

ATTACHMENT BOOKLET 1

**DELIVERY PROGRAM 2018 - 2021,
OPERATIONAL PLAN AND BUDGET 2018/19,
FEES AND CHARGES AND RESOURCING
STRATEGY**

ORDINARY COUNCIL MEETING

TUESDAY 26 JUNE 2018

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Submissions by Issue - Delivery Program, Operational Plan and Budget

Topic	Rates and Budget issues	No.	Response
Rates	Supportive of the rates increase in line with the IPART rate cap. One writer would support even higher rates to get more footpaths.	6	Noted
Rates	Not opposed with rates rising in line with the IPART rate cap but the reason for increase needs to be justified	33	This will be used to cover cost increases to ensure that the services we currently deliver to the community are maintained. It reflects the rise in costs to Council in providing services to the community like rising water and electricity costs. Rates go towards the provision of services and improvements in infrastructure. Long term financial planning shows that Council will be financially unsustainable if rates do not keep pace with the Local Government Cost Index. "The Local Government Cost Index is an increase to rates so that Council can continue to provide exactly the same services at exactly the same level to the same population" - Lucy Garnier, Executive Director, Local Government & Energy Savings Scheme, IPART - Local Government Professionals Conference June 2018
Rates	Objecting to the increase in rates. Rates should be frozen	700	Household rates are proposed to increase, to cover increasing costs that all councils experience for goods and utilities, and to ensure continuation of current Council services. It reflects the rise in costs to Council in providing services to the community like rising water and electricity costs. The increase is 2.3% in line with NSW Government's Independent Pricing Tribunal (IPART) determination of its rates cap which is based on the Local Government Cost Index.

Topic	Rates and Budget issues	No.	Response
Rates	I also oppose the Council's discretionary advertising budget of approximately \$700,000 and those funds would better be used to assist the rate freeze or for other important projects.	209	<p>Council is expected to openly communicate and engage the community in the huge offering of community services so that the community, and importantly the ratepayers, know about the services provided for everyone. Council's advertising budget includes advertising in print, social, digital, radio and other advertising channels.</p> <p>Advertising is strategically used to inform our community about projects or policies, promote major events, recruit quality staff or provide information on changes to service delivery which impact on the community. The advertising spend is complemented by other communications such as web content, electronic direct mail, onsite signage and collateral and earned media. Each tool and channel employed provides the opportunity to reach a different and diverse audience to ensure maximum numbers of residents are informed about Council services and activities. This includes wide-ranging programs for childcare and vacation care, library activities, environmental education, art and culture, senior services and disability support programs. A multi-disciplinary approach to advertising ensures essential community services reach the maximum number of ratepayers – ensuring the community can engage with the services being offered. With an ever-changing digital landscape, there will be opportunities to explore more cost-effective ways of promoting these services, events and programs to our diverse community.</p>
Rates	The NSW Government committed to a rate freeze until 2020 for amalgamated Councils.	4	The term 'rate freeze' relates to the NSW Government commitment to freeze the existing rate pathways for amalgamated Council's until 2020. This means that ratepayers in new councils will pay no more for their rates than they would have in their pre-merger council area for four years. This commitment remains unchanged.

Topic	Rates and Budget issues	No.	Response
Rates	<p>Merger was meant to deliver Government grants, benefits and efficiencies - where are they?</p> <p>It should have resulted in rates freezing for 2-3 years.</p> <p>How is the Merger Savings Fund being used?</p>	77	<p>Northern Beaches Council received \$36.1 million from the NSW Government under their Stronger Communities Fund. The Stronger Communities Fund was established so newly amalgamated councils had funding to kick start the delivery of projects that improve community infrastructure and services. This includes funding towards completing the coastal walkway, community grant programs and mitigation of flooding on the Wakehurst Parkway. These funds cannot be used to offset a rate rise.</p> <p>The proposed rate increase reflects the rise in costs to Council in delivering existing services to the community. It ensures exist service levels can be maintained.</p> <p>Efficiency savings have been achieved by Council. These savings have been allocated to high priority community projects for youth, arts and the environment. In 2018/19 savings will support youth activities (events at the PCYC, Youth Wellbeing Hub in Avalon, and development of youth spaces), environmental programs (Curl Curl Community Nursery and single use plastics program), arts and culture programs (establishing a creative art space in Mona Vale or Avalon and creating an art trail on the Coastal Walkway) and community grant programs.</p>
Rates	Council should reduce its spending and live within its means	41	<p>The proposed rate increase reflects the rise in costs to Council in providing existing services to the community. Taking up the IPART rate cap ensures Council can continue to deliver quality services, provide new assets such as footpaths and be financial sustainable over the longer term.</p>

Topic	Rates and Budget issues	No.	Response
Rates (other income)	Rate rises are not justified as council has other funding such as merger savings, governments grants, developer contributions, additional rates from new dwellings, gains on disposal of assets, surpluses and increasing user fees and charges	8	<p>The rate increase of 2.3% is consistent with the Independent Pricing Tribunal (IPART) determination of the rates cap for councils in NSW. It reflects the rise in costs to Council in providing services to the community like rising water and electricity costs and ensures that the services we currently deliver to the community are maintained.</p> <p>Income received from grants, developer contributions and the Domestic Waste Management Charges cannot be used to offset the proposed rate rise. These monies can only be used for the purpose they were collected for.</p> <p>The merger has created efficiencies and resulted in savings. Council has allocated these monies to fund high priority community projects. In 2018/19 savings will support youth activities (events at the PCYC, Youth Wellbeing Hub in Avalon, development of youth spaces), environmental programs (Curl Curl Community Nursery and single use plastics program), arts and culture programs (establishing a creative art space in Mona Vale or Avalon and creating an art trail on the Coastal Walkway) and community and event grant programs.</p> <p>Fees are an important source of revenue for Council. Fees have been set in accordance with Council's Pricing Policy and where possible they have been increased.</p> <p>Council budget includes a modest surplus. The surplus ensures there are sufficient funds to respond to unforeseen and unbudgeted expenditures such as storm events. It also includes monies to repay debt in 2018/19 and interest on restricted funds (grants and developer contributions).</p>

Topic	Rates and Budget issues	No.	Response
Rates	Concern regarding ratepayers capacity to pay: financial pressures from limited income and growing cost of living	21	<p>Council has adopted a Rates and Annual Charges Hardship Policy. This policy recognises that due to exceptional circumstances, owners may at times encounter difficulty in paying rates and charges as they fall due, or adhere to a regular payment arrangement.</p> <p>Anyone experiencing difficulties in paying Rates and Annual Charges is encouraged to contact our Rates Section to discuss their individual circumstances.</p> <p>Eligible pensioners are also entitled to a rebate on rates under the Local Government Act 1993. An additional voluntary rebate is also provided to eligible pensioners. Further information is available on Council's website.</p>
Rates (costs)	If the rate rise is not approved: How will the budget be cut? Which areas will be most affected?	1	This will be a matter for Council to determine
Rates (costs)	Legacy costs: Rates have increased by 60% to pay for mistakes of the councils we were forced to amalgamate with	1	<p>The writer has identified themselves as a ratepayer of former Pittwater Council. The increase in general income in 2017/18 from rates for the former Pittwater Council properties was 1.5% (the IPART rate cap). This increase relates to general income in total and not to individual ratepayers' rates.</p> <p>Individual rates are also affected by other factors such as land valuations. Rates for 2017/18 were assessed using new land values issued by the NSW Valuer General with a date of 1 July 2016. As such, individual properties whose valuations have increased considerably more than the average experienced an increase in their rates above the percentage increase approved by IPART.</p> <p>Where individual property valuations increased by less than the average, those ratepayers experienced smaller increases or even decreases in rates in some instances.</p>

Topic	Rates and Budget issues	No.	Response
Rates (costs)	Concerned about the reported payment made to Council's former Chief Executive Officer - 38 weeks paid leave	10	Noted. Payments made to the Chief Executive Officer are in accordance with his contract of employment. Council is legally required to comply with these pre-set conditions. The Chief Executive Officer is employed under the Office of Local Government's Standard Contract for General Managers which applies to all NSW councils.
Rates (costs)	Concerned about the possible demerger of Council and wanting to ensure that if this occurs records are maintained so an account of repayment of debt and capital expenditure can be considered in the settlement of assets and liabilities.	1	Concern noted.
Budget (Merger benefits)	Requests a Report card on amalgamation, outlining progress and issues eg: <ul style="list-style-type: none"> • Financial savings to date against amalgamation targets and claims • Amalgamation Service improvements • Status of capital projects the subject of Government amalgamation funding • Status of integration objectives and work/funds outstanding eg IT Systems 	1	<p>Council is committed to transparently reporting progress on delivering service improvements and benefits of efficiencies to the community. An additional priority focus area of 'Northern Beaches Council Building Our Future' is recommended for inclusion in the Delivery Program. This will highlight various programs underway to harmonise and improve services and deliver efficiencies. It will also provide an opportunity to report in a single place in the Annual Report Council's progress.</p> <p>In relation to the delivery of projects funded from the NSW government Stronger Community Fund. These projects are included in the Delivery Program but not consolidated into one section as they support a range of initiatives including youth, arts, active travel and the environment. A report on the progress of delivering these projects and expenditure of the funds is provided quarterly to Council. Additional reporting beyond this is not considered necessary.</p>
Budget (costs)	Requesting more detail of services' operational expenditure fully costed: replace consolidated pie chart (page 68) with a table for each service area, in the form of note 2(a) in the financial accounts for the one year.	1	Consideration will be given in future periods to further enhancements to the presentation of information provided in the Delivery Program. It should be noted that Operational Expenditure - Fully Costed is provided for each service for a period of three years on pages 30 to 64 of the Draft Delivery Program 2018-2021 and this will form the basis of presentation of Note 2(a) to Council's annual financial statements in future financial years.

