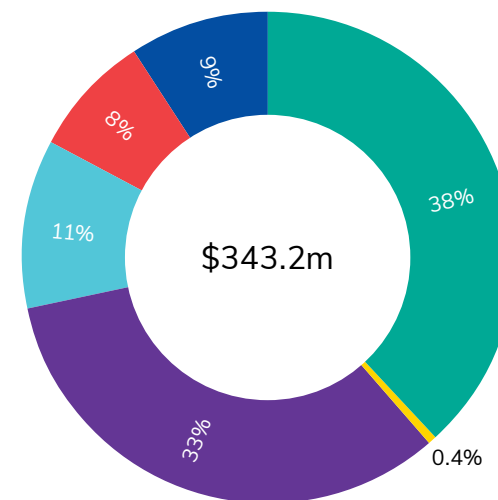
### Where does the income come from?

- Rates and Annual Charges - \$210.1m
- User Charges and Fees - \$50.0m
- Interest and Investment Revenues - \$5.6m
- Other Revenues - \$21.7m
- Grants and Contributions - Operating - \$21.7m
- Grants and Contributions - Capital - \$29.2m
- Gains on Disposal of Assets - \$1m
- Kimbriki Operations - \$37.7



### Where is the money spent?

- Employee Benefits and On-Costs - \$129.0m
- Borrowing Costs - \$1.5m
- Materials and Contracts - \$114.3m
- Depreciation and Amortisation - \$37.1m
- Other Expenses - \$27.1m
- Kimbriki Operations - \$34.2m





## Delivering for the Northern Beaches



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## Priority Areas

This Delivery Program is our plan for the next four 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.

Being in tune with our community is vital. We've captured the aspirations and needs of thousands of residents through extensive engagement during 2017 and 2018. The community priorities were:

- Environment and sustainability
- Health and recreation
- Planning for the future
- Community and creativity
- Vibrant centres and business
- Connected transport

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.

## Challenges and Opportunities

### Challenges

- Protecting the natural and built environment from the impacts of urban life and climate change
- Traffic and transport congestion and a high level of car dependency
- Lack of affordable housing options
- Risk of social isolation, and increased mental health issues
- Equity of access to support services across the Northern Beaches
- Equitable access to recreational facilities
- Retaining young adults to reside in the area and sustain family connection
- The impact of population growth including the timing and delivery of new infrastructure and services
- Providing for an ageing population
- Attracting and retaining businesses and jobs on the Northern Beaches

### Opportunities

- Protecting and connecting bushland and urban trees and restoring catchments
- 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
- Expanding housing choice, improving affordability and creating vibrant and inclusive communities.
- Planning on a regional basis for the whole of the Northern Beaches
- Building on our existing tourism and visitor economy
- Drawing on our senior residents' involvement and community cohesion
- Using our strategic capacity to advocate and partner with the NSW Government and key stakeholders

“

**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.**

”

“”





## Environment and Sustainability

We lead and enable our community to live sustainably and protect biodiversity. We take 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 along Pittwater, 256kms of creeks across seven catchments, and four coastal lagoons.

### Innovative waste solutions

New domestic waste collection and processing contracts will commence in July and will result in lower waste charges for the majority of ratepayers. Food and organics in garbage will be separated and processed into compost material for reuse. This will reduce landfill emissions by over 43,200 tonnes of CO<sub>2</sub> per year. The innovative bin connectivity, collection trucks and waste processing will provide a better, safer and more responsive service at a lower cost to residents.

\$15.3 million\* of works at Kimbriki will continue to improve its operations, maximise waste reuse and recycling, and extend the life of the landfill. We're also improving environmental outcomes with more methane gas capture and reuse, as well as water quality protections.

A number of sustainable waste projects will continue to

support the community and business in reducing waste. This includes programs focused on reducing single-use plastic, waste at functions and events and in local businesses.

### Bushland and waterways

Our role in managing our extraordinary natural environment encompasses a diversity of habitats, wildlife and endangered species. Council actively monitors and manages our bushland and dunes, biodiversity, waterways and natural hazards, based on extensive studies, plans and best practice.

### Community Education

Our environment centres educate over 20,000 people a year on how to live more sustainably and protect our biodiversity. They partner with over 300 volunteers to rehabilitate bushland, grow native seedlings, educate the community and undertake citizen science for monitoring.

### Environment and Climate Change Strategy

Council will develop an Environment and Climate Change

Strategy together with the community, including long-term goals for our coast, bushland, biodiversity, waterways and catchments. There will also be goals and commitments to mitigate and adapt to climate change including:

- Reducing community and Council's use of energy and water, and generation of waste and carbon emissions
- Increasing green neighbourhoods i.e. increasing plants and trees and connecting the green grid
- Ensuring a sustainable built environment
- Improving the resilience of the community, environment and our infrastructure to natural hazards and climate change

This will be implemented through a series of 4-year Action Plans.

### Cities Power Partnership

Council has joined the national Cities Power Partnership program to reduce our carbon emissions, along with other Australian towns and cities. Council will reduce its water and energy use, funded by \$1.7 million of improvements\*. This includes installing solar panels at the Manly Aquatic Centre.

Another \$2.62 million will accelerate a replacement of 9,300 street lights with efficient and durable LEDs.

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



This will:

- Reduce our carbon emissions by 3,000 tonnes/year
- Reduce operating and replacement costs by over \$1.7 million over the next 10 years
- Reduce light pollution

Our partnership pledges address actions on renewable energy, sustainable transport, energy efficiency and working together to reduce carbon emissions. These address how the community and Council uses and reduces energy. The pledges and targets will be incorporated into our Environment and Climate Change Strategy.

### Reducing emissions now

Council has been implementing energy efficient solutions for some years across our buildings, sportsfield lights, aquatic centres and vehicle fleet. With solar panels at more than 30 sites we are generating over 320,000 kWh of energy a year. Activities for reducing emissions during 2019/20 include:

- Upgrading sportsfield lighting to energy efficient models
- Replacing 9,300 street lights with energy efficient LEDs
- Installing solar panels on Manly Andrew Boy Charlton Aquatic Centre

† Funding in the Delivery Program over the next four years

- Capturing and reusing gas at Kimbriki Resource Recovery Centre
- Educating our community on water and energy saving solutions
- Providing online information and contacts on solar energy and energy efficiency
- Active travel projects to provide better paths and connections for walking and cycling.
- Planning a sustainable new suburb in the Frenchs Forest Precinct, with a Green Star Communities rating
- Community events with reduced water and energy use

In addition, our building works in 2019/20 also include energy efficient choices in their design and use across our range of civic, community, sports, beach and operational buildings and amenities

### Managing coastal hazards \$10.4m†

Key headlands are monitored for stability. We're also tackling the challenges of coastal erosion at sites like Collaroy-Narrabeen and Fairy Bower.

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

### Emergency services

We also partner on strategic fire, emergency and hazard management with NSW Rural Fire Service, NSW Fire and Rescue, and the SES.

### Stormwater and floods \$40.5m†

Studies and action plans will continue to be developed to reduce flood hazards in coastal catchments. Among other actions this includes management controls for flood risk, flood prediction models and a warning system.

Council manages a stormwater system worth more than \$924 million. This system includes more than 60,000 pits, pipes and gross pollutant traps. We have developed an asset management plan to guide how we maintain and renew this system to prevent flooding, pollution and protect downstream creeks and estuaries.

#### Key Partners

- Local community
- Local businesses
- Climate Council of Australia
- NSW Planning, Industry and Environment
- Electricity and water providers
- NSW Rural Fire Service
- Fire and Rescue NSW
- NSW State Emergency Service

## 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 45,000 activities are booked on our open space areas and sporting facilities, across a range of sports and events. Our professional Lifeguards are highly trained and proactive, to provide for your safety and amenity at our 21 beaches, together with local Surf Life Saving volunteers.

### Planning

The Open Space Strategy will be developed to guide the provision and use of open spaces on the Northern Beaches for the next 15 years to meet future needs. This includes facilities, playgrounds and foreshores.

A Mountain Bike Strategy will also be developed to guide how we cater for all disciplines, ages and stages. It will look at how we support the growth of the sport while minimising the impact on the natural environment.

### Open Space Improvements \$22.9m\*

A variety of works will bring our open spaces to life, with key areas being Glen Street Belrose, Frenchs Forest and Freshwater Beach. The Masterplan will progress for the Warringah Aquatic Centre and Aquatic Reserve, as we work with the NSW Government on combining the high school into the recreation precinct.

Public amenities will be improved across a range of sites at beaches and sportsfields. Improvements will also be undertaken at foreshores and reserves across the area.

### Playgrounds \$4.4m\*

A focused program keeps our 254 playgrounds maintained and updated. Works for inclusion are supported by the NSW Government's Stronger Communities Fund, resulting in playgrounds designed for children of all abilities. Some of the exciting playgrounds being delivered include those at Clontarf Beach, Lionel Watts Reserve in Frenchs Forest and Dunbar Park in Avalon.

### Sportsgrounds \$18.7m\*

Our Sportsgrounds Strategy is guiding investment in improvements, maintenance and new sportsgrounds and associated facilities throughout the Northern Beaches. This includes the conversion of some existing fields to synthetic turf. There will be new netball courts in Warriewood and Avalon Beach, and basketball at Newport Beach.

### Trails and boardwalks \$9.6m\*

Trails across the area are maintained and improved, with new sections being created. Some focus sites include the Narrabeen Lagoon Multi-Use Trail where we are constructing a shared boardwalk, the completion of the coastal cliff boardwalk from South Curl Curl to Freshwater and the Dee Why to Long Reef walkway

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

**Beach facilities \$17.3m†**

Work on beach buildings encompasses Surf Life Saving Clubs (SLSC) and Swim Clubs, including their accessibility. The key sites will be Palm Beach Pavilion, North Narrabeen Swim Club, and SLSCs at Mona Vale, Long Reef and Manly. We will also be trialling innovative technology to monitor beach conditions and visitor numbers at Manly and Shelly Beaches.

**Youth facilities \$3.1m†**

Funding has been set aside for the development of youth-inclusive spaces for recreation which will enhance existing sites (e.g. skate parks) or develop new sites (e.g. multi-purpose courts, handball, parkour, graffiti walls, play maze, giant slides, ropes and wall ball). This includes a North Curl Curl youth facility and the new skate park at Lionel Watts Reserve in Frenchs Forest.

**Sports buildings and centres \$10.2m†**

Sports buildings and centres are maintained and their accessibility improved. Upcoming works include a variety of sports buildings, aquatic centres, futsal centre and golf driving range, to name a few.

**Keeping the Canopy**

Our Urban Tree Canopy Plan will improve and protect one of our area's greatest assets - our trees. Some 5,000 trees will be planted each year across our streets, gardens, reserves and bushland; connecting wildlife corridors; and supported by more information and advice on getting the right trees on private land.

“

**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
- NSW Office of Sport
- Surf Life Saving Sydney Northern Beaches

† Funding in the Delivery Program over the next four years

## Planning for the Future

We are planning holistically with the community for a future that is liveable and sustainable, protects our environment and neighbourhoods, and is supported by infrastructure and local jobs.

### Strategic and holistic planning

The Northern Beaches Housing Strategy will respond to the NSW Government's Sydney North District Plan. The Strategy will identify how Council will meet the housing targets established for the next 20 years, to cater for growth to a projected population in 2036 between 297,950 and 309,333.

This will draw on studies and consultations on the needs of the local community; plans for the delivery of required infrastructure (transport, schools, hospitals and open space); needs for employment and transport; and impacts on the environment and local character. It will also look at the capacity for affordable housing and adaptable housing in new developments.

The Housing Strategy will be developed with the local community over the next 2 years, starting with foundational work with our community on the Local Strategic Planning Statement (LSPS).

### Local Environmental Plan (LEP)

Over the next three years we will work with the community and other stakeholders to develop a single new LEP for the Northern Beaches, consistent with the LSPS and Housing Strategy. This will replace the four existing LEPs from the former councils, and establish the statutory context for future development. While it will respond to the uniqueness of various locations across the Northern Beaches, it will help deliver a consistent, sustainable and coordinated approach to planning the area.

### Frenchs Forest Hospital Precinct

This precinct will feature the new hospital, a vibrant town centre with a variety of new housing and employment opportunities, along with new transport infrastructure. This area will become a strategic centre on the Northern Beaches over the next 20 years.

### Ingleside Precinct

The NSW Government has placed the Ingleside Precinct on hold. Council is working with the government and the local community to establish the bushfire evacuation capacity of the precinct, and whether further development can safely be supported.

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

“

***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
- Green Building Council of Australia
- NSW Planning, Industry and Environment
- Greater Sydney Commission
- NSW Department of Transport
- Infrastructure NSW
- NSW Department of Education
- NSW Ministry of Health

## Community and Creativity

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

Council facilitates a wide range of services to build social capital, and enhance health and wellbeing. Each year we provide over 17,000 Meals on Wheels and 300,000 Hop, Skip and Jump Bus trips, as well as 41 accessible and affordable community centres. We also celebrate arts and creativity with around 300 events a year across the area, including a performing arts theatre, as well as nurturing local artists at two creative spaces.

### Planning for people

A Social Plan will meet the needs of our community, with supporting plans for different demographics and target groups such as vulnerable communities, aged, disabled, youth and those from different cultures and languages. This is vital to ensure we're better able to target the variety of community needs.

### Youth Program

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

### Youth Wellbeing Hub

Council is partnering with The Burdekin Association for the youth wellbeing hub in Avalon. This provides holistic support and counselling services for all young people.

### Community Services Hub

Council is supporting not-for-profit community organisations that provide services to the most vulnerable in our community through the provision of a community service hub in Manly. Further research on other appropriate locations throughout the Northern Beaches will be undertaken in 2019. This will enable much needed services to be provided in the heart of our community.

### Community Centre Upgrades \$13.5m\*

We will continue to improve our community centres. This includes 7.8 million\* for a new multi-use facility within Warriewood Valley to support the growing population, and \$0.9m upgrading Beacon Hill Community Centre and Youth Club.

### Childcare centres and preschools \$6.9m\*

Centres will be maintained and improved, with the Dee Why centre moving to a new site.

### Disability Inclusion

Our Disability Inclusion Action Plan is improving physical access to public places, events, library resources and environmental education, as well as communications, an online information hub and customer service.

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



**Library service \$7.0m†**

With two-thirds of our residents being library members, we are making substantial investment in new items for loans of books and e-resources. We'll be improving our library sites, furniture and technology, including works at Forestville, Mona Vale and Manly.

**Northern Beaches Coast Walk - public art trail \$1.5m†**

A 20-year strategic plan sets out the approach to high quality integrated public art along this walk from Manly to Palm Beach. It encompasses art, heritage and culture, nature, geology and the marine environment. It will be supported by an online app and signage.

**Arts and performance spaces - North \$1.0m†**

Council will plan and design new creative spaces for local artists and community groups, with a gallery and artists' space in Mona Vale, as well as a new artists' space in the Avalon Golf Club House. We are also working with Barrenjoey High School to provide a performance space and amphitheatre at Avalon, funded by the Stronger Communities Fund.

“

**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
- The Burdekin Association
- Cultural and creative industries
- NSW Department of Education
- Community Centre users
- Disability advocates
- Multicultural NSW
- NSW Family and Community Services and Justice

† Funding in the Delivery Program over the next four years

## Vibrant Centres and Business

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

Specialist services are provided in place co-ordination, economic development and tourism, and managing the Manly Visitor Information Centre. We foster collaborative partnerships and programs between local businesses and key stakeholders to improve social, cultural and economic vibrancy. Town and village centres are managed and maintained by regular cleaning, waste removal and improved streetscapes.

### University Presence

Council is investigating the feasibility of a university campus being established on the Northern Beaches. This will examine a potential location, benefits for the community and seek expressions of interest from the higher education sector.