Topic	Rates and Budget issues	No.	Response
Budget (costs)	Environment and Sustainability: Split the budget, as stormwater income/expenditure is a major cost area for the council. The other environmental programs are considered very important by the community and should not be confused with stormwater expenditure.	1	<p>Stormwater management is an integral component of Council's environmental and sustainability activities and separating this area would not enhance the delivery of these services and provide the full context to Council's activities in this area.</p> <p>The presentation of stormwater as part of Natural Environment Services is consistent with the OLG's Code of Accounting Practice and Reporting and it would not be appropriate to depart from this presentation and limit the OLG's ability to provide meaningful comparatives between councils.</p>
Budget	<p>Suggesting changes to Income and Expenditure statements for each service:</p> <ol style="list-style-type: none"> 1. Remove rates, internal charges and overhead allocation 2. Include information on staff and on rates subsidy 3. Split new and renewal capital expenditure 4. Include net costs. Keep rates separate, and Kimbriki separate 	1	<p>a) Council does not agree with the comments presented. The allocation of Rates to each of the 16 service areas identifies the level of Rates Funding provided to these Services under existing service levels and does not claim to be income earned by them.</p> <p>Annual Charges from the Domestic Waste Management Charge is appropriated allocated to the Waste and Cleansing Service. Under the Local Government Code of Accounting Practice and Financial Reporting are to be allocated to functions and activities when they can be attributable on a reliable basis to ensure the full cost of services is disclosed. To exclude internal charges and overheads would no enable appropriate presentation of the full cost of services.</p> <p>b) The disclosure of the number of staff (FTE) is no longer provided for in the Local Government Code of Accounting Practice and Financial Reporting and the allocation of Rates to each of the 16 Service Areas and the trends related thereto are appropriately disclosed through the Delivery Program and individual Income Statements for each of the Services.</p> <p>c) A complete listing of Capital projects will now be shown separating capital renewal and capital new expenditure.</p> <p>d) Income Statements for each of the 16 key service areas is provided on pages 30 to 64 of the Draft Delivery program 2018-2021. Kimbriki Resource Recovery Centre is separately provided on pages 47 to 48</p>

Topic	Rates and Budget issues	No.	Response
			of the Draft Delivery program 2018-2021.
Budget	Requests more detail on SRV allocation i.e. IPART 12.4% special rate variation for Pittwater at a cost of \$39M (p75). Also quoted as \$30m levy over 10 years environment infrastructure levy, approved by IPART	4	The list of projects to be funded from the Special Rate Improvement Program - former Pittwater Local Government Area was omitted from the draft. This will be included in the final Delivery Program
Budget	As the \$50 million in debt from former Manly and Pittwater has been repaid, projects in the lower socio-economic areas of Warringah should be prioritised for capital expenditure	1	<p>Capital Expenditure is prioritised based on the development of Asset Management Plans which covers both the renewal of existing assets using condition assessment as well as the identification of new asset projects in conjunction with Development Contribution Plans prepared under the Environmental Planning and Assessment Act 1979 and grants provided to assist in the delivery of these projects.</p> <p>Council also undertakes renewal works on existing assets to bring them back to their “as-new” condition. The prioritisation of work is determined based on Asset Management Plans and condition assessments. The major consideration is optimising the timing of renewal of individual assets so the cost of renewal doesn't escalate.</p>
Budget	Requesting expenditure by wards to assess if ratepayers are receiving fair expenditure versus rates paid.	3	The capital works program will be provided spatially via an online map showing the location of various capital projects being delivered across the Northern Beaches. This facility is currently available for the 2017/18 work program. A map for proposed 2018/19 projects was not available for the exhibition.

Topic	Rates and Budget issues	No.	Response
Budget	Offshore and rural residents feel they receive less from Council services and no water/ wastewater utilities: Ingleside, Scotland Island, western foreshores.	4	<p>Water and wastewater provision is a State Government responsibility. However, Council is working with the NSW government to consider Scotland Island needs, using funding through the Stronger Community Fund. Investigation of Scotland Island Wastewater feasibility is proposed for next year.</p> <p>Semi-rural and offshore areas benefit from other Council infrastructure and services such as wharves, parking, local roads and drainage, offshore waste collection and feral animal control and bushfire hazard reduction to name a few.</p>
Budget	What is \$3.963Million in intangible assets?	1	This represented the development costs associated with the proposed Alternate Waste Technology facility at the Kimbriki Resource Recovery Centre which have now been expensed following the completion of the tender for Council Waste processing and resource recovery.
Budget	Council should do zero based budgeting	1	It is not correct to say no professional Zero Based Budgeting process has been conducted; Budgets are prepared for all Services with these being built up from the respective Cost Centres and Projects within those Services. In accordance with the principals of Zero Based Budget Managers are required to provide supporting information to support all items within their Budgets including expenditure.
Budget	Kimbriki budget: remove from the summary as it is a commercial enterprise controlled by a board, not council. Show separately as country councils do with utilities. The related income and costs borne by council should be shown in a separate budget eg. lease of land to Kimbriki and other changes. These would be offset by the costs associated with the roads and the provision for remediation of the tip. The capital being borne by the council should be shown in the capital items under this budget.	1	<p>It would not be appropriate to remove Kimbriki Resource Recovery Centre as its financial information is required to be reported as part of Council's consolidated result and its financial information is separately disclosed as one of Council's key services.</p> <p>As with other services which are subject to National Competition Policy as noted on Page 78 of the Draft Delivery program 2018-2021 their financial information is appropriately included as part of Council's operations.</p>

Topic	Rates and Budget issues	No.	Response
Budget	Requesting that the income from the sale of road reserves in Palm Beach/Whale Beach be separately itemised in the financial statements at the time when they occur. Believe that the monies received need to be disclosed for transparency	1	The disclosure of sale of land where it occurs will be separately identified in Council's Quarterly Budget Review Statement.
Budget	Requests more detail on provisions: The Balance Sheet has current provisions of \$29M and non-current provisions of \$22M. (page 80)	1	<p>The current provisions are represented by provision for employee benefits such as annual leave and long service leave as well as provision for self-insurance for workers compensation.</p> <p>The non-current provisions are represented by asset remediation of the Kimbriki Resource Recovery facility and provision for self-insurance for workers compensation.</p>

Submissions by issue – Delivery Program

Topic	Delivery Program issues	No.	Response
Delivery Program exhibition			
Community engagement	Suggesting the online survey put members of the community off attending the public meetings and simplifying the survey will attract more people.	1	<p>Suggestion is noted. The roadshows were an opportunity for members of the community to hear firsthand what was in the plan and ask questions so they could make an informed submission. The facility to make a submission (survey) needs to be available for the entire exhibition period.</p> <p>The Delivery Program contains a significant volume of information on Council's plans for next financial year and beyond and it is difficult to adequately cover all of this in a survey. As a result the questions asked in the survey were of a more general nature to allow people to raise specific concerns.</p>
Community engagement	Expressing concern that only one person in a household could respond to the exhibition of the Delivery Program	1	There was no limitation on who could make a submission
Community engagement	Commending Council on the efforts to engage with the community on the Delivery Program and suggesting more promotion via community centres, libraries, or notices with rates bills.	1	The suggestion for further promotion of the exhibition is noted. An extensive awareness program was undertaken including notices in Council's column in the Manly Daily on five consecutive Saturdays, signs in libraries and customer service counters, social media posts, and email to around 20,000 people signed up to Council's Community Engagement Register.
Community engagement	Compliments council staff as very efficient, knowledgeable, helpful and friendly. Commends council for encouraging community participation in planning.	2	Noted
Delivery Program appearance	Delivery Program: Very good comprehensive plan.	1	Noted

Topic	Delivery Program issues	No.	Response
Delivery Program appearance	Requests more detail on capital programs. There is little or no itemisation of individual projects, and no breakdown of projects by suburb or by ward	2	This information will be provided spatially via an online map showing the location of various capital projects being delivered across the Northern Beaches. This facility is currently available for the 2017/18 work program. The map was not available in time for the exhibition.
Delivery Program appearance	Comments on the difficulty reading and using the document. Needs a clear overview and summary and a review of its structure with users. Also expressed concern that it is written for accountants	2	<p>Council is aware that the document needs to be easy for the community to navigate, to find information more readily. As a result of the exhibition, changes are recommended to the document to improve the readability and strengthen key messages. Council will also supplement this by providing additional information spatially via an online map of the capital works program. This will be available as of 1 July.</p> <p>Regarding how financial information is presented, further changes are proposed to the summary in the front of the Delivery Program to make it easier to read. As for other financial details, Council's documents must meet the provisions in the Local Government Act, Regulations and accounting standards.</p>
Transport and Active Travel			
Active travel	<p>The proposed budget allocation for Connecting Communities Footpaths in year 2018/19 is inadequate at only \$3.94m, considering the paucity of safe pedestrian walkways, especially North of Mona Vale. There also seems to be no budget allocation for the following 2 years.</p> <p>Need to also raise the separate budget for new footpaths. At only \$1.5M p.a. over the next 3 years, it will take 67years to clear the current \$100M backlog.</p>	3	<p>The Connecting Communities footpath and cycleways programs are delivering integrated active walking paths and cycleways that link to B-Line transport hubs and services. The programs are funded by the NSW Government via grants. The works identified as part of the footpath program will be completed in 2018/19 and no further funding is available from the NSW Government at this stage for additional works.</p> <p>Ongoing funding is also provided in the budget for the provision of new footpaths. Over the next three years funding of \$1.5 million per year has been provided for new footpaths. Council will also be developing a Walking Plan in 2018/19, which will prioritise the delivery of new footpaths across the Northern Beaches.</p>

Topic	Delivery Program issues	No.	Response
Active travel	Connecting Communities program: Environmental assessment and community consultation is required for progressive sections.	1	Environmental assessment and community engagement will occur prior to any works. The community engagement can be viewed at: yoursay.northernbeaches.nsw.gov.au/Connecting Northern Beaches
Active travel	Not enough footpaths for safety of pedestrians and prams in various areas, including access to bus stops e.g. Barrenjoey Rd between Careel Bay and Iluka Road South. Need safe walkways from Avalon to Palm Beach along Barrenjoey Road.	3	Council is in the process of developing a Walking Plan for the Northern Beaches which will provide the priority schedule for the delivery of new footpaths. This will undergo community engagement.
Active travel	Support plans for cycleways and pathways	1	Support noted
Active travel	Support a range of projects that respond to top Community priorities of transport, traffic and active travel eg. Coastal walkway with art trail, Walking Plan, Bike Plan. Health District is concerned about reducing car dependency, increasing active travel, and recommends separated cycleways (to reduce conflict with walkers), and links to more green open spaces and public meeting places.	3	Support noted
Public transport	B-line is too infrequent: are waiting >15 minutes instead of 5 minutes	1	This matter has been raised previously with State Transit Association and Transport for NSW and is being examined currently.
Public transport	Need better street lighting to walk to B-line safely at Mona Vale - a large number of residents use this walkway between Bassett and Darley along the canal but it is unlit and unsafe	1	Council supports the community in greater use of public transport and active travel, including safety along these walkways. Council will be addressing priorities during the development of the Northern Beaches Walking Plan in 2018/19.
Public transport	B-line: Community groups opposing extension of the B-Line to Newport Beach, along with Community groups north of Mona Vale. We support the B-Line terminating at Mona Vale, and a modified E88/E89/E90 service. Extended the express services beyond peak hours. B-line will result in choked streets with parking, and congestion at the required roundabout, both	4	Noted. Council has resolved to support the extension of the B-line to Newport at its meeting on 2 June 2016. Transport for NSW is proposing to extend the B-Line network to Mona Vale to provide an on-demand and improved bus service for residents north of Mona Vale. Parking availability at Newport Beach will provide commuter car parking during the day and will relieve parking pressure currently experienced in Mona Vale.

Topic	Delivery Program issues	No.	Response
	strongly opposed by community groups.		It is recommended that the reference to B-Line in the section on Connected Transport be amended to place greater emphasis on improving the service and formalising the on demand local connection service currently operating at the Northern and Southern end of The Beaches.
Public transport	Supporting a rail link from Dee Why to Chatswood to resolve transport problems	3	<p>Council is in the process of developing a Transport Strategy for the Northern Beaches. This matter will be considered as part of the development of the Strategy and will undergo community engagement.</p> <p>The Strategy will be followed by supporting plans addressing public transport, road network and safety, parking, walking and cycling, and freight.</p>
Public transport	Need more pressure on State Government to solve public transport issues eg. underground metros and bypasses, pedestrian overpasses, better parking stations in Manly for the ferry, and ferry services from other locations. For buses, keep the L90 route, new routes, more frequent buses, electric buses, and timetables to improve services and connectivity - especially East-West.	4	
Parking	Improve parking management: ideas include reinstating local parking permits, allowing people to park on their verge, require developers to provide more parking. When will the Pittwater Park Parking Demand Strategy be completed and implemented?	4	
Parking	Trailer parking: too many streets cluttered with long-term parking of boat trailers or caravans, reducing parking for residents and visitors. Many sites eg. Seaview Avenue Newport.	2	A trial is underway to inform future parking plan and actions on how to deal with this issue.
Parking	Church Point new car park – why are most users banned from the car park after 6pm? Object to off-shore residents locking up all parking spaces at night.	1	The lower level of the carpark is exclusive to Church Point Parking Permit holders from 6pm to 6am daily. This is due to the high demand of parking from the greater Church Point area and off-shore residents.

Topic	Delivery Program issues	No.	Response
Road maintenance	Road conditions: Complaints regarding the condition of roads, kerbs and lack of footpaths eg. in Elanora Heights, Terrey Hills, Forest area and Palm/Whale Beach especially Bynya Road, Palm Beach. One writer would like more spent on road improvements instead of surf club cafes.	10	Council is consolidating its plans across all asset classes, including roads. The condition of our road infrastructure is assessed on an ongoing basis, for developing asset renewal programs such as road resurfacing. Council is also developing a Northern Beaches Walking Plan to determine the future priority schedule for the construction of new footpaths from 2019/20. It is expected that the document will be placed on public exhibition later this year for community comment on the plan.
Road maintenance	Roads and parking: Supports the proposals to resheet Norma Road, Whale Beach Road and Surf Road and the renewal of carparks at Careel Bay and Governor Phillip Park.	1	Support noted
Road maintenance	Road conditions: Complaints regarding the condition of roads, kerbs and lack of footpaths eg. in Elanora Heights, Terrey Hills, Forest area and Palm/Whale Beach especially Bynya Road, Palm Beach. One writer would like more spent on road improvements instead of surf club cafes.	10	Council is working to consolidate its plans across all asset classes, including roads. We are assessing the condition of our road infrastructure on an ongoing basis and this information is used in developing asset renewal programs, such as, road resurfacing for example. Council is also developing a Northern Beaches Walking Plan to determine the future priority schedule for the construction of new footpaths from 2019/20 Financial Year. It is expected that the document will be placed on public exhibition later this year where the community can comment on the plan.
Traffic	Traffic issue: Urges the widening of Kentwell Road near Warringah Golf Course, and a left turning lane into Condamine Street, to relieve traffic congestion and pedestrian safety. Restrict golfer parking further away from the intersection to enable this.	1	This will be considered as a medium term action during the development of an overall Northern Beaches Traffic model, and the actions that flow from that.

Topic	Delivery Program issues	No.	Response
Traffic	Traffic issue Dee Why: congestion at Lismore Avenue and Fisher Road intersection. Needs a roundabout to make right turn from Lismore Avenue onto Fisher Road at any time day or night. Traffic has ramped up significantly in the last two years; with regular squealing tyres and thundering exhausts trying to get around the corner without being hit.	1	The location will be reviewed as part of a wider Dee Why traffic study which will be undertaken during 2018/19. It will look at the entire Brookvale / Dee Why strategic centre and the impact across the network.
Transport	Transport planning is the biggest issue. Council should push for vital infrastructure for growing population. Concerned about congestion in areas such as Dee Why, from dense traffic and apartment developments.	4	Council is in the process of developing a Transport Strategy for the Northern Beaches. This matter will be considered as part of the development of the Strategy. Council is also working with State agencies to identify the infrastructure and service improvements required as part of a holistic approach across the whole of government.
Transport	Raise expenditure on transport and travel as it is the highest priority to 58% of the community (Council's engagement results), but only 10% of Opex in the budget.	2	<p>Moving around the Northern Beaches is the number one issue for our community. This largely relates to the capacity of the road network (congestion) and access to convenient public transport which are areas Council doesn't directly control. The proposed 2018/19 budget and projects reflect these concerns. Expenditure on transport, traffic and active travel is nearly \$34 million operationally and over \$23 million for renewing and providing new capital infrastructure.</p> <p>Council will continue to work with the NSW government on upgrades to Warringah / Mona Vale Roads and the implementation of the B-line. A Transport Strategy for the Northern Beaches is to be finalised setting the foundations for Council's advocacy and partnerships over the next 20 years with other levels of government to improve the transport network. Walking and cycling plans are to be developed to prioritising to prioritise expenditure across the region on active travel.</p>

Topic	Delivery Program issues	No.	Response
Transport - major corridors	Need 2 lanes along Mona Vale Rd and Wakehurst Parkway, and fix the Narrabeen bridge. Wakehurst Parkway needs to be elevated and widened, to deal with floods and growing traffic. Put funds to this not studies or band aid solutions that may only last a few years with population growth.	6	<p>Council supports upgrades of state roads across the whole of the Northern Beaches, including Mona Vale Road and Wakehurst Parkway as well as other improvement projects across the Network. Council is currently working with Roads and Maritime Services on the upgrade of Mona Vale Road from two to four lanes between Terrey Hills and Mona Vale. These works are expected to commence shortly.</p> <p>Disruption of traffic flow on the Wakehurst Parkway is largely a result of flooding plus congestion at the intersection of Warringah Road. Works are currently being undertaken at the Warringah Road intersection to improve traffic movement as part of the development of the Frenchs Forest Hospital, and will improve traffic flow. The NSW government has also committed \$5 million from the Stronger Communities Fund for Wakehurst Parkway flood mitigation. Council is currently investigating the options for reducing flooding.</p>
Transport - major corridors	Beaches Tunnel Link – impacts on Manly Dam Reserve need to be considered eg. effects on catchment, bushland, water quality. It will incur a cost in the environment and quality of life, including traffic, stress, air pollution etc. from attracting more traffic.	2	This project is in an early planning stage. A State Significant Infrastructure Application has been lodged by the Roads and Maritime Service with the Department of Planning and Environment. This will identify topics that must be assessed in an Environmental Impact Statement.