### Health Precinct at Frenchs Forest

Council is preparing a plan for the health precinct in this area, together with NSW Planning, Industry and Environment. This implements the first phase of our Northern Beaches Hospital Precinct Structure Plan. This will aid in 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 \$12.0m\*

In line with the Dee Why Town Centre Masterplan, we are continuing to upgrade the streetscape and public open spaces in Dee Why. This will create an attractive and vibrant centre with enhanced streets and public spaces which are safe, enjoyable and foster community pride.

### Manly Town Centre \$1.9m\*

These works will improve and upgrade the paved pedestrian areas within the Manly CBD, including public protection measures.

### Economic Development

Council will work with local businesses to develop an Economic Development Plan for the Northern Beaches. The plan will identify growth sectors, and opportunities to stimulate our economy. It will reflect Council's role as a partner and advocate for business interests.

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

Placemaking imagines ways to design, regenerate and activate spaces to suit a range of users. Place plans, and supporting activation strategies, will be developed together with community and business for Manly, Avalon and Mona Vale.

### Village improvements \$8.7m†

Works in villages and commercial centres will improve the streetscape, such as paving, lighting, seating, bins, wayfinding signage and artwork.

### Clean and safe public spaces

New cleaning contracts and an online reporting system will result in a better level of service. There will be more frequent and thorough cleaning of council facilities and amenities, along with faster reporting and response to vandalism and maintenance issues.

New Public Place Officers will proactively identify what needs attention or repair in town centres. And our specialised commercial centre teams operate throughout the area to attend to trip hazards, repairs to paths and paving, street furniture and gardens.

### Key Partners

- Local community
- Local businesses
- Local Chambers of Commerce
- Destination NSW
- Greater Sydney Commission
- NSW Planning, Industry and Environment
- NSW Department of Transport

## Connected Transport

We create a safe, inclusive and connected community through our transport network, infrastructure and active travel links. We advocate for better road corridors, public transport and planning for a growing community.

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 850kms of roads, 52 car-parking areas, five parking stations, footpaths, cycleways, bridges and other assets such as kerbs, gutters and retaining walls. We work closely with the NSW Government who manage State roads such as Pittwater, Warringah and Mona Vale Roads.

We also work with government and private operators to improve public transport, road safety and reduce congestion.

### A Strategic Approach

Council has adopted a 20-year transport strategy. The strategy sets 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.

Over the next 12 months, action plans are being developed for road safety, parking and public transport. These plans will guide our investment in active travel, wharves, bus stops, roads and related infrastructure.

### Improving active travel \$33.4m\*

Council will double its investment in new footpaths over the next four years from \$1.5 million to \$3 million per annum. Our Connected Communities building program continues to extend a network of footpaths, bike paths and shared paths, along with bike infrastructure.

With over 5km of walkways and 30km of cycleways built so far, this network will be completed in two years. The Active to Schools initiative for safe walking and cycling to school is also being expanded.

### 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. This is to improve traffic flow and safety by providing additional lanes, a shared path, fauna crossings, and a local road corridor from Harvey Road to Powderworks Road.

### B-Line and local connections

The roll out of the B-Line and associated parking, in partnership with the NSW Government, is making a difference for north-south transport, with 2 million extra passenger trips in the last year. Council will continue to advocate for more frequent and reliable bus services, and for the linking on-demand service to be permanent.

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

### East/West Transport Options

Council is investigating options and advocating to the Government for better East/West public transport along Warringah Road and Mona Vale Road. This is a key priority for strategic centres at Frenchs Forest, Brookvale and Dee Why.

### Warringah Road upgrades - Frenchs Forest

The Warringah Road and linking upgrades will provide increased capacity for vehicles pedestrians and cyclists. This includes extensive Connected Communities cycleways by Council from Allambie through to Warringah Road, Skyline and Forest Way. These co-ordinated works will improve access through the area and around the hospital. The major NSW Government works to come are construction of Warringah Road underpass, road widening and upgrade of Frenchs Forest Road and Naree Road.

### Wakehurst Parkway

Council is investigating options with the NSW Government to reduce minor flooding in the northern section of this vital road corridor. We continue to advocate on how the southern section is affected by the Frenchs Forest roadworks and the proposed Beaches Link Tunnel.

### Beaches Tunnel Link

The proposed Middle Harbour tunnel will connect Burnt Bridge Creek Deviation at Balgowlah, and Wakehurst Parkway at Seaforth, with the Gore Hill Freeway and Greater Sydney. It will improve links to the new Frenchs Forest strategic centre, and provide additional road capacity for the Northern Beaches. Council is working with the NSW Government to deliver the tunnel and minimise local impacts. This must include public transport.

#### Key Partners

- Local community
- NSW Planning, Industry and Environment
- NSW Department of Transport

## Our Services



northern  
beaches  
council





## Delivering Our Services

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.

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 overleaf. The description of each goal is on page 15.

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	G15	G19	G20	G21	G22	
Property and Facilities	G5	G7	G8	G9	G11	G15	G20			
Governance and Assurance Services	G19	G20	G21	G22						
Customer Service	G12	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.

Dots indicate 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** Deliver programs to protect, enhance and manage coasts, catchments and waterways

Operational Projects	2019/20	2020/21	2021/22	2022/23
CSP Projects				

**G1** Deliver programs to protect and restore our catchments, waterways and coast

Capital Projects	2019/20	2020/21	2021/22	2022/23
CSP Projects	\$'000	\$'000	\$'000	\$'000

Coastal Protection Works	2019/20	2020/21	2021/22	2022/23
<b>G2</b> Planned stormwater new works	665	800	816	835

#### Measures

Performance Measures	Target	Frequency
Beaches with good/very good rating	90%	Annual

Draft Delivery Program 2018-2028

Satisfaction Measures	Target*	Frequency
Managing and protecting creeks, lagoons and waterways	3.33	Annual

\* Mean score out of 5

#### Income and Expenditure - Environment and Sustainability

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	28,964	30,186	34,089	33,477
User Charges & Fees	1,976	2,023	2,074	2,126
Interest & Investment Revenues	-	-	-	-
Other Revenues	-	-	-	-
Grants & Contributions - Operating Purposes	4,665	1,679	2,861	1,504
Grants & Contributions - Capital Purposes	2,058	1,475	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>37,663</b>	<b>35,363</b>	<b>39,024</b>	<b>37,107</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(7,644)	(7,687)	(7,766)	(7,996)
Borrowing Costs	-	-	-	-
Materials & Contracts	(10,615)	(7,729)	(7,320)	(8,011)
Depreciation & Amortisation	(6,832)	(7,063)	(7,300)	(7,542)
Other Expenses	(6,268)	(6,411)	(10,017)	(6,786)
Internal Charges	(2,886)	(2,951)	(3,019)	(3,088)
Overhead Allocation	(3,443)	(3,521)	(3,602)	(3,684)
<b>Total Expenses from Continuing Operations</b>	<b>(37,688)</b>	<b>(35,363)</b>	<b>(39,024)</b>	<b>(37,107)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>(25)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Tfr from Merger Savings Fund	25	-	-	-

How we will measure our progress

Service budget

## Environment and Sustainability



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	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 which include 17km<sup>2</sup> bushland, 80kms of coastline, creeks within seven catchments, four coastal lagoons, Pittwater and Middle Harbour, and 640kms of the stormwater network.

This service also delivers programs to protect and preserve biodiversity, manage natural hazards, and improve sustainability for Council and the community. Thousands of community members take part each year in education and action with our Manly and Coastal Environment Centres.

### Ongoing Services and Programs:

- G1** Deliver programs to protect, enhance and manage coast, catchments and waterways
- G1** Manage bushland and biodiversity
- G1** Manage, maintain and improve the stormwater network
- G2** Manage natural hazards including flooding, bushfire, coastal erosion
- G2** Emergency response through liaison with SES/RFS
- G3** Deliver targeted education in environmental protection, sustainability, volunteering and Environment Centre programs
- G6** Deliver programs to mitigate, adapt and respond to climate change and reduce Council's resource consumption
- G7** Development engineering reviews, approvals and works
- G5** Expert environmental advice in strategic planning and assessment of development and other applications

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G2	Deliver programs to protect and restore bushland including threatened species, pest species and bushfire risk	•	•	•	•
G1	Deliver programs to protect and restore our catchments, waterways and coast	•	•	•	•
G6	Deliver environmental sustainability programs and enhance resilience to climate change	•	•	•	•
G3	Deliver effective and engaging sustainability education and volunteering programs	•	•	•	•
G2	Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway	•	•		
G6	Investigate Scotland Island Wastewater feasibility	•			
G1 G6	Develop and implement the Environment and Climate Change Strategy	•	•	•	•
G3 G12	Environment Study	•			
G6 G12	Narrabeen Lagoon Entrance Management Strategy	•			
G3 G12	Audit and implement priority asset improvements for accessibility in natural areas and environment centres		•		
G6 G12	Provide a range of inclusive and accessible environmental education programs	•	•	•	•
G3	Deliver programs to protect our community from the effects of flooding	•	•	•	•

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Coastal Protection</b>					
G2	Collaroy-Narrabeen coastal protection works	4,116	2,950	-	-
G2	Fairy Bower sea wall project	-	-	137	3,262
<b>Stormwater Program</b>					
G2	Planned stormwater new works	665	1,400	1,431	1,465
G2	Warriewood Valley creekline works	2,640	1,769	1,751	-
G2	Planned stormwater renewal works	4,547	7,291	7,441	6,029
G2	Reactive stormwater renewal works	900	918	939	961
G2	Gross pollutant trap renewal works	90	92	94	97
<b>Water and Energy Saving initiatives</b>					
G4 G5	Manly Andrew Boy Charlton Aquatic Centre installation of solar Photovoltaic	447	-	-	-
G4 G5	Energy saving initiatives works program - special rate variation	110	110	110	-
G4 G5	Energy saving initiatives works program - revolving energy fund	184	184	184	184
G4 G5	Water saving and re-use initiatives - special rate variation	70	70	70	-
<b>Biodiversity Protection</b>					
G1	Hillside Road land acquisition, Newport	2,500	-	-	-
<b>Total</b>		<b>16,269</b>	<b>14,784</b>	<b>12,157</b>	<b>11,998</b>

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
Bush regeneration by contractors (ha)	Quarter > 45 Annual > 300	Quarterly/ Annual
Scheduled active bushland management completed	80%	Annual
Volunteer bush regeneration (hours)	> 6,900	Annual
Stormwater network renewed/upgraded in line with the Asset Management Plan (m)	TBA	Annual
Beaches with good/very good rating (Beachwatch)	90%	Annual
Required mitigation activity completed for natural hazards	100%	Annual
Council energy sourced from renewables	≥ 1%	Annual
Total greenhouse gas emissions by Council (t CO <sub>2</sub> e)	< 25,488	Annual
Total water use by Council (kL)	< 463,749	Annual

<b>Workload Measures</b>	<b>Frequency</b>
Sustainability education events	Quarterly
People attending sustainability education events	Quarterly
Gross pollutants removed from stormwater networks (tonnes)	Quarterly
DA referrals for assessment of environmental controls	Quarterly

<b>Satisfaction Measures - Annual Survey</b>	<b>Target*</b>	<b>Frequency</b>
Protecting native plants and animals	3.57	Annual
Restoring natural bushland (weed removal, 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
Environmental education programs and facilities (Coastal and Manly Environment Centres)	3.32	Annual
Council operates in an environmentally friendly way	3.51	Annual

\* Mean score out of 5



## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	28,964	30,186	34,089	33,477
User Charges & Fees	1,976	2,023	2,074	2,126
Interest & Investment Revenues	-	-	-	-
Other Revenues	-	-	-	-
Grants & Contributions - Operating Purposes	4,665	1,679	2,861	1,504
Grants & Contributions - Capital Purposes	2,058	1,475	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>37,663</b>	<b>35,363</b>	<b>39,024</b>	<b>37,107</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(7,644)	(7,687)	(7,766)	(7,996)
Borrowing Costs	-	-	-	-
Materials & Contracts	(10,615)	(7,729)	(7,320)	(8,011)
Depreciation & Amortisation	(6,832)	(7,063)	(7,300)	(7,542)
Other Expenses	(6,268)	(6,411)	(10,017)	(6,786)
Internal Charges	(2,886)	(2,951)	(3,019)	(3,088)
Overhead Allocation	(3,443)	(3,521)	(3,602)	(3,684)
<b>Total Expenses from Continuing Operations</b>	<b>(37,688)</b>	<b>(35,363)</b>	<b>(39,024)</b>	<b>(37,107)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>(25)</b>	<b>-</b>	<b>-</b>	<b>-</b>
Tfr from Merger Savings Fund	25	-	-	-

## 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 more than 93,000 households each week, including offshore communities. Bulky goods are also collected twice a year and solutions provided for hazardous waste and e-waste as well as effective education on waste reduction and substitution. Total domestic waste collected by Council is reducing each year and is currently around 114,000 tonnes. About 50 per cent of this is recycled or repurposed.

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** Public place cleaning, litter control, street sweeping, beach raking and graffiti removal
- G8** Waste management at events in public places
- G13** Waste education programs

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G6	Implement and manage new contracts for domestic waste collection and processing	•	•	•	•
G4 G8	Implement strategies for waste, event waste and single-use plastics	•	•	•	•
G4	Deliver waste education and change initiatives for community and business	•	•	•	•
G6	Review the cleansing service	•			
G6	Review waste infrastructure in public places		•		
G1 G6	Review waste service and infrastructure for offshore communities	•	•		

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Plant and Equipment</b>					
G1	Ride on Sweepers	135	-	-	-
G1	Bin Replacements	3,000	-	-	-
<b>Total</b>		<b>3,135</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
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	70%	Annual
Domestic waste per capita	< 420kg	Annual

<b>Satisfaction Measures - Annual Survey</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

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	56,312	60,239	62,714	64,317
User Charges & Fees	166	170	174	178
Interest & Investment Revenues	70	-	-	-
Other Revenues	11	11	12	12
Grants & Contributions - Operating Purposes	582	594	608	623
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	400	-	-	-
<b>Total Income from Continuing Operations</b>	<b>57,541</b>	<b>61,014</b>	<b>63,508</b>	<b>65,130</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(7,814)	(7,857)	(7,938)	(8,173)
Borrowing Costs	-	-	-	-
Materials & Contracts	(47,355)	(48,167)	(49,171)	(50,293)
Depreciation & Amortisation	(1,637)	(1,674)	(1,713)	(1,752)
Other Expenses	(150)	(154)	(157)	(161)
Internal Charges	(2,743)	(2,806)	(2,869)	(2,935)
Overhead Allocation	(1,698)	(1,737)	(1,776)	(1,817)
<b>Total Expenses from Continuing Operations</b>	<b>(61,397)</b>	<b>(62,395)</b>	<b>(63,625)</b>	<b>(65,130)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>(3,857)</b>	<b>(1,381)</b>	<b>(117)</b>	<b>-</b>
Transfer (to)/from Domestic Waste Reserve	3,857	1,381	117	-

## 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

### Business Units:

Waste Management and Cleansing

### Service Information:

This facility aims to deliver long term reliable, responsible and sustainable waste management and recycling services to the local community. It receives over 30,000 tonnes of material onsite each year and around 80 per cent of this is recycled. There are around 4,000 visits each year to Eco House and Garden for education on sustainability. The shop at the 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 and Garden



## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G4 G6	Develop long term Business Plan endorsed by shareholder Councils	•		•	
G4 G6	Research and develop improved resource recovery consistent with the endorsed Business Plan	•		•	
G4	Conduct studies to identify existing and future capacity of waste disposal sites		•		

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Kimbriki Improvements</b>					
G4	Kimbriki high level drain	277	2,207	267	1,792
G4	Kimbriki landfill cell development Area 4A	2,459	419	233	39
G4	Kimbriki gas capture system	18	110	110	110
G4	Kimbriki landfill cell development Area 4B	173	3,374	99	99
G4	Kimbriki vehicles	200	200	200	200
G4	Kimbriki renewal program	525	551	579	600
G4	Kimbriki other	263	66	68	70
<b>Total</b>		<b>3,915</b>	<b>6,927</b>	<b>1,556</b>	<b>2,911</b>

## Measures

Performance Measures	Target 2019/20	Frequency
Total waste diverted from landfill (onsite at Kimbriki Resource Recovery Centre)	82%	Quarterly/ Annual
Domestic dry waste diverted onsite from landfill	10%	Quarterly/ Annual
Compliance with environmental requirements	100%	Annual







## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	-	-	-	-
User Charges & Fees	34,360	35,184	36,063	36,967
Interest & Investment Revenues	98	100	102	104
Other Revenues	3,228	3,299	3,377	3,458
Grants & Contributions - Operating Purposes	-	-	-	-
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>37,686</b>	<b>38,583</b>	<b>39,542</b>	<b>40,529</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(5,432)	(5,568)	(5,707)	(5,850)
Borrowing Costs	(1,918)	(1,956)	(1,995)	(2,035)
Materials & Contracts	(12,338)	(12,619)	(12,907)	(13,201)
Depreciation & Amortisation	(1,730)	(1,769)	(1,809)	(1,851)
Other Expenses	(12,744)	(13,034)	(13,331)	(13,635)
Internal Charges	-	-	-	-
Overhead Allocation	-	-	-	-
<b>Total Expenses from Continuing Operations</b>	<b>(34,160)</b>	<b>(34,946)</b>	<b>(35,749)</b>	<b>(36,571)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>3,525</b>	<b>3,637</b>	<b>3,793</b>	<b>3,958</b>

## Strategic Land Use Planning



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	G21	G22
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### 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 focus areas include:

- Protecting the natural environment
- Providing opportunities for housing growth, including affordable housing
- Planning for future employment and economic growth
- Integrating land use and transport planning
- Protecting the character of important places, including those of Aboriginal and non-Aboriginal heritage significance

### Ongoing Services and Programs:

- G5 Developing land use planning policies to guide development
- G7 Assessing 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 Protecting heritage of Aboriginal, non-Aboriginal and environmental values
- G8 Strategic and land use planning including urban design
- G7 Preparing Place Plans
- G7 Preparing Structure Plans
- G7 Managing Land Release Areas
- G22 Advocating for local community needs with the Greater Sydney Commission, NSW Planning, Industry and Environment and other stakeholders

# Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G5	Frenchs Forest Precinct Planning for a sustainable town centre and precinct with a Green Star Communities rating	•			
G7	Develop Aquatic Reserve Masterplan with a state-of-the-art education and recreation precinct	•			
G5 G8	Implement the Affordable Housing Policy	•			
G5 G8	Amend DCPs to provide for 10% adaptable housing in new medium and high-density developments	•			
G7	Complete Brookvale Structure Planning and Rezoning - to revitalise Brookvale town centre	•	•		
G5 G7	Ingleside Precinct - work with Department of Planning, Industry and Environment on the potential land release	•	•		
G5 G7	Prepare Northern Beaches Local Environmental Plan and associated studies	•	•	•	
G8	Develop Place Plans for Avalon, Mona Vale, Manly and other centres on a rolling program	•	•	•	•
G7 G8	Prepare a Local Housing Strategy	•	•		
G5 G21	Prepare Local Strategic Planning Statement and associated technical studies	•			
G15 G19 G22	Seek to establish a university presence on the Northern Beaches	•	•	•	

# Measures

Performance Measures	Target 2019/20	Frequency
Planning Proposals assessed within 90 days from lodgement to submitting report to Independent Hearing and Assessment Panel (IHAP)	100%	Annual

Satisfaction Measures - Annual Survey	Target*	Frequency
Managing development (land use planning)	2.83	Annual

\* Mean score out of 5





## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	6,076	6,141	6,224	6,392
User Charges & Fees	974	997	1,022	1,048
Interest & Investment Revenues	-	-	-	-
Other Revenues	-	-	-	-
Grants & Contributions - Operating Purposes	305	312	319	327
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>7,355</b>	<b>7,450</b>	<b>7,566</b>	<b>7,767</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(4,085)	(4,108)	(4,150)	(4,273)
Borrowing Costs	-	-	-	-
Materials & Contracts	(1,359)	(1,387)	(1,416)	(1,448)
Depreciation & Amortisation	(46)	(47)	(48)	(49)
Other Expenses	(859)	(878)	(898)	(919)
Internal Charges	(277)	(284)	(290)	(297)
Overhead Allocation	(729)	(746)	(763)	(780)
<b>Total Expenses from Continuing Operations</b>	<b>(7,355)</b>	<b>(7,450)</b>	<b>(7,566)</b>	<b>(7,767)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</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 2,400 applications are assessed each year, including Development Applications, Modifications, and reviews 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** Provide a pre-lodgement service for applicants
- G5** Assess Development Applications
- G19** Manage independent assessment panels
- G8** Review local environment planning controls

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
DAs determined under delegation within 60 days	60%	Quarterly/ Annual
DAs referred to independent panels within 90 days	60%	Annual
Proportion of applications to independent panels that were upheld in favour of Council	> 80%	Annual

<b>Satisfaction Measures - Annual Survey</b>	<b>Target*</b>	<b>Frequency</b>
Development approvals process	2.82	Annual

\* Mean score out of 5



## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	2,810	2,779	2,767	2,856
User Charges & Fees	4,015	4,111	4,214	4,320
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>6,825</b>	<b>6,890</b>	<b>6,981</b>	<b>7,176</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(5,201)	(5,230)	(5,284)	(5,440)
Borrowing Costs	-	-	-	-
Materials & Contracts	(470)	(480)	(490)	(501)
Depreciation & Amortisation	(87)	(89)	(91)	(93)
Other Expenses	(175)	(179)	(183)	(187)
Internal Charges	(287)	(294)	(301)	(308)
Overhead Allocation	(605)	(619)	(633)	(648)
<b>Total Expenses from Continuing Operations</b>	<b>(6,825)</b>	<b>(6,890)</b>	<b>(6,981)</b>	<b>(7,176)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Environmental Compliance



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	G7	G8	G11
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### 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. It also delivers proactive programs with 1,000 inspections a year of food shops and cooling towers, and 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** Regulation of rock fishing safety
- G11** Fire safety inspections
- G11** Certification services for buildings and swimming pool barriers
- G11** Delivering public health programs including water cooling towers and food premises
- G11** Compliance advice and education initiatives, including food safety seminars and advice to dog owners
- G8** Investigating complaints in relation to pollution, noise, parking, companion animals and abandoned articles
- G11** Regular Ranger and parking patrols
- G11** Patrolling off, on-leash and prohibited dog areas
- G8** Companion animal management



**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</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	< 25%	Annual

<b>Satisfaction Measures - Annual Survey</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



## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	1,839	1,728	1,637	1,722
User Charges & Fees	2,405	2,463	2,524	2,587
Interest & Investment Revenues	-	-	-	-
Other Revenues	8,931	9,127	9,343	9,565
Grants & Contributions - Operating Purposes	-	-	-	-
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>13,175</b>	<b>13,318</b>	<b>13,505</b>	<b>13,875</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(8,961)	(9,011)	(9,104)	(9,374)
Borrowing Costs	-	-	-	-
Materials & Contracts	(1,983)	(2,024)	(2,066)	(2,113)
Depreciation & Amortisation	(148)	(151)	(155)	(158)
Other Expenses	(65)	(67)	(68)	(70)
Internal Charges	(931)	(952)	(974)	(996)
Overhead Allocation	(1,088)	(1,112)	(1,138)	(1,164)
<b>Total Expenses from Continuing Operations</b>	<b>(13,175)</b>	<b>(13,318)</b>	<b>(13,505)</b>	<b>(13,875)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</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, Capital Projects

### Service Information:

This service is responsible for the planning, development, maintenance and management of 2,722 hectares of open space for sport, recreation and leisure, as well as public trees in streets and open space. This includes 254 playgrounds, 122 sportsfields, 15 rockpools, eight skate facilities, 35 hard courts, golf courses, dog exercise areas, gardens and parks including Manly Dam and Narrabeen Lagoon. It also provides safety at 21 beaches with patrols and education.

### Ongoing Services and Programs:

- G9** Manage open space and coordinate bookings of sportsfields and facilities
- G11** Provide a professional beach Lifeguard service
- G9** Manage parks, reserves, playgrounds, beaches, foreshores, rockpools and 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** Administer Sports Club Capital Assistance Program
- G9** Develop strategies, policies and plans for sports, recreation and open space



## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G5 G9	Develop a Mountain Bike Strategy	•			
G9	Develop an Open Space Strategy, including Playgrounds	•			
G1 G11	Review and consolidate the Pesticide Use Notification Plans	•			
G5	Develop replacement and compensatory principles for the removal of trees on public open space	•			
G5 G6	Implement an online private tree application process	•	•		
G5	Develop an 'Iconic Tree Register'	•	•		
G9	Review Plans of Management related to Crown Lands transfer	•	•		
G11	Implement recommendations from the review of Beach Lifesaving services	•	•	•	•
G11	Implement Smart Cities at Manly and Shelly beaches to monitor beach conditions and visitations	•	•	•	•
G8	Undertake accessibility audit of open space and implement priority improvements	•	•	•	

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Foreshore and Building improvements</b>					
G5	Foreshores new and upgrades	400	550	650	440
G5 G8	Headland fencing and other measures	150	-	-	-
G5 G8	Mona Vale Surf Life Saving Club - new building works	2,444	4,716	-	-
G5 G8	Long Reef Surf Life Saving Club - new building works	1,105	2,875	-	-
G5 G8	Manly Life Saving Club design works	227	-	-	-
G5	Surf Life Saving Club minor renewal works	473	-	-	-
G5 G9	Surf Life Saving Club major renewals fund	1,000	1,000	1,000	1,000
G5 G9	Foreshores renewal program	1,415	1,740	1,125	1,440
G5 G9	Rockpool renewal program	120	120	100	100
G5	Dinghy storage renewal works	40	40	40	40
G5 G9	Tidal pools refurbishment	500	500	500	500
<b>Playground Improvements</b>					
G8 G9	Allambie Oval, Allambie - new playground, multi-use court, paths and landscaping	260	-	-	-
G8 G9	Playgrounds new and upgrades	310	140	-	-
G8 G9	Connecting all Through Play - Inclusive Play	1,400	-	-	-
G8 G9	Playground renewal program	590	550	575	585

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Recreational trails</b>					
G4 G5	Recreational trails new and upgrades	-	290	-	1,900
G4 G5	Narrabeen Lagoon Trail aquatic boardwalk	1,505	-	-	-
G4 G5	Recreational trails renewal program	265	480	360	350
<b>Reserves and Parks improvements</b>					
G8 G9	North Curl Curl youth facility	250	100	1,800	-
G8 G9	Reserves new and upgrades	440	350	-	-
G8 G9	Warriewood Valley - public space and recreation	1,574	700	886	-
G8 G9	Glen Street masterplan implementation	2,265	-	-	-
G8 G9	Youth facilities	389	193	200	200
G8 G9	Freshwater Beach masterplan implementation	50	150	1,500	2,000
G8 G9	Off leash dog infrastructure	100	100	100	100
G8 G9	McKillop Park, Freshwater walk	-	-	150	1,500
G8 G9	Reserves renewal program	392	364	711	368

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Sportsgrounds improvements</b>					
G8 G9	Sportsgrounds new and upgrades	910	150	50	800
G8 G9	Sports Club Capital Assistance Program	100	100	100	100
G8 G9	Synthetic sportsground conversion	100	4,900	-	-
G8 G9	Brookvale Oval upgrade	800	-	-	-
G9	Newport Beach Basketball Court	100	-	-	-
G8 G9	Connecting all Through Play - Active Play	3,335	65	-	-
G8 G9	Sportsfield renewal program	1,650	1,900	1,750	2,000
<b>Town Centre and Village Upgrades</b>					
G5 G9	Commerical centre upgrade program	300	1,000	2,000	2,000
G5 G9	Public space protection program	800	-	-	-
G5 G9	Place making infrastructure	100	700	100	100
G5 G9	Commercial centre renewal program	200	200	1,000	1,000
<b>Total</b>		<b>26,058</b>	<b>23,973</b>	<b>14,696</b>	<b>16,523</b>



**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
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
Trees planted on public land per year	5,000	Annual
Availability of sportsfields out of school hours as a result of improvement works (playing hours/ week)	> 4,400	Annual

<b>Workload Measures</b>	<b>Frequency</b>
Number of preventative actions by professional Lifeguards on patrolled beaches	Quarterly/ Annual

<b>Satisfaction Measures - Annual Survey</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 (e.g. activities, mixed uses, landscaping)	3.43	Annual

\* Mean score out of 5







## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	28,186	27,624	34,309	35,355
User Charges & Fees	2,332	2,388	2,447	2,509
Interest & Investment Revenues	-	-	-	-
Other Revenues	182	186	190	195
Grants & Contributions - Operating Purposes	41	42	43	44
Grants & Contributions - Capital Purposes	4,647	5,919	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>35,388</b>	<b>36,159</b>	<b>36,991</b>	<b>38,103</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(11,722)	(11,788)	(11,909)	(12,262)
Borrowing Costs	-	-	-	-
Materials & Contracts	(13,068)	(13,378)	(13,684)	(14,030)
Depreciation & Amortisation	(4,991)	(5,258)	(5,532)	(5,812)
Other Expenses	(325)	(332)	(340)	(348)
Internal Charges	(1,619)	(1,656)	(1,694)	(1,733)
Overhead Allocation	(3,662)	(3,746)	(3,831)	(3,918)
<b>Total Expenses from Continuing Operations</b>	<b>(35,388)</b>	<b>(36,159)</b>	<b>(36,991)</b>	<b>(38,103)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</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, Property

### Service Information:

This service offers the highest quality, professional 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, by providing safe, stimulating and interactive learning environments for children. There are six long day care centres, over 50 family day carers, five vacation care locations, two pre-schools and one occasional care centre. Our quality services are made possible and maintained by strong connections and partnerships with our community and its families.

### Ongoing Services and Programs:

- G11** Manage seven long day care centres at Belrose, Narrabeen, Dee Why, Brookvale (two) Seaforth and Fairlight
- G11** Manage three pre-schools at Balgowlah and Manly (two)
- G11** Manage family day care at 60 locations
- G9** Manage vacation care in Forestville, Cromer, Beacon Hill, Manly Vale and Freshwater
- G11** Provide occasional care services at Brookvale
- G12** Provide children with additional needs the opportunity to participate in quality early education and vacation care programs

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G11	Provide quality education and care - that meets or exceeds, the National Quality Standard	•	•	•	•
G11	Support children from diverse socio-disadvantaged backgrounds to participate in quality early education and vacation care programs	•	•	•	•

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Childcare Buildings</b>					
G8 G11	Dee Why Children's Centre design works	91	1,604	2,465	-
G8 G11	Kangaroo Street Preschool new works	1,000	-	-	-
G8 G11	Kangaroo Street Preschool renewal works	1,200	-	-	-
G8 G11	Children's centres works program	75	150	150	150
<b>Total</b>		<b>2,366</b>	<b>1,754</b>	<b>2,615</b>	<b>150</b>

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
Children attending Long Day Care programs	> 700	Quarterly
Children attending Family Day Care programs	> 380	Quarterly
Children attending Pre School programs	> 100	Quarterly
Children attending Vacation Care programs	Q1,2,4 > 400 Q3 > 800	Quarterly
Childcare services that meet/ exceed standard for National Quality Framework	100%	Annual

<b>Workload Measures</b>	<b>Frequency</b>
Additional needs children enrolled in child care services	Annual

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

\* Mean score out of 5

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	1,251	1,066	914	980
User Charges & Fees	13,310	13,630	13,970	14,321
Interest & Investment Revenues	-	-	-	-
Other Revenues	9	9	10	10
Grants & Contributions - Operating Purposes	621	634	649	665
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>15,191</b>	<b>15,340</b>	<b>15,543</b>	<b>15,975</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(11,238)	(11,301)	(11,417)	(11,755)
Borrowing Costs	-	-	-	-
Materials & Contracts	(2,492)	(2,544)	(2,597)	(2,657)
Depreciation & Amortisation	(346)	(354)	(362)	(370)
Other Expenses	(131)	(134)	(137)	(140)
Internal Charges	(228)	(233)	(239)	(244)
Overhead Allocation	(756)	(774)	(791)	(809)
<b>Total Expenses from Continuing Operations</b>	<b>(15,191)</b>	<b>(15,340)</b>	<b>(15,543)</b>	<b>(15,975)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Community, Arts and Culture



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	G10	G11	G12
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### Business Units:

Community Arts and Culture, Property, Capital Projects

### Service Information:

This service provides, 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 17,000 Meals on Wheels and 300,000 Hop, Skip and Jump bus trips are provided each year. To strengthen community connectedness there are over 100 programs and events with a focus on vulnerable communities, the aged, people with disability and youth. Accessible and affordable facilities are provided at our 41 community centres. We are nurturing creativity with 300 arts and cultural events a year, as well as creative spaces, a regional art gallery and museum and a performing arts theatre.