Topic	Delivery Program issues	No.	Response
Transport - community bus	Oppose the funding of Hop Skip Jump bus as it only serves a limited area, is inequitable, and is deemed unnecessary with the Government's new on-demand service	1	<p>The Hop Skip Jump (HSJ) service has two key aims - to reduce traffic congestion in Manly and to improve social connections. HSJ has an established relationship with the State Transit Authority, which considers it a complimentary service to other transport providers. The Ride Plus on-demand Government service is a distinctly different:</p> <p>Suburbs served: HSJ services Manly, Balgowlah, Balgowlah Heights, Clontarf, Seaforth and Manly Vale, whereas Ride Plus is limited to Manly, Balgowlah and Balgowlah Heights.</p> <p>Routes: HSJ routes target 26 points of interest, transporting 400,000 passengers per year to beaches, sporting and social clubs, attractions, shopping centres and transport hubs. Ride Plus picks up passengers from their homes or nearby, for direct transport to one (in either the Manly Wharf Hub or the Balgowlah Hub zone).</p> <p>Community support: HSJ provides residents with easy local travel, to connect with others, be involved in activities, reduce social isolation and remain part of the community</p> <p>Days: HSJ operates 7 days/ week. Ride Plus operates Monday to Friday.</p>
Transport - RMS practices	Objects to RMS ignoring residents and bulldozing trees that were to be retained eg. Dudley Street Balgowlah. Is Council able to have more say on what they are allowed to do?	1	<p>Noted. Council has worked closely with TfNSW and RMS regarding works to deliver the B-Line improvements and have tried to ensure tree removal is limited. Unfortunately some trees have required removal and to offset these losses, additional trees will be planted.</p>
Parks and Recreation			

Topic	Delivery Program issues	No.	Response
Parks general	There have been no improvements since the amalgamation - services in some areas seem to have declined. Council continues to respond poorly to resident's concerns about maintenance in Council managed parks, gardens, pools and reserves.	1	A new contract for mowing services has been implemented since the formation of the Northern Beaches Council. In relation to the former Pittwater Council area, mowing services/frequencies have either remained the same or increased in high priority areas such as Apex Park, Village Park and Winnererremy Bay Park. Reserves are mown 10 times per year, with high priority areas now receiving 20 cuts per year.
Parks general	What is the planned parks and recreation website? Will it be an App? Parks need to have better signage first for way-finding eg. Pittwater Park Ferry Wharf Precinct	1	<p>The aim of this project is to improve the quality and useability of web site information about parks, beaches, sportsgrounds, rock pools and other open space areas and facilities. This will better meet the needs of residents, sporting and community groups and visitors to our area. It will also improve wet weather information and simplify the booking process. An 'app' has not been specifically included in this project.</p> <p>New park signage will be rolled out on a priority basis across the LGA progressively. A Wayfinding Plan is currently being developed for the Connecting Northern Beaches (walking and cycling) project. Wayfinding signage will be installed in line with this plan, including key destinations such as Pittwater Park.</p>
Clontarf Reserve	There is no mention of the key project for the Clontarf Area which is the preparation of the Clontarf Reserve Masterplan and restoration of the Clontarf Pool. These have been committed by Council in 2018	1	This is a Council project for 2018/19 financial year. While it is not listed in the Delivery Program, it is a key priority for the Parks and Recreation Service and is funded through an operational budget
North Harbour Reserve	Poor condition of assets at North Harbour Reserve - many problems with the current condition of park furniture, rubbish bins, stairs and trees. Council seems preoccupied with "building new things" while neglecting the backlog in maintenance.	1	Council will review and action. Staff are currently working with the resident group to address identified concerns.
North Harbour Reserve	North Harbour Reserve amenities: no reference in the Budget Papers of the allocation of funds for the completion of this work, the first phase was completed in 2016.	1	These amenities are currently being renewed.

Topic	Delivery Program issues	No.	Response
Terrigal Reserve	Terrigal Reserve, B86 Terrey Hills: needs an upgrade, as nothing had been done to it in over 20 years. It was apparently planned for 2018, but it is now delayed. When will it be done?	1	Council will start developing a new Open Space Strategy for the Northern Beaches in 2018/19, to guide the renewal and development of parks and playgrounds throughout the Northern Beaches.
Palm Beach	Palm Beach Beachfront Landscaping plan does not appear in Delivery Program, despite promised funding from Council \$300 000 and "Connecting Communities" \$200 000. Some \$400 000 was promised from NSW Government via Rob Stokes. When will these funds be used?	1	The project is fully funded, excluding the boardwalk identified in the masterplan, through the program Foreshores New and Upgrades.
Council role	Opposes Council funding actions that are State Governments responsibility e.g. policing Manly at night; children's services. Building on an oversupply of children's playgrounds - doesn't need four within walking distance of home for his grandchildren.	1	<p>Council takes a whole-of-community approach to its activities. It works closely with the Police regarding issues that are of concern to the broad community. If criminal activity is occurring in the writer's area they should contact Police at that time.</p> <p>Council plans the provision of its playgrounds from the three former councils' playground strategies, which identify the community demand for playgrounds within walking distance. During 2018/19 a new strategy will be prepared for the whole Northern Beaches to set future priorities.</p>
Sports - Tennis	Tennis needs better planning: just as team sports have good planning and funding, tennis needs better planning, especially as Council has various tennis assets.	1	It is planned to develop a forward plan for tennis and other sport and recreation facilities on Council land from 2020/21 following completion of the Open Space Strategy (including for playgrounds) and the Mountain Bike Strategy.

Topic	Delivery Program issues	No.	Response
Sportsfields	Oppose \$20m funding of synthetic sports fields as it is expensive, favours sports clubs, and limits passive use by residents. Would like to know the planned locations.	1	<p>Council's Sportsgrounds Strategy (2017) identified a current and growing shortfall in sports fields. Forecasts indicate playing numbers will continue to grow particularly in women's sport. Following extensive consultation the community supported the need for more sportsfields, with actions including the conversion of some to a synthetic surface.</p> <p>Synthetic fields allow more sport to be played than natural turf fields, as they can cope with greater hours of use and enable play in wet weather. They are also available for active and passive use by residents when not being used for sport training and competition. Locations identified for synthetic fields were Cromer Park (completed 2018) and Lionel Watts (to complete in 2018/19). Other potential locations are also being explored for a range of sports, including hockey, in line with the adopted Strategy.</p>
Dog exercise areas	Council should be providing more off-leash dog exercise areas, such as certain beaches at certain times of day. There is no mention of this in the plan.	1	<p>Council is committed to improving facilities for dog owners. At the 27 February Council meeting resolved that:</p> <ol style="list-style-type: none"> 1. Council endorse a draft Northern Beaches integrated policy for unleashed dog exercise areas and dog management, to be presented to Council for consideration by September 2018. 2. Council endorse a 4-year plan to be developed to guide the upgrade of unleashed dog exercise areas, based on the principles outlined in this report. 3. The 4-year plan include options to spread the high demand on existing unleashed dog areas through a range of strategies, such as promoting existing sites and providing additional ones. <p>The Delivery Program does not distinguish different users of parks and open spaces. However, it does propose improvements to unleashed dog areas as a part of broader works e.g. Year 1 (2018/19) includes works on the unleashed dog exercise area at Frenchs Forest Showground, as part of the \$3.8million implementation of Glen Street master plan.</p> <p>A further \$100,000 is also allocated for dog park infrastructure as part of the 'Reserves – new and upgrades' program. Council is currently working</p>

Topic	Delivery Program issues	No.	Response
			with local dog advocacy groups to identify the priority for improving the off leash dog areas.
Walking Pittwater APP	Urges that the "Walking Pittwater " App be re-activated as a valuable community resources, especially with extension of coastal walkway and Palm Beach walkway	1	Council will investigate 'apps' and develop ways to promote walking trails across the Northern Beaches in 2018/19 and if required seek funding for 'app' development and implementation in 2019/20.
Narrabeen Lagoon trail	Supports Narrabeen Lagoon aquatic boardwalk project.	1	Support noted.

Topic	Delivery Program issues	No.	Response
Narrabeen Lagoon trail	Narrabeen Lagoon aquatic boardwalk: Concerned at huge cost with starting price estimate of \$1,350,000 = \$7,500/ linear metre which seems unjustified. Trail users don't expect an ultra-smooth path. Instead simply block off the "Dangerous Section" and install a crushed sandstone path detour along the shoreline, meandering between trees and rocks. Costs would be closer to \$1000/linear metre x 180m = \$180,000. Keep to the original concept of a simple trail beside the local Lagoon, enjoying the closeness to a natural shoreline landscape and wildlife, and make massive savings with a simpler project.	1	<p>Council has explored the options of doing nothing, widening the existing path and constructing a boardwalk along the shoreline, as well as the preferred option of an overwater boardwalk.</p> <p>The 'do nothing' option is unacceptable as there have multiple near collisions due to the narrow path in this section, and provides a poor experience for users. Widening the existing path requires removing all vegetation on the bank, infilling, and constructing a retaining wall in the lagoon, resulting in unacceptable environmental impact. The foreshore in this section is an Endangered Ecological Community, thus a boardwalk would have too high an environmental impact.</p> <p>The proposed alignment and path type has been identified to minimise environmental damage, and to provide a safe and suitable user experience.</p>
Environment and Sustainability			
Narrabeen Lagoon condition	Dredging of the lagoon should be considered as it is silting up very quickly.	1	<p>While some areas of the lagoon around creek deltas do accumulate sediment, research clearly shows the main body of the lagoon is not silting up. The lagoon water levels do fluctuate depending on whether the lagoon is open to the ocean, which can give the impression that it is becoming shallow, when actually the water levels are just lower.</p> <p>In relation to the entrance, it has closed due to sand being naturally pushed into the mouth, and very little rainfall being available to flush the sand out. Council continues to monitor the entrance to break it open to the ocean when levels allow, primarily to manage flood risk and water quality.</p>