### Ongoing Services and Programs:

- G11** Deliver Community Development programs including; aged, disability, youth, family, culturally and linguistically diverse communities (CALD), domestic violence, homeless and arts development
- G9** Manage Community Centres and support subsidised accommodation for community organisations
- G9** Provide Hop, Skip and Jump bus service
- G9** Coordinate Meals on Wheels
- G12** Provide Youth and Family Counselling services
- G11** Coordinate community safety initiatives
- G12** Coordinate community volunteering services
- G10** Manage the Community, Arts and Cultural small grants program
- G12** Support disability education and awareness initiatives
- G10** Manage Glen Street Theatre, Manly Art Gallery & Museum and the Creative Space

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G10	Review the Manly Arts festival and Northern Beaches Art Prize	•			
G10	Conduct a feasibility study into the potential use of former restaurant site at Glen Street Theatre	•			
G10	Implement the Coast Walk Public Art Strategic Plan	•	•		
G8	Develop a Social Plan and supporting plans for target demographics	•	•	•	
G9	Conduct youth activities at PCYC	•	•		
G11	Support the youth and wellbeing hub at Avalon	•			
G11	Implement the Community Development and Services Framework		•		
G8	Develop and promote an online disability inclusion and access information hub	•	•	•	•
G12	Review the Disability Inclusion Action Plan		•		
G10	Funding support for design of Mona Vale Performing Arts Centre (Mona Vale Public School)	•			
G10	Funding support for construction of Barrenjoey Community Performance Space (Barrenjoey High School)	•			

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Art Works</b>					
G10	Manly Art Gallery - art works	10	10	10	10
G10	Theo Batten Bequest - art works	30	21	21	21
<b>Community Centre Improvements</b>					
G9	Warriewood Valley Community Centre new works	180	4,500	-	-
G9	Warriewood Valley Community Centre renewal works	147	3,028	-	-
G9	Community buildings works program	473	1,200	1,300	1,400
G9	Community centres minor works program	82	84	92	94
G8	Beacon Hill Community Centre and Youth Club	918	-	-	-
<b>Cultural Improvements</b>					
G10	Coast Walk - art trail	787	673	-	-
G9	Manly Art Gallery renewal works	150	-	-	-
G10	Glen Street Theatre renewal works	253	300	150	150
G10	Creative arts space - Mona Vale	853	-	-	-
G10	Creative arts space - Avalon Golf Course	170	-	-	-
<b>Total</b>		<b>4,052</b>	<b>9,816</b>	<b>1,573</b>	<b>1,675</b>

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
Community centre bookings	Q1 > 9,270 Q2 > 8,450 Q3 > 7,500 Q4 > 9,000	Quarterly
Volunteers who actively participate in ongoing programs across Council	Quarter > 650 Annual > 1,500	Quarterly/ Annual
Direct services: Meals services	Quarter > 4,500 Annual > 18,000	Quarterly/ Annual
Clients for Youth and Family counsellors	> 550	Annual
Hop Skip and Jump passengers	> 330,000	Annual
Community Centres: user satisfaction (mean score of hirers survey, out of 5)	> 4.00	Annual
People attending arts and culture events/ performances	> 123,400	Annual
People attending Community development events/ programs	> 17,300	Annual

<b>Satisfaction Measures - Annual Survey</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

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	7,872	7,789	8,072	8,363
User Charges & Fees	3,985	4,080	4,182	4,287
Interest & Investment Revenues	5	5	5	5
Other Revenues	744	760	778	796
Grants & Contributions - Operating Purposes	3,369	707	724	741
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>15,974</b>	<b>13,342</b>	<b>13,761</b>	<b>14,193</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(6,698)	(6,735)	(6,805)	(7,006)
Borrowing Costs	-	-	-	-
Materials & Contracts	(3,089)	(3,154)	(3,220)	(3,293)
Depreciation & Amortisation	(991)	(1,014)	(1,037)	(1,061)
Other Expenses	(3,573)	(916)	(937)	(959)
Internal Charges	(368)	(376)	(385)	(394)
Overhead Allocation	(1,384)	(1,416)	(1,448)	(1,481)
<b>Total Expenses from Continuing Operations</b>	<b>(16,104)</b>	<b>(13,612)</b>	<b>(13,831)</b>	<b>(14,193)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>(130)</b>	<b>(270)</b>	<b>(70)</b>	<b>-</b>
Tfr from Merger Savings Fund - PCYC	130	270	70	-

## 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, Property

### Service Information:

Our libraries are visited over a million times a year across six locations: Dee Why, Forestville, Glen Street in Belrose, Manly, Mona Vale and Warringah Mall in Brookvale. We also support five community libraries in Avalon, Terrey Hills, Seaforth, Harbord and Book Lovers' Club Northern Beaches in Narrabeen. With two-thirds of residents holding library membership, e-loans are the fastest growing part of the service. The services extend beyond 1.5 million borrowings to include communal spaces for reading, study, recreation, research, and activities. Over 1,000 activities each year cover diverse topics, author talks, and children's activities including school holiday workshops and HSC lock-in events.

### Ongoing Services and Programs:

- G9** Operate library services at Glen Street (Belrose), Dee Why, Forestville, Mona Vale, Manly and Warringah Mall
- G12** Support five community libraries
- G18** Manage book, audio and DVD collections
- G18** Manage on-line collection and digital information databases
- G9** Provide Home Library Service for people with mobility restrictions
- G12** Focus on youth engagement and activities
- G12** Provide volunteering opportunities
- G12** Provide programs, resources and services that are inclusive and accessible across all age groups

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G9	Review library opening hours to improve consistency and access	•			
G10 G18	Review and improve eServices in line with customer needs and demands	•	•	•	•
G10	Digitise the Local Studies collection	•	•		
G9	Improve and expand library programs in line with customer needs and demands	•	•		
G9	Review opportunity to provide 24/7 access to the physical library space	•	•	•	
G12	Increase the reach of the Home Library service	•	•	•	•
G9	Increase youth engagement with library programs and activities	•	•	•	•
G9	Optimise volunteering opportunities across the service	•	•	•	•

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Community Space and Learning</b>					
G12	Library books new	100	-	-	-
G18	New library technology	254	20	20	20
G12	New library furniture	61	-	-	-
G12	New library technology community spaces	36	-	-	-
G12	Library books - replacement	1,123	1,239	1,355	1,451
<b>Library Upgrades</b>					
G9	Mona Vale Library upgrades and new works	291	75	-	-
G9	Library buildings works program	5	-	200	200
G9	Forestville Library renewal works	90	300	-	-
G9	Manly Library renewal works	216	-	-	-
<b>Total</b>		<b>2,176</b>	<b>1,634</b>	<b>1,575</b>	<b>1,671</b>



**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
Library memberships	> 180,000	Quarterly
Youth library memberships	> 32,000	Quarterly
Annual growth in e-loans	10%	Annual
Satisfaction with library programs (Net Promoter Score - Promoters)	> 50 %	Annual
Satisfaction with Home Library Service (Net Promoter Score - Promoters)	> 50 %	Annual

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

\* Mean score out of 5

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	10,230	10,250	10,304	10,524
User Charges & Fees	175	179	184	188
Interest & Investment Revenues	-	-	-	-
Other Revenues	179	183	187	192
Grants & Contributions - Operating Purposes	144	148	151	155
Grants & Contributions - Capital Purposes	500	600	700	780
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>11,228</b>	<b>11,360</b>	<b>11,526</b>	<b>11,839</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(7,153)	(7,193)	(7,267)	(7,483)
Borrowing Costs	-	-	-	-
Materials & Contracts	(1,028)	(1,049)	(1,071)	(1,095)
Depreciation & Amortisation	(1,734)	(1,774)	(1,814)	(1,856)
Other Expenses	(205)	(210)	(215)	(220)
Internal Charges	(159)	(163)	(167)	(170)
Overhead Allocation	(949)	(970)	(992)	(1,015)
<b>Total Expenses from Continuing Operations</b>	<b>(11,228)</b>	<b>(11,360)</b>	<b>(11,526)</b>	<b>(11,839)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Transport, Traffic and Active Travel



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:

G6	G13	G16	G17	G22
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### Business Units:

Transport and Civil Infrastructure, Parks and Recreation, Capital Projects, Property

### 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 over 2,700 beach reserve car parks. It also maintains footpaths, kerbs and gutters, bus shelters, guard rails, bridges, pedestrian bridges, causeways, retaining walls, pedestrian crossings, roundabouts and cycleways. Road safety initiatives include child car restraint checks, seniors' workshops, learner driver workshops and an annual Road Safety Calendar.

### Ongoing Services and Programs:

- G16** Plan and deliver road-related infrastructure projects
- G16** Maintain and renew road related infrastructure assets
- G17** Maintain and renew car parking facilities
- G17** Manage supply of public parking, including beach/ foreshore reserve car parks and parking stations
- G17** Plan and deliver shared /cycling paths and bike storage facilities
- G16** Manage and install traffic facilities on local roads
- G16** Manage wharves, jetties and tidal pools
- G17** Develop and implement effective road safety campaigns and programs
- G22** Lobby and partner with all levels of government to improve transport planning and delivery, including the road network, active travel and public transport

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G17 G22	Expand the Active to Schools initiative to encourage walking and cycling to school, in partnership with NSW Department of Transport	•			
G6 G13 G16 G22	Develop Transport Plans to support the Transport Strategy - Parking, Road Safety, Public Transport	•	•		
G6 G13 G17 G22	Implement Transport Plans which support the Transport Strategy - Parking, Bike, Road Safety, Public Transport	•	•	•	•
G17 G12	Implement Walking Plan and Pedestrian Access and Mobility Plans	•	•	•	•

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Active Travel - cycleways and footpaths</b>					
G17	Footpath new	3,000	3,000	3,000	3,000
G17	Bike Plan implementation - new works	230	540	390	390
G17	Warriewood Valley - pedestrian and cycleway network	293	-	419	361
G17	Connecting Communities - footpaths program	2,907	-	-	-
G17	Connecting Communities - cycleways program	2,547	4,752	-	-
G1	Dee Why to Long Reef Walkway	263	2,582	-	-
G17	Narrabeen Lagoon pedestrian and cycle bridge	2,174	671	-	-
G17	Footpath renewal works	1,242	1,382	1,461	1,539
G17	Soldier's Memorial Walk Freshwater	60	-	-	-
<b>Car Parks and Parking Stations</b>					
G16	Whistler Street Car Park renewal works	1,090	-	-	-
G16	Multi storey car parks renewal works	189	200	100	100
G16	Smart parking infrastructure project	-	800	-	-
G16	Car park renewal works	635	688	719	751
<b>Plant and Fleet</b>					
G16	Major plant renewal	1,434	1,331	730	1,373
G16	Light fleet renewal	3,201	4,235	3,359	2,489
<b>Road and related infrastructure upgrades</b>					
G16	New traffic facilities	290	400	400	-
G16	Scotland Island roads and drainage improvements	120	163	126	131
G16	Warriewood Valley - traffic and transport infrastructure	940	3,573	6,802	-
G16	Church Point - new infrastructure	115	944	-	-
G16	Kerb and gutter new	240	516	539	563
G16	Bus stop renewal works	-	98	100	103
G16	Kerb and gutter renewal works	1,000	1,537	1,614	1,700
G16	Retaining wall renewal works	800	312	326	340
G16	Road resheeting program	6,809	7,174	7,497	7,834
G16	Bridge renewal works	606	1,137	-	-
<b>Wharf upgrades</b>					
G16	Church Point Masterplan Wharf extension	1,635	-	-	-
G16	Church Point Wharf expansion	-	42	340	-
G16	Wharves works program	110	229	4,088	-
G2	Sea wall renewal works	63	101	105	110
G16	Carol's Wharf renewal works	1,261	-	-	-
G16	Bells Wharf renewal works	775	-	-	-
<b>Total</b>		<b>34,029</b>	<b>36,408</b>	<b>32,116</b>	<b>20,784</b>

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</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	> 90%	Annual
Public transport patronage - bus trips locally and to City, Chatswood and Macquarie Park	> 34.13m	Annual

<b>Satisfaction Measures - Annual Survey</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
Wharves and boat ramps	3.38	Annual

\* Mean score out of 5

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	6,136	4,304	11,360	11,840
User Charges & Fees	14,600	14,951	15,324	15,709
Interest & Investment Revenues	-	-	-	-
Other Revenues	760	777	795	814
Grants & Contributions - Operating Purposes	4,746	4,578	4,482	4,589
Grants & Contributions - Capital Purposes	9,672	8,453	1,581	1,581
Gains on Disposal of Assets	673	688	704	721
<b>Total Income from Continuing Operations</b>	<b>36,587</b>	<b>33,750</b>	<b>34,247</b>	<b>35,253</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(11,364)	(11,428)	(11,545)	(11,887)
Borrowing Costs	-	-	-	-
Materials & Contracts	(13,849)	(10,531)	(10,439)	(10,621)
Depreciation & Amortisation	(11,244)	(11,703)	(12,172)	(12,652)
Other Expenses	(5,102)	(5,173)	(5,291)	(5,412)
Internal Charges	9,280	9,492	9,708	9,930
Overhead Allocation	(4,309)	(4,407)	(4,507)	(4,610)
<b>Total Expenses from Continuing Operations</b>	<b>(36,587)</b>	<b>(33,750)</b>	<b>(34,247)</b>	<b>(35,253)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Economic Development, Events and Engagement



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:

G7	G8	G9	G10	G15	G19	G20	G21	G22
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### Business Units:

Community Engagement and Communications, Capital Projects

### Service Information:

This service facilitates the management of 74 village and town centres, and celebrates with over 70 events and festivals each year, including citizenship ceremonies. Over 1,600 businesses are supported by a series of business events and strong partnerships with Chambers of Commerce. It promotes the Northern Beaches as a visitor destination and manages Manly Visitor Information Centre. The service plans and delivers community engagement online and in person on a wide range of Council's projects. Updates on engagement opportunities are sent to 30,000 residents. This service also manages the website, communications, documents and event promotion.