Topic	Delivery Program issues	No.	Response
Warriewood Wetlands	Concerned about drop in amenity and condition of Warriewood Wetlands. It is being choked with fast growing vines strangling the native trees and shrubs. Rubbish and bottles are accumulating and there is no regular maintenance.	1	Council has been managing weeds in the wetlands for many years, reducing the extent of weed distribution, and will continue to. While the wetlands contain both native and introduced vines, the impact of vines is being assessed and addressed as appropriate. Council's bush regeneration contractors do some rubbish removal as part of their routine work, along walking tracks and reserve edges. Council addresses more substantial dumpings when they are reported to, or identified by staff.
Natural environment expenditure	What is your expenditure on managing the natural environment, and how does it compare to what has been spent in the past? Merger savings should improve management of native flora and fauna. What is budget for bush regeneration, pest species control, landscaping with native plants, promotion of volunteer bushcare, or conservation?	3	Council continues to allocate the same funding as the former Councils for management of the natural environment, including annual CPI increases since amalgamation. Council delivers ongoing services and programs to protect, preserve and manage bushland, biodiversity, catchments and coasts, as well as volunteering programs. Council reports quarterly and annually on its actions and achievements, including environmental performance measures outlined in the Delivery Program D96 and Community Strategic Plan.
Crown Land transfer program	Priority areas for the Crown Land Transfer Program to protect the environment are around Manly Dam, Mermaids Pools and nearby Sydney Water land.	2	<p>Council highly values the intrinsic environmental and social benefits of these lands and will continue to represent the community in this regard and to work towards their protection in the future.</p> <p>As part of the NSW Governments amendments to the <i>Crown Land Management Act 2016</i>, all Crown Land in NSW is under review in collaboration with Land Councils and local government to ensure that land within the NSW Crown Estate is held by the most appropriate landholder. Crown lands with high environmental values are well distributed across the entire Northern Beaches.</p> <p>Regarding land by the Mermaid Pool, our position is unchanged - Council will review the zoning of the parcels, as part of a larger review of LEP anomalies. In particular, these parcels would be considered in the context of other anomaly parcels across the Northern Beaches that may have conservation significance and warrant alternative zoning.</p>
Aquatic Reserve Masterplan	Supports the development of Aquatic Reserve Masterplan (Manly Dam Reserve).	1	Support noted

Topic	Delivery Program issues	No.	Response
Aquatic Reserve Masterplan	<p>Concerned that the Aquatic Reserve Masterplan for education and recreation may compromise environmental conservation. High conservation value bushland has already been lost from the reserve due to Dept Education expansion at Manly Vale Public School. Concerned about:</p> <ul style="list-style-type: none"> • more loss if Forest High is moved • More recreation use and impacts from population growth in Frenchs Forest precinct • Regional playground is taking up too much open space and bushland, and is inconsistent with the Park's environmental values • Key stakeholders should be consulted directly on the park's future eg. Save Manly Dam Catchment Committee 	4	<p>The concerns are noted and will be considered during development of the Masterplan, which will undergo community engagement.</p>
Single use plastic bottles	<p>Single use plastic bottles: consider banning the sale of all PET bottles within the Council's area within 3 years, unless the waste industry increases its recycling and stops stockpiling. Install more water refill stations, especially in Manly.</p>	1	<p>Council has adopted, and is implementing, a Single Use Plastics Policy. More than 15 water 'fountains ' have been installed for refilling reusable water bottles. Council also has 10 temporary water fountains to supply for events held on Council land. Staff continue to work with businesses and community groups to reduce reliance on single use plastics.</p> <p>Council is also working with the State Government to deploy reverse vending machines for the Container Deposit Scheme, to increase recycling and reduce litter.</p>
Waste collection	<p>Oppose spending on bin replacement as it is a waste of funds and resources. Most are working well and should be replaced as needed.</p>	6	<p>Council's bin stock is ageing across the Northern Beaches, beyond the expected bin life of 10 years. More than two thirds are over 10 years old; many are over 20 years old.</p> <p>It costs much less to replace the bins at the start of the new waste collection contract in mid-2019, than to be charged a premium to replace and repair them over the 10 year life of the contract. Costs are escalating exponentially, so ad-hoc replacement and repair does not achieve the kind of savings Council is committed to delivering for residents.</p>

Topic	Delivery Program issues	No.	Response
Community, Arts and Culture			
Aged services	What do you do for retired people who get no pensioner discount?	2	<p>Regarding the rates charges, eligible pensioners are entitled to a rebate under the Local Government Act 1993, and Council offers a further voluntary rebate to eligible pensioners. Further information is available on Council's website: https://www.northernbeaches.nsw.gov.au/council/rates-and-council-fees/pensioner-concession-information</p> <p>The Community, Arts and Culture service has a team of Community Development Staff who provide a range of programs for all people, including catering for aged and disability issues.</p>
Aged services	The Delivery Program contains no specific measures to support seniors or people with disabilities	1	<p>While the Delivery Program does not list all the ongoing services and programs, some of the key programs are:</p> <ul style="list-style-type: none"> • Developing a Social Plan • Developing specialised plans eg. youth, aged, CALD, disability • Online disability inclusion and access information hub • Disability education and awareness • Hop Skip Jump bus service • Meals on Wheels <p>Council also provides 41 Community centres, arts and cultural facilities, as well as ongoing programs for volunteers, community safety, and community grants. Council's website has further information on what is available in seniors programs and Disability services: https://www.northernbeaches.nsw.gov.au/services</p>
New Creative Space	Requests information on the new Creative Space budget and consultants reports. It was allocated \$1m, and it seems that \$16,000 has been spent - on what?	2	<p>Expenditure to date has been on site analysis, consultation and preparation of some early concepts.</p>

Topic	Delivery Program issues	No.	Response
Art trail Coastal Walkway	Requests information on budget for the Coastal Walk art trail - shortfall of \$100,000 in the total budget of \$2m	2	The budget of \$2 million was allocated to the project in 2017, with \$100,000 allocated to 2017/18. The remaining \$1.9 million was allocated in the Delivery Program 2018-2020.
Art trail Coastal Walkway	Supports the provision of the coastal walking track and art track.	2	Support noted
Cultural Strategy	Need a broader cultural strategy, not just arts strategy. This should be based on sound information such as a cultural infrastructure audit or map (similar to the Avalon Beach Cultural Map), as well as external specialist advice. Why is the Council progressing a number of cultural infrastructure initiatives without data that identifies available assets and gaps in provision? Want more detail on Materials and Contracts budget 2018/19	1	The current Arts Strategy being developed includes creative and cultural initiatives, as well as a cultural infrastructure analysis. The current infrastructure projects were prioritised through a range of information and consultation sources, including 10 months of valuable deliberations by a Strategic Reference Group. Regarding Budget detail - consolidated figures on materials and contracts are provided at a service level, and managed throughout the years, in response to needs and priorities.
Other Services			
Libraries	Supports the spend on libraries and keeping them updated as a valuable community resource	1	Noted
Strategic Planning projects	Support a range of projects that provide better planning outcomes eg. Avalon and Mona Vale Place Plans, Affordable Housing Policy, LEP, Pittwater Waterway Review	1	Support noted
Development pressures	Need to have infrastructure in place before development, and protect our bushland and open space.	1	Council continues to lobby the State Government for appropriate infrastructure to support our growing population. Local Infrastructure is funded from developer contributions, and collected at the time of development. Sufficient funds need to be collected in order to pay for the infrastructure, so there is always a delay between development and provision of local infrastructure

Topic	Delivery Program issues	No.	Response
Development pressures	Concerned that Council will become more development-centric, supporting more high rise development across the LGA to increase the rates income	2	Council is required to meet housing targets set by the State Government. Council continues to work with the community to achieve our target using a sustainable approach to development.
Sustainable precincts	Sustainable Precincts: while the building credentials may be green, the projects will impact the natural environment by making them less natural, more urban. At Ingleside this will mean the loss of bushland and rural land that protects catchments. At Frenchs Forest: "...a vibrant town centre with a variety of new housing and employment opportunities along with new transport infrastructure", makes no mention of education as part of the precinct, and its relevance to employment. It will result in the loss of natural bushland at the current and proposed sites for Forest High.	1	<p>The Ingleside Precinct has been identified for land release since the 1960s. Council is committed to pursuing sustainable outcomes, integrated into the investigations process and setting suitable goals for a new sustainable precinct. The Government supports this, and has committed to pursue biodiversity certification, to ensure no net loss of flora or fauna.</p> <p>Detailed design of the Frenchs Forest Town Centre is underway. Key design considerations are retaining the existing natural bushland; and co-locating the town centre and hospital for employment opportunities. Investigations are underway to relocate the Forest High School to Aquatic Reserve. A Masterplan of the new precinct will be reported to Council later in 2018.</p>
surf clubs	Supports upgrades to surf clubs but feels that working parties established to design these facilities shouldn't be limited to surf club stakeholders. They should include general community representatives to ensure adequate consideration and space is allocated for facilities available to the general public such as public amenities	1	Support noted. The development of new buildings on community and Crown land does not just affect the primary user. Thus the wider community is engaged in the process of design review, in line with Council's Community Engagement Framework.

Topic	Delivery Program issues	No.	Response
Pasadena	Objects to use of scarce funds to purchase Pasadena when there is little justification. The Pasadena has been an eyesore for years but it was a great restaurant and venue, an asset to Church Point. The former Pittwater Council had the opportunity to buy it, but it was bought by another party for \$2.4 million. Now that it is revitalised, Council wants to compulsorily purchase and demolish it with a State grant. Then spend more money making a park, when there is already one at McCarrs Creek down the road. Objects to rate rise to fund these kinds of decisions.	2	There is no proposed rate rise for this acquisition. The funds for this acquisition are from a NSW Government Grant, not rate revenue or other Council funds.
Public amenities	Compliments the quality of the works to public amenities at Warriewood beach compared to Dee Why beach public amenities	1	Support noted
Foreshore works	Supports a range of projects in Pittwater ward that improve foreshore and other facilities eg. Palm Beach Pavilion, Whale Beach amenities, Crown Lands Transfer Programme.	1	Support noted
Pop up cafes	Disagree with Council spending \$155,000 on Pop up cafes and other commercial activity, as these can undermine established businesses. This is not council's role.	1	<p>Noted. Council properties are used for a range of civic, community and commercial purposes. Facilitating appropriate commercial activities on Council land benefits the community as it stimulates local economic activity, activates spaces and contributes to a range of outcomes in the Community Strategic Plan. It also provides Council with additional revenue which can be used to improve services and facilities.</p> <p>This capital project has been removed from the final Delivery Program, as each commercial activity will be proposed on its merits using a business case. Should capital funds be required, this will be noted within the business case at the time of seeking approval.</p>

Topic	Delivery Program issues	No.	Response
Currawong Cottages	Currawong Cottages: What provision is being made for guest parking? Can a parking fee be incorporated with the accommodation charge, with cars allocated to Woorak Reserve overflow area?	1	This has not been done in the past but will be reviewed for future feasibility

Submissions by Issue - Fees and Charges

Topic	Fees and Charges issues	No.	Response
Fees	Supports harmonisation of fees, as well as the prices at which fees have been set	2	Noted. Most fees have now been harmonised in the Fees and Charges for 2018/19
Parking fees	<p>Expressing concern in relation to the Church Point annual fees for parking vehicles and boats at the wharves for offshore residents. Claims that locals have not had to pay for parking before, and unhappy that they have largely funded the carpark, but Council gets the fees.</p> <p>Objects to the increase in residents annual pass from \$316 to \$500/year in September 2018. It is not warranted as construction cost has been kept to modest levels. The projected higher fee was approved by the former Pittwater Council based on anticipated project costs, and anticipated income from the carspaces.</p>	2	<p>Parking fees have been payable in the Church Point Reserve Pay and Display Carpark for many years, during which any Church Point Parking Permit Holders have been exempt from these fees.</p> <p>The new carpark also entailed other road and associated works under the Church Point Plan of Management developed by the former Pittwater Council, following extensive community engagement. The carpark fees are based on those calculated and supported by Pittwater Council at its meeting on 7 December 2015. With the carpark and associated works requiring a large loan, the fees for the first year of operation were calculated to offset loan repayments, manage demand, and minimise any ongoing subsidy from Council and ratepayers. The fees are then proposed to be indexed in line with inflation.</p> <p>As the fee is in accordance with the business case for this project a change is not supported.</p>
Parking fees	Parking fees Pittwater Park: with fees being capped at \$35-\$40 max per day, this will not encourage turnover of spaces for equitable sharing. Recommend the hourly rate continue with no cap. Refer to the Bitzios Parking Study 2017 on Pittwater Park.	1	The increase in fees is to have a consistent and equitable fee structure across the Northern Beaches, and keep in line with other Councils. The day rates are increasing in order to encourage turnover. The customers paying are also those who are not residents or rate payers, and therefore they are contributing to the maintenance of these areas.
Parking fees	Visitors should pay higher parking fees near the Beaches to encourage use of public transport.	1	The suggested increase in fees is to having a consistent fee structure across the Northern Beaches. This is also to keep it in line with other Councils. The day rates are increasing in order to encourage turnover. The customers paying are also those who are not residents or rate payers and therefore they are contributing to the maintenance of these areas.

Topic	Fees and Charges issues	No.	Response
Parking fees	<p>Manly CBD parking stations fees: unhappy that as an annual pass holder was not notified much earlier about proposed increase in fees. Strongly opposes 40% increase in fees as it penalises those who need their car to run their business and provide local jobs.</p> <p>Need to also make public transport more attractive and affordable for those that don't need their car in Manly.</p>	2	<p>The reason behind the notification provided by Parking Operations was to advise of the change in technology and processes from 1 July 2018 for pre-paid parking in Manly. This required customers to complete new forms to return to Parking Operations. Within the notification there was a courtesy line in relation to the change in fees that were on exhibition.</p> <p>This information had been available to the public for some weeks prior to this notification being sent by Parking Operations. Fees and charges were calculated for consistent and equitable pre-paid parking at all Manly carparks, with a financial incentive for customers to pay annually.</p>
Parking fees	<p>Manly CBD parking stations fees: objects to over 21% increase in charges for Whistler St Carpark. Becoming unaffordable for Manly's key government workers, and many other workers who need to bring their car, work all hours, thus cannot use public transport.</p>	2	<p>Fees were calculated for consistent and equitable pre-paid parking at all Manly carparks, with a financial incentive for customers to pay annually. Weekends are when the car parks are busiest and often full, thus a higher fee (including pre-paid fees) assist in managing this demand</p>
Sporting fees	<p>Oppose any increase in sporting fees and charges</p>	1	<p>The Seasonal Sportsground User Fees for Junior and Senior Players have been increased by CPI. These fees have not changed since a single equalised fee was introduced for the summer sports season 2016/17. Income from these fees partially offset costs of provision and maintenance of sportsgrounds.</p>
Development fees	<p>Most fees and charges are reasonable. Developers should pay higher fees to contribute to infrastructure.</p>	1	<p>DA fees are set by legislation to cover the cost of assessment. Developer contributions are capped by the State Government to \$20,000 per dwelling or lot, unless special exemption is given, as in the case of Warriewood Valley which is \$60,000. Council is currently undertaking a review of developer contributions, to develop an approach for the future.</p>

Topic	Fees and Charges issues	No.	Response
Governor Phillip Park – event fees	Why have Governor Phillip Park special event fees been cancelled? They are nil for 2018/19, but this year they ranged from \$628 (for 0-50 people) up to \$2,365 (for 200+ people).	1	<p>As part of the harmonisation of fees of the three former Councils, certain site-specific parks fees have been replaced with fees that apply across the Northern Beaches, based on the type of activity. This provides more equitable fees. The Special Events - Governor Phillip Park fees from 2017/18 have been deleted.</p> <p>The selection of the appropriate fee occurs when Council's assesses each booking application, and will depend on the nature of the activity eg. local or major events, weddings, filming, commercial use, circus etc.</p>
Governor Phillip Park – Filming fees	Fees for filming, Governor Philip Park: Does Home and Away pay a daily rate for each day that it films? Is the application fee on a daily basis? Is there a charge for Council Supervision? Where are these fees accounted for in the budget?	1	<p>Home and Away does pay a daily rate for each day that it films. The application fee is charged per application (filming application fee plus application processing fee is charged for each application). Applications are usually received weekly during the filming periods.</p> <p>There is usually no requirement for Council staff to attend filming activities on site, including for Home and Away. There are however fees for Council services if required eg. Council lifeguards can be engaged to ensure beach safety. Fees for filming activities, including Home and Away, are accounted for in the operational budget: Parks and Recreation, Venue Bookings, Fees Filming Permits</p>
Outdoor dining fees	Seeking clarification of the proposed licence fee for community land for 2018/19, in particular outdoor dining. Concerned that a 20% increase could challenge the viability of retail businesses	1	<p>The proposed fees for outdoor dining are based on an independent valuation assessment, which reflect movements in the local market. As a result the increase in the proposed annual fee varies across Council's area. Where existing fees are well below market value, it is proposed to gradually phase increases over two to five years, until fair market value is achieved. This is consistent with past practices. Most increases range from 1% to 15% from last year, depending on location. The fees are proposed to apply from 1 July.</p>
Outdoor dining fees	Outdoor dining fees: objects to increase in fees over the last 3 years by around \$120/m2 at Palm Beach (66%) and \$160/m2 at Whale Beach (160%) as it does not nurture business. Inequity with free parking on Crown Land that does not contribute to economy or vibrancy, but outdoor dining is under threat from these price hikes.	4	<p>The proposed fees for outdoor dining are based on an independent valuation assessment, which reflect movements in the local market. As a result the increase in the proposed annual fee varies across Council's area. Where existing fees are well below market value, it is proposed to gradually phase increases over two to five years, until fair market value is achieved. This is consistent with past practices. Most increases range from 1% to 15% from last year, depending on location. The fees are proposed to apply from 1 July.</p>

Topic	Fees and Charges issues	No.	Response
Aquatic Centre fees	<p>Warringah Aquatic Centre fees for annual family passes: Annual passes are too costly, not realistic or affordable at \$1995/ year for a family of 4. Manly is only \$995. Need options for spectators so that the parents / carers of regular swimmers get discount entry, such as a monthly spectator pass.</p> <p>Masters squad at Manly pool is \$15 whilst the similar Swim Fit at Warringah is \$21.60. Objects to the inequity. With a family of children in the Warringah and Big Blue squads, and parent(s) in Manly Masters training plus Swim Fit at Warringah, this costs well over \$2000/ year in pool fees.</p> <p>Need one simple solution family option for both pools with access to classes just like a gym membership.</p>	3	<p>The Manly Andrew Boy Charlton (MABC) Annual Family Pass is low; as it historically was a seasonal pass prior to the upgrade of the centre. This will be amended in the future to better reflect the pass' value.</p> <p>The Warringah Aquatic Centre Annual Family Pass was introduced when external squads were put in place, to accommodate those families who visit the Centre more than four times per week for swimming and/or spectating. The fee is based on two Adult memberships and one child membership. A family is classified as a maximum two adults and three children.</p> <p>The WAC also has stored value entry passes and child monthly passes, which are more economical if swimming less than four times per week. WAC SwimFit is an Adult fitness squad. The fee is the same as all classes eg. Aqua, Yoga etc. A 10-visit pass is available that offers a 10% discount or a six or 12 month membership, which becomes more economical with more visits.</p> <p>It is intended to align the fees in the future once the services have been more fully integrated.</p>
Community centre fees	The fee for Manly citizen's halls is too high, as a teacher of yoga classes. Would like to see it reduced, so they could reduce class fee, attract more attendees and provide more classes.	1	Community Centre fees have been reviewed and the fees for the former Manly Community Centres have been reduced in the draft Fees and Charges. If approved by Council in June the new fees will commence from 1 January 2019.
Community centre fees	Community centre Non-profit fee: Permaculture Northern Beaches supports the proposed new rate commencing in January 2019 for the use Nelson Heather centre for our public meetings and workshop	1	Support noted