### Ongoing Services and Programs:

- G10** Deliver major community and civic events
- G15** Enhance economic development and tourism initiatives and projects
- G13** Support and promote local businesses and industry, and sustainable business practices
- G11** Provide place making projects, liaison, networks, events and activities
- G21** Manage website and promotion of services, programs and events, as well as media and communications
- G21** Community engagement services

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G8	Develop a Placemaking Strategy		•		
G11	Develop Place Activation Strategies for key centres	•	•	•	•
G15	Prepare an Economic Development Plan	•			
G8	Develop accessibility maps for all major town and village centres	•	•		
G10	Implement the Events Strategy	•	•	•	•
G8 G21	Revise the Community Engagement Framework to address inclusion and new planning requirements	•			
G8	Develop guidelines to ensure Council's media platforms, forms, documents and web content are accessible	•	•		
G8	Deliver a seminar on inclusive employment practices and benefits for local businesses		•		

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Town and Village Centre Activations</b>					
G8 G9	Dee Why Town Centre - design	290	208	217	227
G8 G9	Dee Why Town Centre - construction phase 1	3,754	2,015	2,470	2,834
G8 G9	Manly Laneways new works	590	233	233	-
<b>Total</b>		<b>4,634</b>	<b>2,455</b>	<b>2,919</b>	<b>3,061</b>

**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
High impact projects with a Community Engagement Plan	100%	Quarterly
Satisfaction with Council's key community events	80%	Quarterly
Satisfaction with Council's business events	80%	Quarterly
Growth in businesses registered on Council's contact database	10%	Annual
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 - Annual Survey</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

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	9,573	9,700	9,851	10,109
User Charges & Fees	23	23	24	25
Interest & Investment Revenues	-	-	-	-
Other Revenues	1,081	1,105	1,131	1,158
Grants & Contributions - Operating Purposes	-	-	-	-
Grants & Contributions - Capital Purposes	-	-	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>10,677</b>	<b>10,829</b>	<b>11,006</b>	<b>11,291</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(4,913)	(4,940)	(4,991)	(5,139)
Borrowing Costs	-	-	-	-
Materials & Contracts	(3,693)	(3,770)	(3,849)	(3,937)
Depreciation & Amortisation	(72)	(73)	(75)	(77)
Other Expenses	(490)	(501)	(513)	(524)
Internal Charges	(321)	(328)	(335)	(343)
Overhead Allocation	(1,189)	(1,216)	(1,244)	(1,272)
<b>Total Expenses from Continuing Operations</b>	<b>(10,677)</b>	<b>(10,829)</b>	<b>(11,006)</b>	<b>(11,291)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Property and Facilities



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	G9	G11	G15	G20
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### Business Units:

Property, Recreation Business

### Service Information:

This service manages and maintains 528 community and civic buildings, including the two aquatic centres, two recreation centres, holiday accommodation facilities at Sydney Lakeside Holiday Park and Currawong holiday accommodation, as well as two cemeteries.

It 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** Operate Manly Andrew 'Boy' Charlton Aquatic Centre and Warringah Aquatic Centre
- G7** Manage 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** Maintain and clean Council buildings and public amenities
- G15** Oversight of Sydney Lakeside Holiday Park and Currawong holiday accommodation
- G19** Cemeteries management and maintenance
- G19** Manage Council lands
- G20** Manage and monitor outdoor dining

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G9	Beach Building Works Program - including the Narrabeen Swimming Club and SLSCs at Mona Vale, Long Reef and Manly	•	•	•	•
G7	Community Building Works Program - including the development of a new Warriewood Valley Community Centre	•	•		
G7	Deliver a new Creative Arts Space	•			
G19	Crown Land Transfer Program - Review, consolidate and transfer suitable lands to Council	•			
G19	Review and implement the Buildings Asset Management Plan, which advises Council's Capital Expenditure program	•			
G8 G19	Implement priority accessibility improvements to Property assets	•			
G15	Currawong Cottages and surrounds - refurbishment and modernisation	•			
G9	Work with Department of Education on future recreation needs for Warringah Aquatic Centre and associated reserves	•	•		
G19	Roll out mobile devices with linked applications to improve service delivery - to Facilities Team and service contractors		•		

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>Aquatic Centre improvements</b>					
G9	Warringah Aquatic Centre renewal works	62	135	140	145
G9	Manly Aquatic Centre renewal works	100	150	160	170
<b>Cemetery Works</b>					
G19	Cemetery works program	90	200	150	150
<b>Civic building and compliance works</b>					
G5	Elanora Heights Scouts Group Hall renewals	350	-	-	-
G5	Currawong Cottages - new cottages, games room and amenities	2,502	457	-	-
G5	Operational buildings works program	530	600	600	600
G5	Sport buildings works program	871	850	1,250	1,250
G9	Wyatt Avenue, Belrose futsal centre new works	150	1,371	-	-
G5	Beach buildings works program	184	705	1,000	1,000
G5	Disability access compliance works (DDA)	175	250	250	250
G5	Building Code of Australia compliance works (BCA)	180	200	200	200
G15	Sydney Lakeside Holiday Park renewal works	323	300	300	300
G8	Pittwater Golf Driving Range renewal works	180	150	150	150
G5	Raglan Street, Manly building upgrade	220	-	-	-
<b>Public Amenities improvements</b>					
G9	Public amenities works program	1,547	1,500	1,500	1,500
G9	Palm Beach Pavilion renewal works	170	-	-	-
G9	Balgowlah Oval amenities	842	-	-	-
G9	Nolan Reserve sports amenities works	1,639	-	-	-
G9	North Narrabeen rockpool amenities works	266	-	-	-
<b>Rural Fire Service program</b>					
G2	Duffys Forest Rural Fire Station new works	700	-	-	-
G2	Rural fire service building works program	135	150	150	150
G2	Terrey Hills Emergency Services Headquarters - design works	100	-	-	-
<b>Total</b>		<b>11,317</b>	<b>7,018</b>	<b>5,850</b>	<b>5,865</b>



**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
Availability of Council buildings for use by the community	100%	Quarterly
Total visitation to swim centres - Manly and Warringah Aquatic Centres	Q1 > 167,000	Quarterly/ Annual
	Q2 > 215,000	
	Q3 > 258,000	
	Q4 > 184,000 Annual > 827,000	
Learn to Swim attendance - Manly and Warringah Aquatic Centres	> 95,200	Annual

<b>Satisfaction Measures - Annual Survey</b>	<b>Target*</b>	<b>Frequency</b>
Condition of public toilets	2.90	Annual
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
Warringah and Manly Aquatic Centres	3.62	Annual

\* Mean score out of 5

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	11,554	15,329	15,963	16,379
User Charges & Fees	15,686	16,063	16,464	16,877
Interest & Investment Revenues	-	-	-	-
Other Revenues	12,412	12,685	12,985	13,294
Grants & Contributions - Operating Purposes	-	-	-	-
Grants & Contributions - Capital Purposes	4,069	457	-	-
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>43,722</b>	<b>44,533</b>	<b>45,412</b>	<b>46,550</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(10,906)	(10,967)	(11,080)	(11,408)
Borrowing Costs	-	-	-	-
Materials & Contracts	(13,325)	(13,608)	(13,896)	(14,218)
Depreciation & Amortisation	(6,460)	(6,630)	(6,804)	(6,982)
Other Expenses	(7,444)	(7,614)	(7,788)	(7,965)
Internal Charges	(920)	(941)	(963)	(985)
Overhead Allocation	(4,666)	(4,773)	(4,881)	(4,993)
<b>Total Expenses from Continuing Operations</b>	<b>(43,722)</b>	<b>(44,533)</b>	<b>(45,412)</b>	<b>(46,550)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</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, Office of General Counsel, and Integrity and Complaints

### 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 meetings including 10 for the elected Council, plus 28 Strategic Reference Group and 39 committee meetings.

### Ongoing Services and Programs:

**G19** Corporate Governance, Council meetings and reports, and maintenance of registers on Delegations, Policies and Codes, and Community Committees

**G19** Enterprise Risk management,

**G19** Manage Business Continuity Planning

**G19** Provide Legal services

**G19** Provide Internal Audit services

**G21** Provide administrative support to Councillors

**G21** Manage complaints and investigations

**G20** Provide organisational Code of Conduct training

**G12** Manages closed circuit television monitoring for safety and accountability

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G19	Deliver the Internal Audit program in line with the Internal Audit Strategic Plan	•	•	•	•
G20	Conduct training and testing for business continuity management	•	•	•	•
G19	Support the professional development of Councillors	•	•	•	•
G21	Support the Local Government election	•	•		
G19	Induct newly elected Council		•		
G20	Facilitate Code of Conduct training and awareness for Councillors and staff	•	•	•	•
G20	Deliver initiatives identified in the Integrity and Complaints three-year strategic plan	•	•		
G20	Establish a complaints reporting framework for feedback to Council and the Audit, Risk and Improvement Committee	•			
G20	Establish online customer information including FAQs relating to complaints handling	•			

## Measures

Performance Measures	Target 2019/20	Frequency
Council meeting minutes finalised and published within three working days of meetings	95%	Quarterly
Council's compliance with Governance Framework to meet Governance statutory requirements	100%	Quarterly
Enterprise risk registers reviewed and current	100%	Annual
Internal audits undertaken in line with Internal Audit Strategic Plan	80%	Annual

Workload Measures	Frequency
Complaints	Annual
Compliments	Annual

Satisfaction Measures - Annual Survey	Target*	Frequency
Overall performance of Mayor and Councillors	3.29	Annual

\* Mean score out of 5





## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	12,063	13,770	12,532	12,842
User Charges & Fees	-	-	-	-
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>12,063</b>	<b>13,770</b>	<b>12,532</b>	<b>12,842</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(3,457)	(3,476)	(3,512)	(3,616)
Borrowing Costs	-	-	-	-
Materials & Contracts	(4,113)	(5,698)	(4,320)	(4,419)
Depreciation & Amortisation	(47)	(48)	(49)	(50)
Other Expenses	(3,225)	(3,299)	(3,374)	(3,451)
Internal Charges	(101)	(103)	(106)	(108)
Overhead Allocation	(1,120)	(1,145)	(1,171)	(1,198)
<b>Total Expenses from Continuing Operations</b>	<b>(12,063)</b>	<b>(13,770)</b>	<b>(12,532)</b>	<b>(12,842)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# Customer 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

- G12
- G20

### Business Units

Customer Services

### 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 over 14,000 enquiries, calls and visits to service counters a month, and over 80,000 customer requests a year.

It is responsible for ensuring that information for customers is robust and easy to use, and it also delivers frontline complaint resolution.

### Ongoing Services and Programs

- G20 Provide customer service centres at Avalon, Dee Why, Manly and Mona Vale
- G20 Provides frontline complaints resolution and referrals
- G20 Manages the Customer Relationship Management system
- G12 Develop a customer-centric culture across the organisation

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G20	Build a customer-centric culture with a focus on customer experience and the Measures of Success program	•	•	•	•
G20	Improve and review the customer portal to enhance customer experience and accessibility	•	•	•	•
G20	Integrate the telephony system within the customer relationship management system	•			
G20	Investigate provision of a concierge and customer queuing system at front counters	•			
G20	Develop and implement a consistent feedback approach across all customer contact channels	•	•		

## Measures

Performance Measures	Target 2019/20	Frequency
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	> 18%	Quarterly
Telephone enquiries resolved on first call	75%	Annual

Workload Measures	Frequency
Calls to Customer Service 1300 434 434	Quarterly

Satisfaction Measures - Annual Survey	Target*	Frequency
Information on Council services	3.43	Annual
The performance of staff dealing with your inquiry	3.88	Annual

\* Mean score out of 5

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## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	2,308	2,300	2,307	2,380
User Charges & Fees	1,238	1,268	1,299	1,332
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>3,546</b>	<b>3,568</b>	<b>3,607</b>	<b>3,712</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(3,371)	(3,390)	(3,424)	(3,526)
Borrowing Costs	-	-	-	-
Materials & Contracts	(198)	(202)	(207)	(211)
Depreciation & Amortisation	(65)	(67)	(68)	(70)
Other Expenses	(37)	(38)	(39)	(40)
Internal Charges	664	679	694	710
Overhead Allocation	(538)	(550)	(563)	(576)
<b>Total Expenses from Continuing Operations</b>	<b>(3,546)</b>	<b>(3,568)</b>	<b>(3,607)</b>	<b>(3,712)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Corporate Support 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

G5	G7	G14	G18	G19	G20	G21	G22
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### Business Units

Chief Financial Officer , Financial Planning and Systems, Strategy and Performance, Human Resources, Information and Digital Technology, Digital Strategy and Innovation

### Service Information

This provides background support functions to enable effective and efficient service delivery that is responsive, accountable and innovative. This includes sound planning and reporting of our vision and goals, finances and projects, as well as managing performance and service reviews.

Our staff of over 1,700 people work in a service-focused culture with ongoing development to achieve high performance. Our technology and information systems support office and field-based functions, geographic information, and live webcasting of Council meetings. The community benefits from more than 70 public WiFi points, improved customer interactions and information access, and responses to around 70,000 items of correspondence each year.

### Ongoing Services and Programs

- G19** Deliver corporate planning, reporting and strategies
- G20** Organisational performance and project management and reporting
- G5** Plan and manage the Capital Works program
- G19** Manage human resources and workforce health, welfare and safety
- G20** Manage information, technology and records
- G14** Spatial information services
- G19** Procurement services for the organisation
- G19** Financial management, business support, levying and collection services
- G22** Administer grants that are secured by Council

## Operational Projects

CSP	Projects	2019 /20	2020 /21	2021 /22	2022 /23
G19 G20	Develop a harmonised rates structure	•	•		
G19 G20 G21	Develop the Delivery Program, annual Operational Plan and Long Term Financial Plan	•	•	•	•
G19 G20	Present Council's Quarterly Budget Review Statement, Annual Report and Financial Statements	•	•	•	•
G19 G20	Deliver a program of service reviews	•	•	•	•
G19 G20 G21	Develop strategic directions and plans based on Integrated Planning and Reporting framework	•	•	•	•
G19 G20	Review the Community Strategic Plan		•	•	
G8 G19	Develop disability awareness education and training for all staff	•			
G14	Implement the Workforce Plan	•	•	•	•
G14	Review the Workforce Plan		•		
G18	Implement the Digital Transformation Strategy	•	•	•	

## Capital Projects

CSP	Projects	2019/20 \$'000	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000
<b>IT improvements</b>					
G19	IT Infrastructure new works	150	625	500	500
G19 G20	IT Software new works	915	375	-	-
G19	IT Infrastructure replacements	447	1,000	1,000	1,000
G19	Computers, laptops and mobile devices - replacement	848	-	-	-
<b>Total</b>		<b>2,361</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>



**Measures**

<b>Performance Measures</b>	<b>Target 2019/20</b>	<b>Frequency</b>
Correspondence replied to within 10 working days	90%	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
Council WiFi access points	115	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 - Annual Survey</b>	<b>Target*</b>	<b>Frequency</b>
Overall performance of Council as an organisation over the past 12 months	3.56	Annual

\* Mean score out of 5

## Income and Expenditure

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	24,959	25,979	12,976	14,151
User Charges & Fees	743	760	779	799
Interest & Investment Revenues	5,514	4,412	3,465	3,022
Other Revenues	326	333	341	349
Grants & Contributions - Operating Purposes	7,235	7,394	7,569	7,749
Grants & Contributions - Capital Purposes	8,300	8,482	8,683	8,890
Gains on Disposal of Assets	-	-	-	-
<b>Total Income from Continuing Operations</b>	<b>47,077</b>	<b>47,361</b>	<b>33,813</b>	<b>34,959</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(24,491)	(24,679)	(24,933)	(25,671)
Borrowing Costs	(1,523)	(1,278)	(1,018)	(773)
Materials & Contracts	(9,327)	(9,521)	(9,719)	(9,941)
Depreciation & Amortisation	(2,365)	(2,419)	(2,474)	(2,530)
Other Expenses	(2,011)	(2,057)	(2,104)	(2,152)
Internal Charges	897	918	939	960
Overhead Allocation	26,136	26,732	27,341	27,964
<b>Total Expenses from Continuing Operations</b>	<b>(12,684)</b>	<b>(12,304)</b>	<b>(11,969)</b>	<b>(12,144)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>34,392</b>	<b>35,057</b>	<b>21,843</b>	<b>22,816</b>

# Budget 2019/20



northern  
beaches  
council



## Overview

The 2019/20 budget projects total expenditure of \$453.5 million, including a capital works program of \$110.3 million. It shows that our financial position is sound, with a projected operating surplus before capital grants and contributions of \$4.7 million.