Topic	Fees and Charges issues	No.	Response
Community centre fees	Opposes increase in charges to use Terrey Hills Community Centre for a not-for-profit seniors activity of Computer Pals. Costs of using the building have increased 10-fold in the last 10 years, and seniors cannot afford the >\$4500 per year it costs for the group to use the facilities. On what grounds are these charges calculated? The issue relates to Terrey Hills, Narrabeen and Forestville Computer Pals.	1	<p>All community centre fees have been reviewed. Following adoption by Council in June 2018, they will commence on 1 January 2019. The concession rate has been merged and will include those hirers who meet the criteria under Councils Terms and Conditions for Seniors, Disability, Youth and Community Support groups and activities. The fees go back into the costs of maintaining the centres, operational costs including utilities, cleaning and waste.</p> <p>The fees charged to the Computer Pals groups are benchmarked to other seniors groups and organisations that have exclusive use of a Community Centre. Other similar Seniors groups pay \$10.50/ hour, without exclusive use of space. All community centre hirers pay fees and these are considered affordable for the community to hire the spaces. Currently the weekly rate for Belrose Terrey Hills Computer Pals is \$82. Spread over 7 days of exclusive use this amounts to \$11.70/ day.</p> <p>From 1 January the proposed rate will be \$85/ week for the Terrey Hills Computer Pals, same as for the Forestville Computer Pals Club. Being a larger club Narrabeen Computer Pals will pay \$115/ week, same as the Railway Modellers, who have exclusive use of a hall at Collaroy Plateau.</p>
Community centre fees	Community centre fees are too expensive, especially for not-for-profit community groups, and will discourage their use.	1	<p>All community centre fees have been reviewed. Following adoption by Council in June 2018, they will commence on 1 January 2019. The concession rate has been merged and will include those hirers who meet the criteria under Councils Terms and Conditions for Seniors, Disability, Youth and Community Support groups and activities.</p> <p>Fees are benchmarked internally and across other councils, and are considered fair and affordable to hire. All community centre hirers pay fees and these are considered affordable for the community to hire the spaces. The fees go back into the costs of maintaining the centres, operational costs including utilities, cleaning and waste.</p>

Topic	Fees and Charges issues	No.	Response
Community centre fees	<p>Seniors/Disability/ Non Profit fee:</p> <p>Objecting to the proposed fee increase from 1 January 2019 for the Nelson Heather Centre, Warriewood (Angophora/Banksia Room). The fee for Seniors/Disability/ Non Profit is proposed to increase from \$10.35 to \$22.75 per hour (increase of 120.3%) while the increase for other users is modest in comparison. The social impact of the proposed decision would be dire because the exercise and health maintenance programs [including stroke recovery, Parkinson's disease multiple sclerosis and Lungs in Action run by Ingrid van Baren-Davey] would be put at risk. These services are not otherwise available or have long wait lists. The burden of these proposed increases will adversely affect those that are most vulnerable in the community, it is counter to Council's values, and will undermine health benefits for seniors in an ageing population. Some submissions consider it to be discrimination in comparison to other proposed fees for the centre.</p>	8	<p>All community centre fees have been reviewed. Following adoption by Council in June 2018, they will commence on 1 January 2019. The concession rate has been merged and will include those hirers who meet the criteria under Councils Terms and Conditions for Seniors, Disability, Youth and Community Support groups and activities.</p> <p>The 'Seniors Disability Non-Profit Rate' at Nelson Heather Centre for instance, is currently \$10.35 per hour. The 'Concession Rate' will cover all eligible groups, including Seniors/ Disability and other non-profit groups who have limited or no capacity to raise funds - will be \$10.50 from 1 January 2019, in effect the Concession rate increase for these eligible groups is 15 cents per hour.</p> <p>Community Centre hirers fee categories are assessed on the actual hirer, that is if they charge a fee for a private business they are considered profit/Hire fee category. If they are a group that contributes a coin donation towards hire fees they may be non-profit or concession, depending on the group's capacity to raise funds towards hire fees.</p>
Community centre fees	<p>Seniors/Disability fee vs Concession fee:</p> <p>It appears from the Draft Fees and Charges that the Seniors/Disability rate will not apply in 2019. Will those organisations currently using this rate then be charged at the Concession rate? If this is the case, then those organisations will be charged extra, while the current Concession bodies will have their rates almost halved. This appears to be the case for both the Nelson Heather Centre, which we use for an adult disability activity and the Ted Blackwood Hall which we use for a seniors</p>	1	

Topic	Fees and Charges issues	No.	Response
	activity.		
Community centre fees	Concern regarding new community centre hire fees for exhibitions and studio: Council is supposed to be fomenting the arts. Concern at the 32% increase, well above inflation, imposing a significant cost for most artists.	1	<p>When reviewing the fees Council looked into how they compared to similar venues in the region, both Council run and private, and found that fees were substantially less compared to the pricing for similar spaces. Only fees were adjusted which were well below that of similar spaces or markets.</p> <p>Start-up fees at the Creative Space were set well below market standard, to encourage an initial interest in the program. The Creative Space has now outgrown its need to reduce its rates far below any other Council run or private gallery to attract hirers. Even with the increase of 32% for a solo exhibition it is still the most affordable cost for a space of its size we found in our research, and also makes it more equitable with other Council facility hirers for other demographics and programs.</p>

Topic	Fees and Charges issues	No.	Response
Community centre fees	<p>Fee increase Curl Curl Sports Centre: Object to the increase in fees. Council should be actively encouraging children's sport such as netball, instead of hindering it with high fees. Voluntary sports bodies should not have to fund 71% increase to hire the upstairs room to run the sports season (Currently \$49/day, to rise to \$8.40/hr = \$84 per day) plus new storage fees for Umpires' cupboards. Want to extend netball competition and keep costs low for families. Request to reinstate the daily concessional fee.</p>	5	<p>All community centre fees have been reviewed. Following adoption by Council in June 2018, they will commence on 1 January 2019. The fee review objectives included consistency, equity and there were too many fees with varying rates at numerous centres. Daily rates at community centres were considered inconsistent and the majority of centres hourly rates have been removed.</p> <p>However, on further consideration, and based on a review of the level of fees for other sporting associations, it is recommended that the daily fee be reinstated for this facility only as the key user of the daily fee is the Manly Warringah Netball Association. It is recommended that the daily fee for Curl Curl Sports Centre from 1 January 2019 be \$50, a small increase from the 2018 fee of \$49 per day.</p>

Submissions by Issue – Long Term Financial Plan

Topic	Long Term Financial Plan issues	No.	Executive Manager's Response
Merger comparison	<p>There is little or no comparative data of actual expenditure of the former councils, it is important to show the plans are tracking compared to the amalgamation proposal.</p> <p>With a profit shortfall compared with the amalgamation proposal of \$7.2 million in the first year and \$55 million over the five years, Council should provide the basis for the shortfall and how it may be addressed.</p> <p>The Council should also detail the amalgamation savings and costs over the period from its creation to 21/22, compared to the proposal. This should include the full cost of IT changes and service and wage equalisation.</p>	1	<p>The financial analysis reported in March 2016 was based on the Surplus from Continuing Operations of \$20.6m for the three former Councils at a point in time including Capital Grants and Contributions. The Surplus from Continuing Operations of Northern Beaches Council for 2016/17 was \$48.9m and is forecast at \$71.0m for 2017/18 which is higher by \$28.3m and \$50.4m respectively.</p> <p>Over the five years it is anticipated based on the Delivery Program and results to date that the Surplus from Continuing Operations will total \$186.5m which is \$83.5m higher than the baseline which represents an average increase of \$16.7m over this period. This is significant than that provided in that financial analysis.</p> <p>Caution must be used in assessing these results as it includes Capital Grants and Contributions which vary markedly year on year particularly as a result of grants associated with amalgamation. It is also necessary to look at changes to income related to the introduction of the Northern Beaches Parking Sticker (\$2m) and reduction in domestic waste management charges from the anticipated level of \$4.9m which largely account for the decrease in Council's anticipated Surplus.</p> <p>Council will report savings as they occur in the Quarterly Budget Review process as well as any additional costs associated with amalgamation. Note that the principal savings will occur after May 2019.</p>