### Definition of Funding Sources

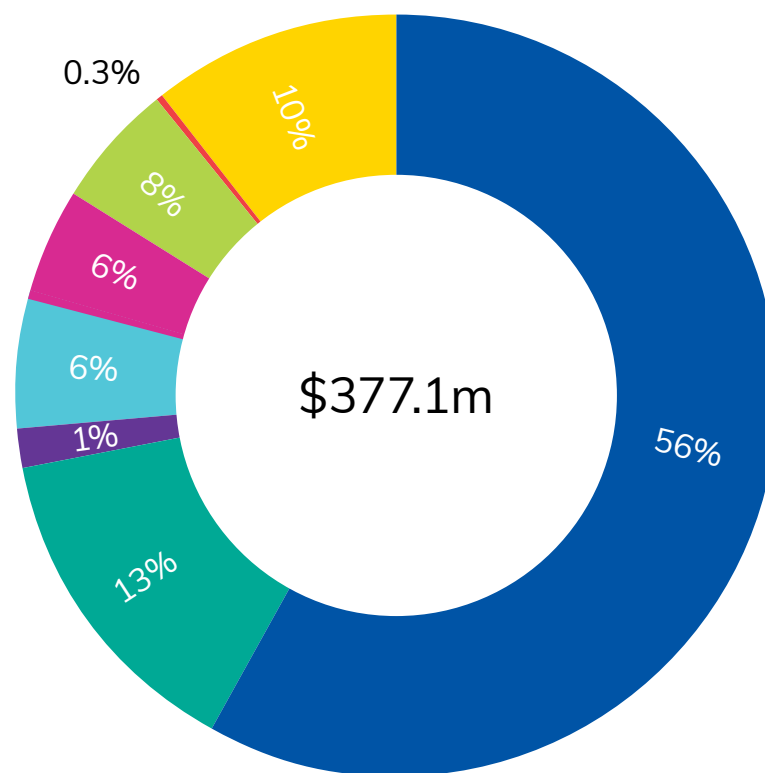
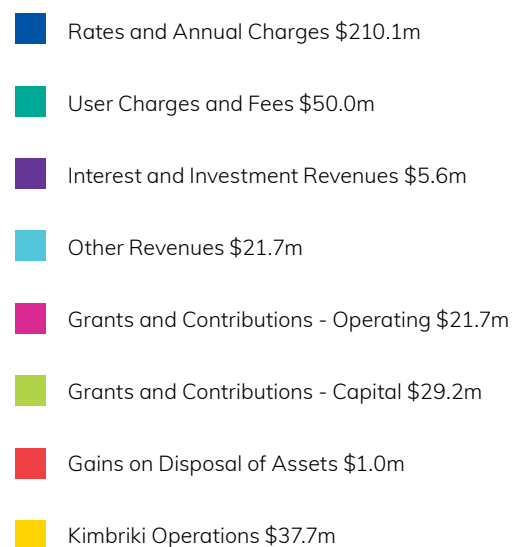
- **Rates and annual charges** - Property-based tax levied on the owners of properties to fund the provision of local services. Annual charges refer to the cost of providing the domestic waste collection service which is also levied on property owners along with a contribution to stormwater management services.
- **User charges and fees** - Includes charges levied for the use of our facilities and services, for example aquatic centres, childcare fees and venue hire.
- **Interest and investment revenues** - Interest earned on monies invested.
- **Other revenues** - 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 disposal of assets** - Surplus from the disposal of assets such as land and buildings, vehicles, plant and equipment.

<b>Budget 2019/20</b>	<b>\$ '000</b>
<b>Income from Continuing Operations</b>	
Rates and Annual Charges	210,131
User Charges and Fees	84,317
Interest and Investment Revenues	5,687
Other Revenues	24,926
Grants and Contributions - Operating Purposes	21,708
Grants and Contributions - Capital Purposes	29,246
Gains on Disposal of Assets	1,073
<b>Total Income from Continuing Operations</b>	<b>377,089</b>
<b>Expenses from Continuing Operations</b>	
Employee Benefits and On-Costs	(134,448)
Borrowing Costs	(3,441)
Materials and Contracts	(126,631)
Depreciation and Amortisation	(38,795)
Other Expenses	(39,868)
<b>Total Expenses from Continuing Operations</b>	<b>(343,183)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>33,906</b>
Minority Interests	135
Surplus/(Deficit) attributable to Council	33,771
<b>Operating Surplus / (Deficit) before Capital Grants and Contributions</b>	<b>4,660</b>

## Funding Summary

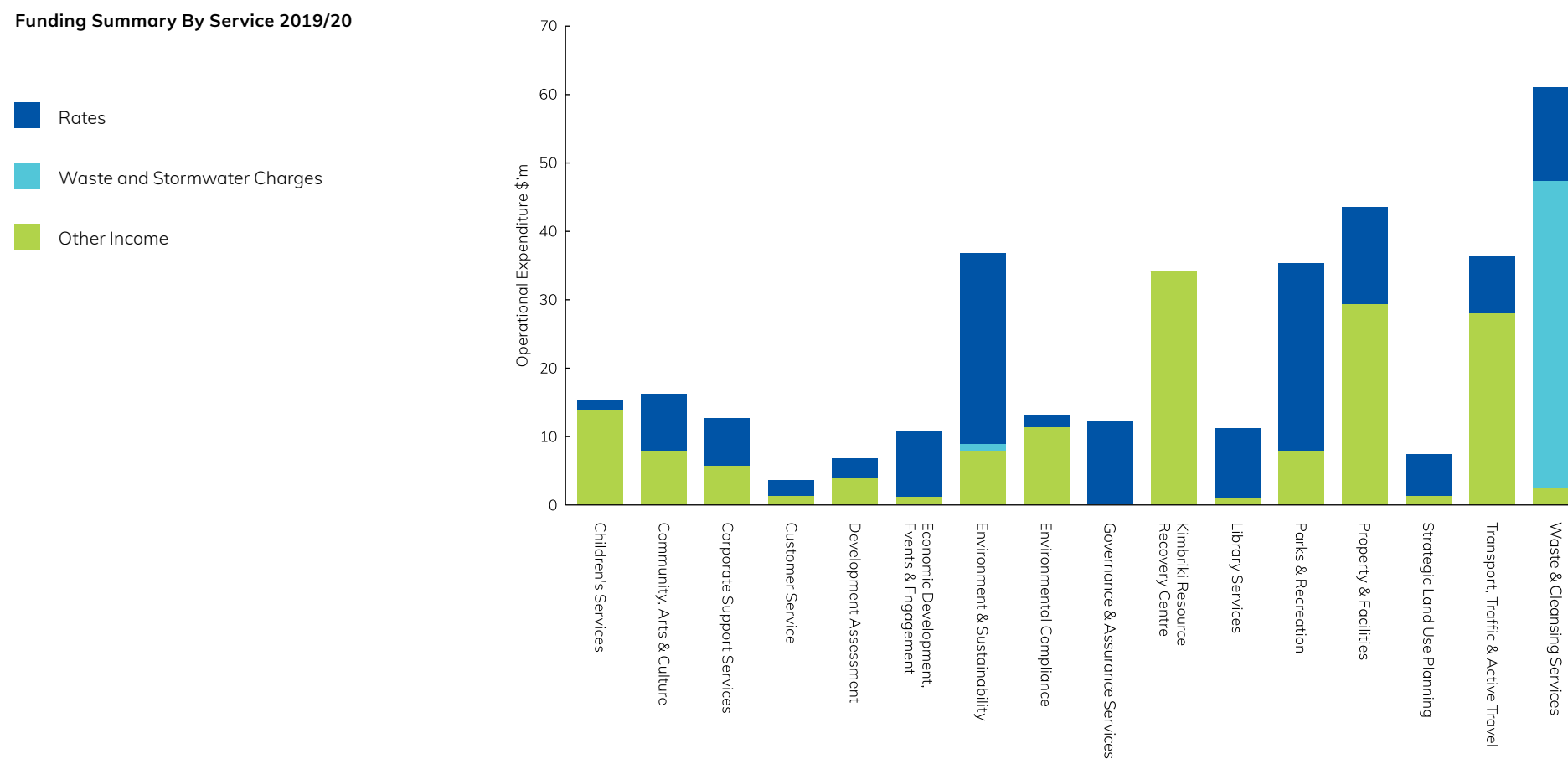
The following shows the breakdown of Total Income from Continuing Operations by funding source.

### Income 2019/20



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

**Funding Summary By Service 2019/20**

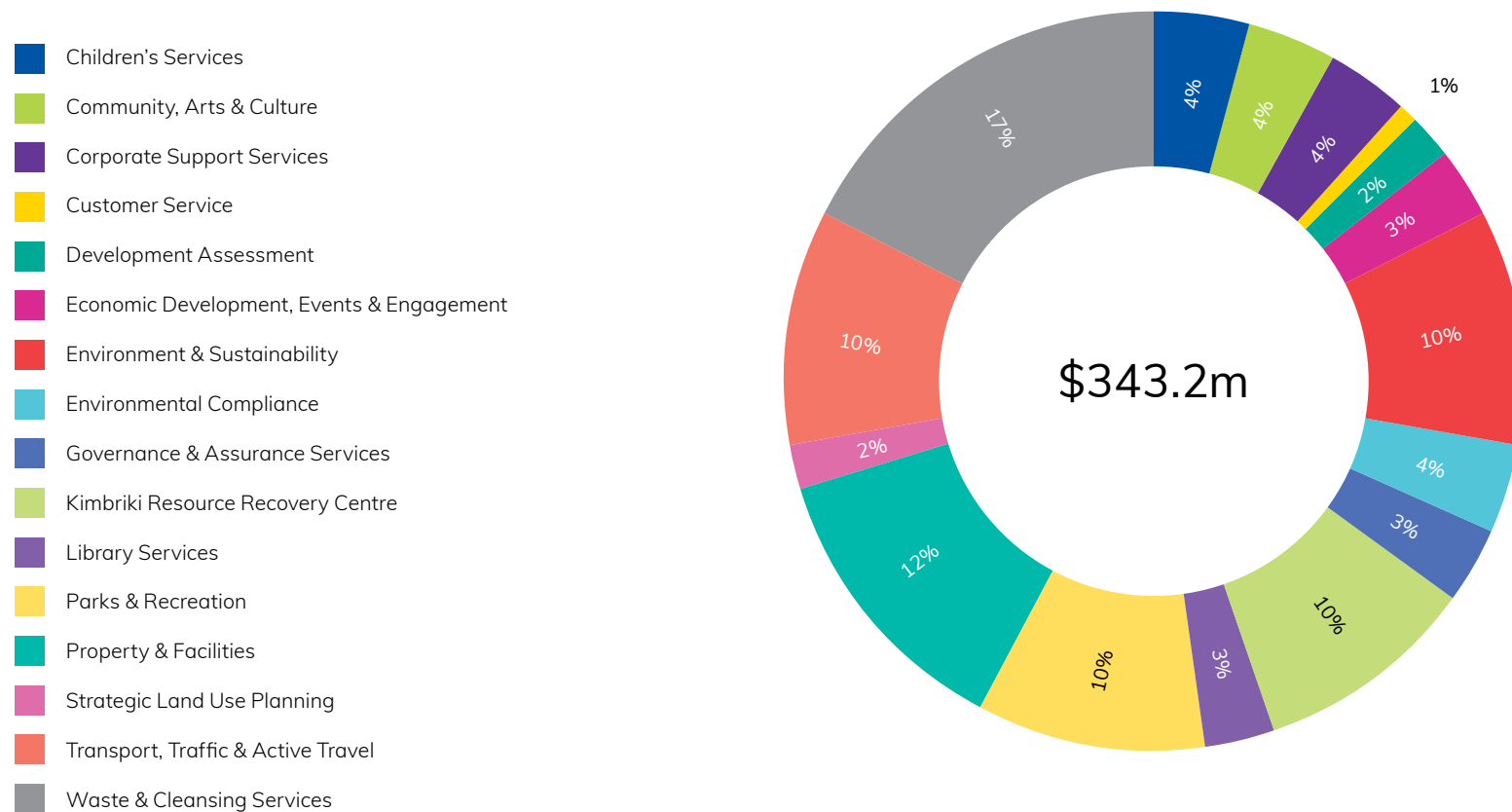




## Operational Expenditure Summary

The following shows the breakdown of operating expenditure by service:

Operational expenditure by service 2019/20



## 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 2019/20 may be increased by a maximum of 2.7%.

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 (LGA) will be maintained and rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate. Rates for 2019/20 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 by the NSW Valuer General. 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 LGAs. The ad valorem rate, the minimum rate and anticipated revenue for residential, business and business subcategories in the former Manly, Pittwater and Warringah LGAs are as follows:

### Rating Structure for the former Manly LGA

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	17,683	0.122546	838.81	24,079,867
Ordinary	Business - Manly CBD	622	0.638075	1,095.26	3,731,037
Ordinary	Business - other	524	0.357017	1,095.26	1,707,329
Special	Manly Business Centre Improvement	622	0.218095		1,231,029
Special	Balgowlah Business Centre Improvement	84	0.145084		85,895
		19,535			30,835,157

**Rating Structure for the former Pittwater LGA**

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	23,414	0.162489	908.30	38,428,652
Ordinary	Business	1,899	0.369255	1,159.67	4,564,749
Ordinary	Business - Warriewood Square	1	0.399486		95,078
Ordinary	Farmland	7	0.063416	908.30	14,708
		25,321			43,103,187

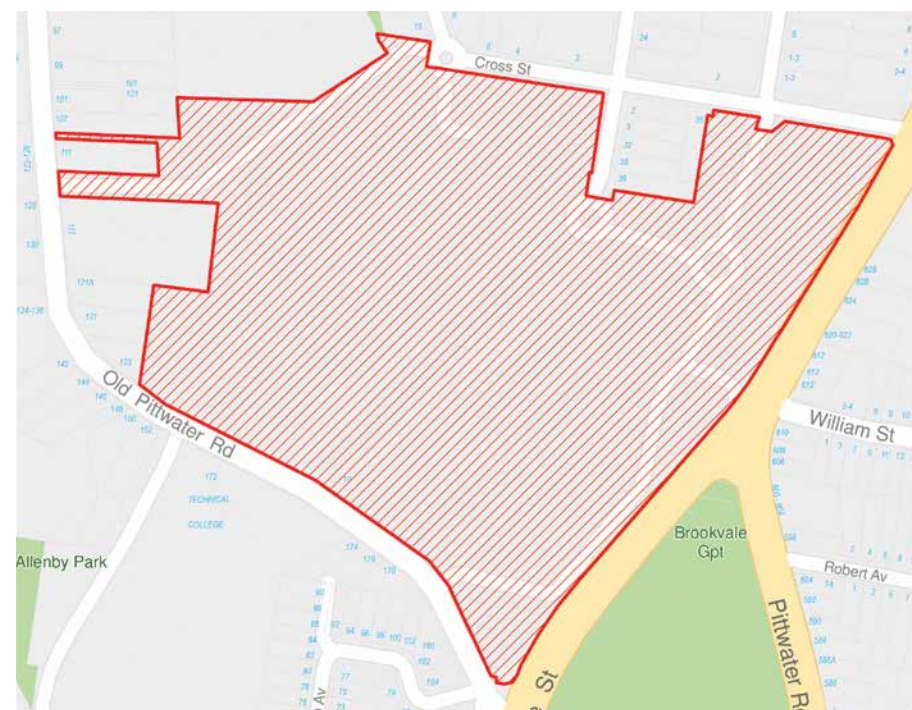
Land in the former Pittwater Council is categorised for rating as residential, farmland or business. Properties covered by the Warriewood Square Business sub-category are shown in this map:



## Rating Structure for the former Warringah LGA

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	53,546	0.156817	997.02	76,228,794
Ordinary	Business	3,947	0.575534	1,280.05	16,704,408
Ordinary	Business - Warringah Mall	1	1.026054		836,234
Ordinary	Ordinary Business - Strata Storage Units	328	0.695533	587.11	192,572
		57,822			93,962,008

Land in the former Warringah Council is categorised for rating as residential or business. The business sub-categories are Warringah Mall Regional Shopping Centre and Strata Storage Units. Properties covered by the Warringah Mall Regional Shopping Centre Sub-category are shown in this map:



## Special Rate Variations/Levies

### Environmental Works Program - Former Manly LGA

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 environmental works during the year. The net proceeds of the Environment Levy from General Purpose Rates (approximately \$1million 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 former Manly LGA

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 in 2019/20 for this program is detailed here:

Manly Environmental Works	\$
<b>Capital</b>	
Installation of solar panels	447,200
<b>Operational</b>	
Bush regeneration	355,000
Coast and waterway management	162,096
Environmental sustainability and education	118,200
Natural hazards management	40,000
Biodiversity management	161,200
Employee costs related to the programs	222,262
<b>Total</b>	<b>1,505,958</b>

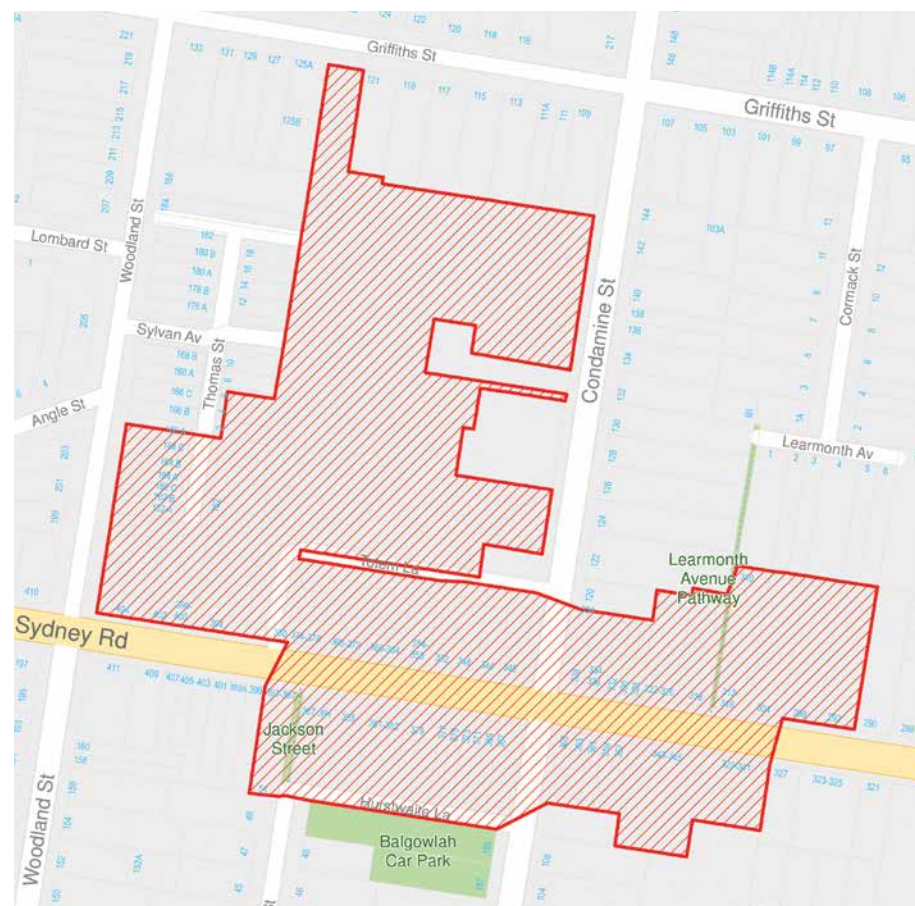




**Special Rate: Balgowlah Business Centre Improvement - Former Manly LGA**

This special rate is for the provision of ongoing and proposed capital and maintenance works, including the off-street car parks in Condamine Street. It is proposed to fully expend the special rate income of \$85,895 during the financial year.

The properties covered are shown in this map:



### Special Rate Variation: Improvement Program - Former Pittwater LGA

In June 2011 the Independent Pricing and Regulatory Tribunal (IPART) approved the former Pittwater Council's application for a special rate variation (SRV). 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 SRV 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

The proposed expenditure for 2019/20 from the funds raised by the SRV is detailed here:

<b>Pittwater Improvement Program</b>	<b>\$</b>
<b>Capital</b>	
Road resheeting	1,100,000
Car park renewal	150,000
New footpaths	1,926,603
Bike Plan implementation	70,000
Energy savings initiatives	110,000
Water saving and re-use initiatives	70,000
Foreshores renewal	400,000
Stormwater and flood mitigation	190,000
Mona Vale Library refurbishment	261,445
Mona Vale town centre place making infrastructure	100,000
Sportsfield renewal	110,000
Rockpool renewals	50,000
Scotland Island roads and drainage improvements	87,351
Newport Beach Basketball Court	100,000
Hillside Road land acquisition	1,062,290
<b>Operational</b>	
Bushland and waterways	490,000
Biodiversity protection	95,000
Community bushcare	25,000
Managing natural hazards	175,000
Keeping villages and surrounding areas beautiful	105,000
Facilities and services at beaches (extension of Lifeguard services)	125,000
<b>Total</b>	<b>6,802,689</b>

### Domestic Waste Management Charge

Domestic Waste Management (DWM) Services are provided to all residential properties in the LGA. The charges are as follows

### Domestic Waste Management Service

Description	2019/20 Charge \$	Income \$
Domestic Waste Management Service (includes 80L red, 140L blue, 140L yellow and 2x240L green lid bins and 2 booked clean ups per year)	405	39,960,945
Availability charge	100	206,400
Additional 80L red lid rubbish bin service	220	2,796,860
First additional 140L blue recycling bin service	29	580,000
Subsequent additional 140L blue recycling bin service	100	75,000
First additional 140L yellow recycling bin service	29	565,094
Subsequent additional 140L yellow recycling bin service	100	75,000
Third or fourth green vegetation bin service	29	114,463
<b>Total Income</b>		<b>44,373,762</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 and where they reside, is as follows:

- Former Manly LGA - an additional rebate of between \$20 and \$30 for the environmental rate levy
- Former Pittwater LGA - an additional rebate up to \$150 for pensioners under the accepted retirement age
- Former Warringah LGA - an additional rebate of \$49.60 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 by Council on Private Land

Under Section 67 of the Local Government Act 1993, 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)

This charge only applies to properties in the former Manly and Pittwater LGAs only.

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

The Charge commenced on 1 July 2007, authorised by Section 496A of the Local Government Act 1993 and Local Government (General) Regulations 2005. It is generally levied on urban land that is categorised for rating purposes as residential or business, excluding vacant land. The applicable charges are:

#### Stormwater management services charges - Manly and Pittwater

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 categorised as business

### Section 611 Charges

An annual charge under Section 611 of the Local Government Act 1993 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 NSW Government in accordance with Section 566 of the Local Government Act 1993. The Minister for Local Government has determined that the maximum rate of interest that may be charged on overdue rates and charges for 2019/20 to be 7.5%.

#### External Borrowings

No new borrowings are proposed in 2019/20

#### 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 for 2019/20 reflect our pricing policy and are in a separate booklet.

In determining a pricing structure for 2019/20, 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, i.e. the concept of the 'level playing field'. This essentially means that Council should operate without net competitive advantages over other businesses as a result of its public ownership.

The following Council services have been determined as Category 1 and Category 2 Businesses to be operated in line with this policy:

<b>Business Activity</b>	<b>NCP Category</b>
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

Category 1 Businesses - are those with total revenue over \$2 million.

Category 2 Businesses - are those with total revenue of less than \$2 million







## Financial Statements 2019 - 2023

### Income Statement

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	210,131	219,185	226,021	231,688
User Charges & Fees	84,317	86,339	88,497	90,716
Interest & Investment Revenues	5,687	4,517	3,572	3,131
Other Revenues	24,926	25,473	26,076	26,696
Grants & Contributions - Operating Purposes	21,708	16,089	17,407	16,396
Grants & Contributions - Capital Purposes	29,246	25,385	10,964	11,250
Gains on Disposal of Assets	1,073	688	704	721
<b>Total Income from Continuing Operations</b>	<b>377,089</b>	<b>377,677</b>	<b>373,241</b>	<b>380,600</b>
<b>Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	(134,448)	(135,359)	(136,834)	(140,860)
Borrowing Costs	(3,441)	(3,234)	(3,013)	(2,808)
Materials & Contracts	(126,631)	(123,924)	(124,162)	(127,501)
Depreciation & Amortisation	(38,795)	(40,134)	(41,504)	(42,905)
Other Expenses	(39,868)	(37,994)	(42,320)	(39,825)
Share of Interest in Joint Ventures	-	-	-	-
Internal Charges	(0)	(0)	(0)	(0)
Overhead Allocation	-	0	0	(0)
<b>Total Expenses from Continuing Operations</b>	<b>(343,183)</b>	<b>(340,646)</b>	<b>(347,833)</b>	<b>(353,898)</b>
<b>Surplus/(Deficit) from Continuing Operations</b>	<b>33,906</b>	<b>37,031</b>	<b>25,408</b>	<b>26,701</b>
Minority interests	135	140	146	152
Surplus / (Deficit) attributable to Council	33,771	36,892	25,263	26,549
<b>Operating Surplus/(Deficit) before Capital Grants &amp; Contributions</b>	<b>4,660</b>	<b>11,646</b>	<b>14,445</b>	<b>15,451</b>

## Balance Sheet

	2019/20 \$ '000	Projected 2020/21 \$ '000	Projected 2021/22 \$ '000	Projected 2022/23 \$ '000
<b>Assets</b>				
<b>Current Assets</b>				
Cash & Cash Equivalents	6,012	3,969	2,929	2,871
Investments	114,233	75,412	55,644	54,541
Receivables	19,089	19,509	19,971	20,446
Inventories	82	82	82	82
Other	1,375	1,375	1,375	1,375
<b>Total Current Assets</b>	<b>140,791</b>	<b>100,347</b>	<b>80,001</b>	<b>79,315</b>
<b>Non-Current Assets</b>				
Investments	3,371	3,371	3,371	3,371
Receivables	1,282	1,310	1,341	1,373
Infrastructure, Property, Plant & Equipment	5,047,337	5,114,947	5,151,475	5,176,200
Investment Property	6,085	6,085	6,085	6,085
<b>Total Non-Current Assets</b>	<b>5,058,075</b>	<b>5,125,713</b>	<b>5,162,272</b>	<b>5,187,029</b>
<b>Total Assets</b>	<b>5,198,866</b>	<b>5,226,061</b>	<b>5,242,274</b>	<b>5,266,345</b>
<b>Liabilities</b>				
<b>Current Liabilities</b>				
Payables	46,584	39,242	32,742	32,742
Borrowings	5,078	4,961	4,807	3,807
Provisions	29,459	29,629	29,805	29,989
<b>Total Current Liabilities</b>	<b>81,121</b>	<b>73,832</b>	<b>67,354</b>	<b>66,538</b>
<b>Non-Current Liabilities</b>				
Payables	-	-	-	-
Borrowings	25,445	21,758	17,966	14,929
Provisions	42,796	43,974	45,224	46,548
<b>Total Non-Current Liabilities</b>	<b>68,241</b>	<b>65,732</b>	<b>63,190</b>	<b>61,477</b>
<b>Total Liabilities</b>	<b>149,362</b>	<b>139,564</b>	<b>130,544</b>	<b>128,015</b>
<b>Net Assets</b>	<b>5,049,504</b>	<b>5,086,496</b>	<b>5,111,729</b>	<b>5,138,329</b>
<b>Equity</b>				
Retained Earnings	4,889,951	4,926,805	4,951,896	4,978,351
Revaluation Reserves	158,417	158,417	158,417	158,417
<b>Council Equity Interest</b>	<b>5,048,368</b>	<b>5,085,222</b>	<b>5,110,313</b>	<b>5,136,768</b>
Minority Equity Interest	1,136	1,274	1,416	1,561
<b>Total Equity</b>	<b>5,049,504</b>	<b>5,086,496</b>	<b>5,111,729</b>	<b>5,138,329</b>

## Cash Flow

	2019/20 \$ '000	Projected 2020/21 \$ '000	Projected 2021/22 \$ '000	Projected 2022/23 \$ '000
<b>Cash Flows from Operating Activities</b>				
<b>Receipts:</b>				
Rates & Annual Charges	210,131	219,185	226,021	231,688
User Charges & Fees	83,904	85,891	88,004	90,209
Interest & Investment Revenues	5,687	4,517	3,572	3,131
Grants & Contributions	34,074	34,133	28,372	27,648
Other	24,926	25,474	26,077	26,697
<b>Payments:</b>				
Employee Benefits & On-Costs	(134,294)	(135,196)	(136,665)	(140,684)
Materials & Contracts	(129,131)	(123,924)	(130,663)	(127,501)
Borrowing Costs	(1,523)	(1,265)	(1,006)	(761)
Other	(40,797)	(39,194)	(43,910)	(41,471)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>52,976</b>	<b>69,621</b>	<b>59,802</b>	<b>68,956</b>
<b>Cash Flows from Investing Activities</b>				
<b>Receipts:</b>				
Sale of Infrastructure, Property, Plant & Equipment	1,582	1,354	898	820
<b>Payments:</b>				
Purchase of Infrastructure, Property, Plant & Equipment	(110,310)	(106,769)	(76,557)	(66,138)
<b>Net cash provided by (or used in) Investing Activities</b>	<b>(108,728)</b>	<b>(105,415)</b>	<b>(75,659)</b>	<b>(65,318)</b>
<b>Cash Flows from Financing Activities</b>				
<b>Receipts:</b>				
Proceeds from Borrowings & Advances	-	-	-	-
<b>Payments:</b>				
Repayment of Borrowings & Advances	(4,893)	(5,069)	(4,952)	(4,798)
<b>Net cash provided by (or used in) Financing Activities</b>	<b>(4,893)</b>	<b>(5,069)</b>	<b>(4,952)</b>	<b>(4,798)</b>
<b>Net Increase/(Decrease) in Cash &amp; Investments</b>	<b>(60,645)</b>	<b>(40,863)</b>	<b>(20,809)</b>	<b>(1,160)</b>
<b>plus: Cash &amp; Investments - beginning of year</b>	<b>184,260</b>	<b>123,615</b>	<b>82,752</b>	<b>61,944</b>
<b>Cash &amp; Investments - end of year</b>	<b>123,615</b>	<b>82,752</b>	<b>61,944</b>	<b>60,783</b>

## Cash and Investment Statement

	2019/20 \$ '000	Projected 2020/21 \$ '000	Projected 2021/22 \$ '000	Projected 2022/23 \$ '000
<b>Total Cash and Investments</b>	<b>123,615</b>	<b>82,752</b>	<b>61,944</b>	<b>60,783</b>
<b>Represented by:</b>				
<b>Externally Restricted</b>				
Developer Contributions	26,250	16,645	5,360	2,135
Unexpected Grants - not tied to liability	443	443	443	443
Domestic Waste Management	7,682	6,301	6,184	7,589
Other externally restricted reserves	749	773	801	829
<b>Total Externally Restricted</b>	<b>35,124</b>	<b>24,162</b>	<b>12,788</b>	<b>10,995</b>
<b>Internally Restricted</b>				
Deposits, Retentions & Bonds	12,599	12,599	12,599	12,599
Employee Leave Entitlement	6,180	6,335	6,493	6,656
Unexpected Grants - tied to liability	7,413	71	71	71
Other	11,242	9,058	7,247	5,798
<b>Total Internally Restricted</b>	<b>37,434</b>	<b>28,063</b>	<b>26,410</b>	<b>25,124</b>
<b>Total Restricted Cash</b>	<b>72,558</b>	<b>52,225</b>	<b>39,198</b>	<b>36,119</b>
<b>Total Unrestricted / Available Cash</b>	<b>51,058</b>	<b>30,528</b>	<b>22,746</b>	<b>24,664</b>

## Capital Budget Statement

	2019/20 \$'000	Projected 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000
<b>Capital Funding</b>				
Working capital	18,471	20,843	8,404	7,837
Depreciation	38,972	41,962	43,680	41,925
<b>Capital grants and contributions</b>				
New grants	10,147	10,257	2,281	2,361
Grants rolled over from prior years	10,800	7,396	-	-
<b>Externally restricted reserves</b>				
- Developer contributions	14,410	18,775	20,353	12,246
- Domestic waste	3,000	-	-	-
- Other	1,170	521	521	521
<b>Internally restricted reserves</b>				
- Merger savings fund	5,434	931	-	-
- Other	6,325	4,321	-	-
<b>Income from sale of assets</b>				
- Plant and equipment	1,582	1,763	1,317	1,249
<b>Total funding</b>	<b>110,310</b>	<b>106,769</b>	<b>76,557</b>	<b>66,138</b>
<b>Capital Expenditure</b>				
Art Collection	40	31	31	31
Buildings	27,666	27,259	11,450	8,993
Furniture & Fittings	-	-	-	-
Land Improvements	3,452	6,661	1,288	2,641
Library Books	1,223	1,239	1,355	1,451
Office Equipment	2,711	2,020	1,520	1,520
Open Space / Recreational	15,979	12,574	8,485	11,984
Operational Land	2,500	-	-	-
Other Assets	967	1,623	150	150
Other Structures	9,399	4,026	7,096	4,015
Plant & Equipment	8,234	5,833	4,357	4,131
Roads, Bridges & Footpaths	28,411	33,414	28,568	22,070
Stormwater Drainage	8,842	11,470	11,656	8,552
Swimming Pools	886	620	600	600
<b>Total expenditure</b>	<b>110,310</b>	<b>106,769</b>	<b>76,557</b>	<b>66,138</b>





# Capital Works Program 2019-2023



northern  
beaches  
council



## Consolidated New Works 2019-2023

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
<b>Children's Services</b>				
<b>Childcare Buildings</b>				
Dee Why Children's Centre design works	91	1,604	2,465	-
Kangaroo Street Preschool new works	1,000	-	-	-
<b>Total</b>	<b>1,091</b>	<b>1,604</b>	<b>2,465</b>	<b>-</b>
<b>Community, Arts and Culture</b>				
<b>Art Works</b>				
Manly Art Gallery - art works	10	10	10	10
Theo Batten Bequest - art works	30	21	21	21
<b>Community Centre Improvements</b>				
Warriewood Valley Community Centre new works	180	4,500	-	-
<b>Cultural Improvements</b>				
Coast Walk - art trail	787	673	-	-
<b>Total</b>	<b>1,007</b>	<b>5,204</b>	<b>31</b>	<b>31</b>
<b>Corporate Support Services</b>				
<b>IT improvements</b>				
IT Infrastructure new works	150	625	500	500
IT Software new works	915	375	-	-
<b>Total</b>	<b>1,065</b>	<b>1,000</b>	<b>500</b>	<b>500</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
<b>Economic Development</b>				
<b>Town and Village Centre Activations</b>				
Dee Why Town Centre - design	290	208	217	227
Dee Why Town Centre - construction phase 1	3,754	2,015	2,470	2,834
Manly Laneways new works	590	233	233	-
<b>Total</b>	<b>4,634</b>	<b>2,455</b>	<b>2,919</b>	<b>3,061</b>
<b>Environment and Sustainability</b>				
<b>Coastal Protection Works</b>				
Collaroy-Narrabeen coastal protection works	4,116	2,950	-	-
<b>Stormwater Program</b>				
Planned stormwater new works	665	1,400	1,431	1,465
Warriewood Valley creekline works	2,640	1,769	1,751	-
<b>Biodiversity Protection</b>				
Hillside Road Newport - land acquisition	2,500	-	-	-
<b>Water and Energy Saving initiatives</b>				
Manly Andrew Boy Charlton Aquatic Centre installation of solar Photovoltaic	447	-	-	-
<b>Total</b>	<b>10,368</b>	<b>6,119</b>	<b>3,182</b>	<b>1,465</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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### Kimbriki

#### Kimbriki Improvements

Kimbriki high level drain	277	2,207	267	1,792
Kimbriki landfill cell development Area 4A	2,459	419	233	39
Kimbriki gas capture system	18	110	110	110
Kimbriki landfill cell development Area 4B	173	3,374	99	99
<b>Total</b>	<b>2,927</b>	<b>6,110</b>	<b>709</b>	<b>2,041</b>

### Library Services

#### Community Space and Learning

Library books new	100	-	-	-
New library technology	254	20	20	20
New library furniture	61	-	-	-
New library technology community spaces	36	-	-	-

#### Library Upgrades

Mona Vale Library upgrades and new works	291	75	-	-
<b>Total</b>	<b>742</b>	<b>95</b>	<b>20</b>	<b>20</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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### Parks and Recreation

#### Foreshore and Building improvements

Foreshores new and upgrades	400	550	650	440
Headland fencing and other measures	150	-	-	-
Mona Vale Surf Life Saving Club - new building works	2,444	4,716	-	-
Long Reef Surf Life Saving Club - new building works	1,105	2,875	-	-
Manly Life Saving Club design works	227	-	-	-

#### Playground Improvements

Allambie Oval, Allambie - new playground, multi-use court, paths and landscaping	260	-	-	-
Playgrounds new and upgrades	310	140	-	-
Connecting all Through Play - Inclusive Play	1,400	-	-	-

#### Recreational trails

Recreational trails new and upgrades	-	290	-	1,900
Narrabeen Lagoon Trail aquatic boardwalk	1,505	-	-	-

#### Reserves and Parks improvements

North Curl Curl youth facility	250	100	1,800	-
Reserves new and upgrades	440	350	-	-
Warriewood Valley - public space and recreation	1,574	700	886	-

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
<b>Parks and Recreation cont.</b>				
<b>Reserves and Parks improvements cont.</b>				
Glen Street masterplan implementation	2,265	-	-	-
Youth facilities	389	193	200	200
Freshwater Beach masterplan implementation	50	150	1,500	2,000
Off leash dog infrastructure	100	100	100	100
McKillop Park, Freshwater walk	-	-	150	1,500
<b>Sportsgrounds Improvements</b>				
Sportsgrounds new and upgrades	910	150	50	800
Sports Club Capital Assistance Program	100	100	100	100
Synthetic sportsground conversion	100	4,900	-	-
Brookvale Oval upgrade	800	-	-	-
Connecting all Through Play - Active Play	3,335	65	-	-
Newport Beach basketball court	100	-	-	-
<b>Town Centre and Village Upgrades</b>				
Commerical centre upgrade program	300	1,000	2,000	2,000
Public space protection program	800	-	-	-
<b>Total</b>	<b>19,313</b>	<b>16,379</b>	<b>7,436</b>	<b>9,040</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
<b>Property and Facilities</b>				
<b>Civic building and compliance works</b>				
Currawong Cottages - new cottages, games room and amenities	2,502	457	-	-
Wyatt Avenue, Belrose futsal centre new works	150	1,371	-	-
<b>Rural Fire Service program</b>				
Terrey Hills Emergency Services HQ - design	100	-	-	-
Duffys Forest Rural Fire Station new works	700	-	-	-
<b>Total</b>	<b>3,452</b>	<b>1,828</b>	<b>-</b>	<b>-</b>
<b>Transport, Traffic and Active Travel</b>				
<b>Active Travel - cycleways and footpaths</b>				
Footpath new	3,000	3,000	3,000	3,000
Bike Plan implementation - new works	230	540	390	390
Warriewood Valley - pedestrian and cycleway network	293	-	419	361
Connecting Communities - footpaths program	2,907	-	-	-
Connecting Communities - cycleways program	2,547	4,752	-	-
Dee Why to Long Reef Walkway	263	2,582	-	-
Narrabeen Lagoon pedestrian and cycle bridge	2,174	671	-	-
Soldiers Memorial Walk Freshwater	60	-	-	-

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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### Transport, Traffic and Active Travel cont.

#### Car Parks and Parking Stations

Smart parking infrastructure project	-	800	-	-
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#### Road and related infrastructure upgrades

New traffic facilities	290	400	400	-
Scotland Island roads and drainage improvements	120	163	126	131
Warriewood Valley - traffic and transport infrastructure	940	3,573	6,802	-
Church Point - new infrastructure	115	944	-	-
Kerb and gutter new	240	516	539	563

#### Wharf upgrades

Church Point Masterplan Wharf extension	1,635	-	-	-
Church Point Wharf expansion	-	42	340	-
<b>Total</b>	<b>14,814</b>	<b>17,983</b>	<b>12,016</b>	<b>4,445</b>

### Waste and Cleansing

#### Plant

Ride on Sweepers	135	-	-	-
<b>Total</b>	<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>Total New Works</b>	<b>59,547</b>	<b>58,778</b>	<b>29,278</b>	<b>20,603</b>
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## Consolidated Renewal Works 2019-2023

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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**Children's Services****Children's Services**

Children's centres works program	75	150	150	150
Kangaroo Street Preschool renewal works	1,200	-	-	-
<b>Total</b>	<b>1,275</b>	<b>150</b>	<b>150</b>	<b>150</b>

**Community, Arts and Culture****Community Centre Improvements**

Beacon Hill Community Centre and Youth Club	918	-	-	-
Community buildings works program	473	1,200	1,300	1,400
Community centres minor works program	82	84	92	94
Warriewood Valley Community Centre renewal works	147	3,028	-	-

**Cultural Improvements**

Manly Art Gallery renewal works	150	-	-	-
Glen Street Theatre renewal works	253	300	150	150
Creative arts space - Mona Vale	853	-	-	-
Creative arts space - Avalon Golf Course	170	-	-	-
<b>Total</b>	<b>3,045</b>	<b>4,612</b>	<b>1,542</b>	<b>1,644</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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**Corporate Support Services****IT improvements**

IT Infrastructure replacements	447	1,000	1,000	1,000
Computers, laptops and mobile devices - replacement	848	-	-	-
<b>Total</b>	<b>1,296</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Environment and Sustainability****Coastal Protection Works**

Fairy Bower sea wall project	-	-	137	3,262
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**Stormwater Program**

Planned stormwater renewal works	4,547	7,291	7,441	6,029
Reactive stormwater renewal works	900	918	939	961
Gross pollutant trap renewal works	90	92	94	97

**Water and Energy Saving initiatives**

Energy saving initiatives works program - special rate variation	110	110	110	-
Energy saving initiatives works program - revolving energy fund	184	184	184	184
Water saving and re-use initiatives - special rate variation	70	70	70	-
<b>Total</b>	<b>5,901</b>	<b>8,665</b>	<b>8,975</b>	<b>10,533</b>



Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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### Kimbriki

#### Kimbriki Improvements

Kimbriki vehicles	200	200	200	200
Kimbriki renewal program	525	551	579	600
Kimbriki other	263	66	68	70
<b>Total</b>	<b>988</b>	<b>817</b>	<b>847</b>	<b>870</b>

### Library Services

#### Community Space and Learning

Library books - replacement	1,123	1,239	1,355	1,451
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#### Library Upgrades

Library buildings works program	5	-	200	200
Forestville Library renewal works	90	300	-	-
Manly Library	216	-	-	-
<b>Total</b>	<b>1,434</b>	<b>1,539</b>	<b>1,555</b>	<b>1,651</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
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### Parks and Recreation

#### Foreshore and Building improvements

Foreshores renewal program	1,415	1,740	1,125	1,440
Rockpool renewal program	120	120	100	100
Dinghy storage renewal works	40	40	40	40
Tidal pools refurbishment	500	500	500	500
Surf Life Saving Club major renewals fund	1,000	1,000	1,000	1,000
Surf Life Saving Club minor renewals	473	-	-	-

#### Playground Improvements

Playground renewal program	590	550	575	585
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#### Recreational trails

Recreational trails renewal program	265	480	360	350
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#### Reserves and Parks improvements

Reserves renewal program	392	364	711	368
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#### Sportsgrounds improvements

Sportsfield renewal program	1,650	1,900	1,750	2,000
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#### Town Centre and Village Upgrades

Place making infrastructure	100	700	100	100
Commercial centre renewal program	200	200	1,000	1,000
<b>Total</b>	<b>6,745</b>	<b>7,594</b>	<b>7,261</b>	<b>7,483</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
<b>Property and Facilities</b>				
<b>Aquatic Centre improvements</b>				
Warringah Aquatic Centre renewal works	62	135	140	145
Manly Aquatic Centre renewal works	100	150	160	170
<b>Cemetery Works</b>				
Cemetery works program	90	200	150	150
<b>Civic building and compliance works</b>				
Operational buildings works program	530	600	600	600
Sport buildings works program	871	850	1,250	1,250
Beach buildings works program	184	705	1,000	1,000
Disability access compliance works (DDA)	175	250	250	250
Building Code of Australia compliance works (BCA)	180	200	200	200
Sydney Lakeside Holiday Park renewal works	323	300	300	300
Pittwater Golf Driving Range renewal works	180	150	150	150
Raglan Street, Manly building upgrade	220	-	-	-
Elanora Heights Scout group hall renewals	350	-	-	-
<b>Public Amenities improvements</b>				
Public amenities works program	1,547	1,500	1,500	1,500
Palm Beach Pavilion renewal works	170	-	-	-
Nolan Reserve sport amenities	1,639	-	-	-
North Narrabeen rockpool amenities	266	-	-	-
Balgowlah Oval amenities	842	-	-	-
<b>Rural Fire Service program</b>				
Rural fire service building works program	135	150	150	150
<b>Total</b>	<b>7,864</b>	<b>5,190</b>	<b>5,850</b>	<b>5,865</b>

Project	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000
<b>Transport, Traffic and Active Travel</b>				
<b>Active Travel - cycleways and footpaths</b>				
Footpath renewal works	1,242	1,382	1,461	1,539
<b>Car Parks and Parking Stations</b>				
Whistler Street Car Park renewal works	1,090	-	-	-
Multi storey car parks renewal works	189	200	100	100
Car park renewal works	635	688	719	751
<b>Plant and Fleet</b>				
Major plant renewal	1,434	1,331	730	1,373
Light fleet renewal	3,201	4,235	3,359	2,489
<b>Road and related infrastructure upgrades</b>				
Bus stop renewal works	-	98	100	103
Kerb and gutter renewal works	1,000	1,537	1,614	1,700
Retaining wall renewal works	800	312	326	340
Road resheeting program	6,809	7,174	7,497	7,834
Bridge renewal works	606	1,137	-	-
<b>Wharf upgrades</b>				
Wharves works program	110	229	4,088	-
Sea wall renewal works	63	101	105	110
Carol's Wharf renewal works	1,261	-	-	-
Bells Wharf renewal works	775	-	-	-
<b>Total</b>	<b>19,215</b>	<b>18,425</b>	<b>20,100</b>	<b>16,339</b>
<b>Waste and Cleansing</b>				
Bin Replacements	3,000	-	-	-
<b>Total</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Renewal Works</b>	<b>50,762</b>	<b>47,991</b>	<b>47,278</b>	<b>45,534</b>