Topic	Long Term Financial Plan issues	No.	Executive Manager's Response
Merger savings	<p>The only mention of productivity that is in the long term plan of a 0.2% labour productivity to offset an award adjustment of the same amount. As well as this there is a \$2.5 million employee cost saving for three years and \$ 0.25 million savings in materials and contracts. These seem to flow from amalgamation and appear to be in each year.</p> <p>These seem short of the amalgamation savings of about \$10 cumulative million in the same years.</p> <p>The building of a productivity culture into the council operations will only occur if there is a measure of changes built into the budgets.</p>	1	<p>The Long Term Financial Plan outlines productivity/underlying savings factored into Council finances on page LTFP 15. The projected savings are from workforce efficiencies and reduced salary expenditure as well as reduced cost of materials and contracts. The savings are expected to be available from 2019/20.</p> <p>The savings have been set at a realistic level to ensure Council can achieve these savings without impacting on service delivery. They also reflect the legislative protections for employees which are for a three year period commencing from the Proclamation of the Northern Beaches Council.</p> <p>Beyond this it is not appropriate to set targets which require discrete measures of each saving. With additional costs associated with population increases as well as the addition of significant new assets which incur depreciation and operating expenses including maintenance, it is necessary for Council to take account of this on an overall basis, such that it can continue to maintain a Surplus in each year of its Long Term Financial Plan.</p>

Submissions by Issue - Asset Management Strategy

Topic	Asset Management Strategy issues	No.	Response
Asset Strategy	<p>Natural assets:</p> <p>There needs to be a section on the management of the natural assets before this plan is approved. Environment is mentioned only in the objectives, but only on environmental impact of built assets. The strategy talks of four assets portfolio roads, stormwater, buildings and parks. It seems to ignore the natural assets, e.g. the bush and the beaches. These are the assets that the community value the most according to the surveys so they should be included.</p>	1	<p>The Asset Strategy for councils is typically associated with built assets, due to its links to the Long-Term Financial Plan and statutory reporting requirements.</p> <p>Council is however developing an Environment Strategy for the entire region, which will include an overview of all natural assets to be managed.</p>
Asset Strategy	<p>Renewal of current assets:</p> <p>There was a previous council policy that funds would be used for the renewal of current assets at the current level of quality or better before any funds are spent on new assets. There should be a detailed capital budget, split between renewal and new expenditure. Obviously some new expenditure will be covered by government grants.</p>	1	<p>Council aims to fund renewal to a minimum of a 1 to 1 ratio to depreciation expense in line with Government guidelines. Council's proposed expenditure on new and renewal projects is outlined in the Delivery Program.</p> <p>The Strategy will ensure that Council provides community assets that are value for money through enhanced practices, sustainability and environmental protection. These actions would extend to both renewal and new projects and programs.</p> <p>A list of capital projects over three years split between new and renewal expenditure is proposed to be added to the Delivery Program</p>
Asset Strategy	<p>Prioritising new assets:</p> <p>There appears to be nothing in this plan that details the process for the prioritising of new assets. A process for deciding on the expenditure of S94 funds and surpluses on new capital should</p>	1	<p>Under the Asset Management Strategy, Council will develop a framework over three years to prioritise all asset renewal and new capital works. This framework will be included in future Asset Management Plans, to outline how Council has set priorities for the related asset class.</p>

Topic	Asset Management Strategy issues	No.	Response
	be included.		
Asset Strategy	Involve the community much more in process of identifying priorities for asset maintenance and renewal	1	<p>Council has a customer request system in place to receive feedback and requests from the community, some of which identify assets needing attention. These requests help Council plan its maintenance and renewal programs, to ensure assets are meeting community needs.</p> <p>For large-scale works, there is broad community engagement in the planning stages. Under the draft Strategy, the community will also be engaged on the levels of service regarding our maintenance of our assets in coming years.</p>
Asset Strategy	<p>Concerns regarding asset management and reporting:</p> <ul style="list-style-type: none"> - Need for more transparency and information about the asset maintenance budget - Performance: There are no metrics or KPIs in the draft Strategy. - Reporting in Annual Report Schedule 7: Include performance measures, based on Office of Local Government guidelines for estimating and reporting e.g. Infrastructure Backlog Ratios and other benchmarks, gap between required and actual maintenance <p>This would assure the community that Council's assets are being properly maintained and renewed</p>	1	<p>Asset maintenance activities are provided in Council's annually Operation Plan, and in Asset Management Plans.</p> <p>The draft Asset Management Strategy does yet include performance measures, as these will be developed with the community, after Community and Technical Levels of Service have been established. The draft Strategy also includes periodic community surveys and engagement for ongoing feedback on our asset management.</p> <p>Council's financial reports are consistent with the guidelines of the Office of Local Government. The Strategy will further enhance our asset information in new framework for asset condition, expenditure and performance.</p>

Submissions by Issue – Workforce Plan

Topic	Workforce Plan issues	No.	Response
Staff conditions of employment	What benefits do the staff receive over and above their salary and 35hr week. Cars that are made available to all staff and on what terms. I have looked through your website and cannot find anywhere where the public are made aware of how our money is spent.	1	Staff Terms and Conditions of Employment are in accordance with the Local Government (State) Award 2017
Workforce Plan	Encourage employment of people with real world commercial experience, kept fresh through natural attrition and hiring outside talent. A General Manager who has run a large corporate business can make more positive changes and a real contribution.	1	Noted
Workforce Plan	The number of employees 1,788 made up of 1,253 permanent headcount with a full time equivalent of 1,134 plus 535 casuals with no full time equivalent of the 535 casuals. Can you give details of the FTE of the casuals which I accept will be approximate? Are the 1,253 positions or just number of people at one time?	1	The casual workforce equates to approximately 50 FTE
Workforce Plan	I note that the LTFP has an assumption of 6.5% vacancy rate through the whole year. This is about 75 people at any one time or over 100 if casuals are included. So are the establishment permanent positions really over 1,300?	1	Council has established in excess of 1,300 positions. Councils workforce is made up of full time, part time, casual and seasonal employees and current vacancies which fluctuate throughout the year

Topic	Workforce Plan issues	No.	Response
Workforce Plan	The employee costs assume the 6.5% vacancy at all times. It is not clear if the services must be provided with this level of shortfall in numbers or if the strategy is that the numbers required is increased to assume that there always be vacancies or if the staff just have to cover as best they can with vacancies?	1	Council assumes it will always have a level of vacant positions due to turnover and the requirement for seasonal workers for e.g. lifeguards
Workforce Plan	There is no comment in the plan on level of sick pay. What are the current levels as a % of total permanent hours? Is this level acceptable and is there an objective in this area?	1	Sick Leave is provided in accordance with the Local Government (State) Award 2017. Council is currently consolidating the three former Councils HR information systems to enable meaningful metrics including planned and unplanned leave.
Workforce Plan	Re the Item Design a Northern Beaches Remuneration Framework focussing on “total reward” enhancing our employee proposition: What increased cost has been included in the plan to cover this? Can you confirm if none has been included then the new framework will have no additional cost?	1	There is no anticipated net additional cost.
Workforce Plan	There is no reference to productivity improvement in this workforce plan or about building a productivity improvement culture. Can you confirm if this is the case and why?	1	Council is still undertaking a number of initiatives to amalgamate the three former Councils. Productivity savings of 0.2% are incorporated in Council’s annual budget and continual improvement if a focus for all Council managers and staff. Further improvements will occur over the long term.

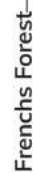
Delivery Program 2018-2021 Operational Plan and Budget 2018/19



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Pittwater—



Message from the Mayor

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



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

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

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

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

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

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

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

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



Michael Regan, Mayor

Message from the Chief Executive Team

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

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

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

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

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

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

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

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

This Delivery Program also shows our commitment to improving community infrastructure. In 2018/19 we have budgeted \$109.9million in works designed to build and renew local roads, footpaths, cycleways, parks and playgrounds, pools, sportsgrounds, stormwater system, libraries, children's centres and community buildings.

DK

David Kerr
General Manager
Planning, Place
and Community

Helen Lever

Helen Lever
General Manager
Customer and
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Ben Taylor

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Introduction

Our Elected Council

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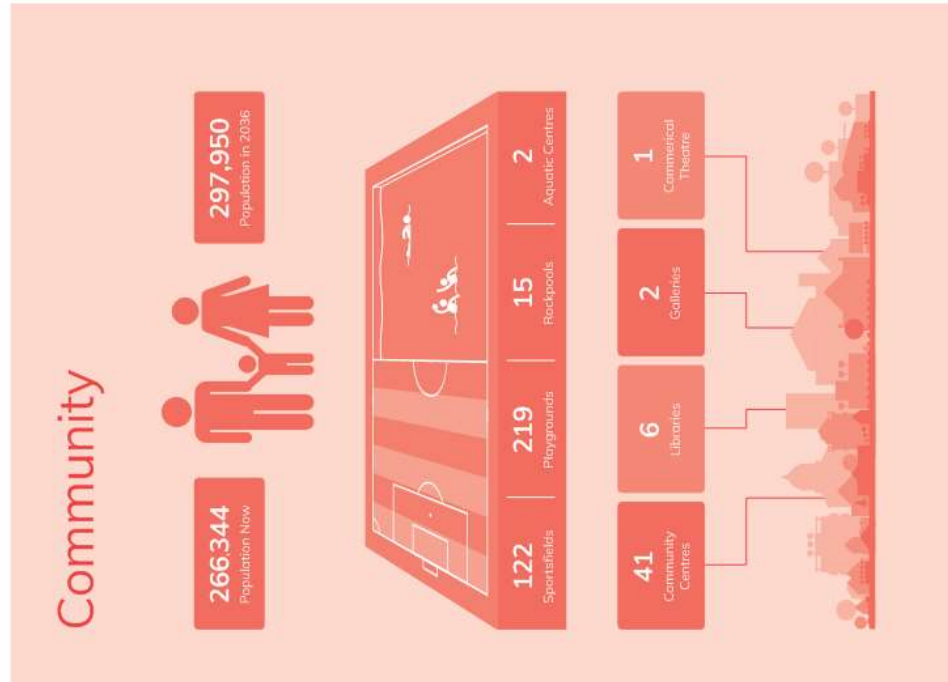
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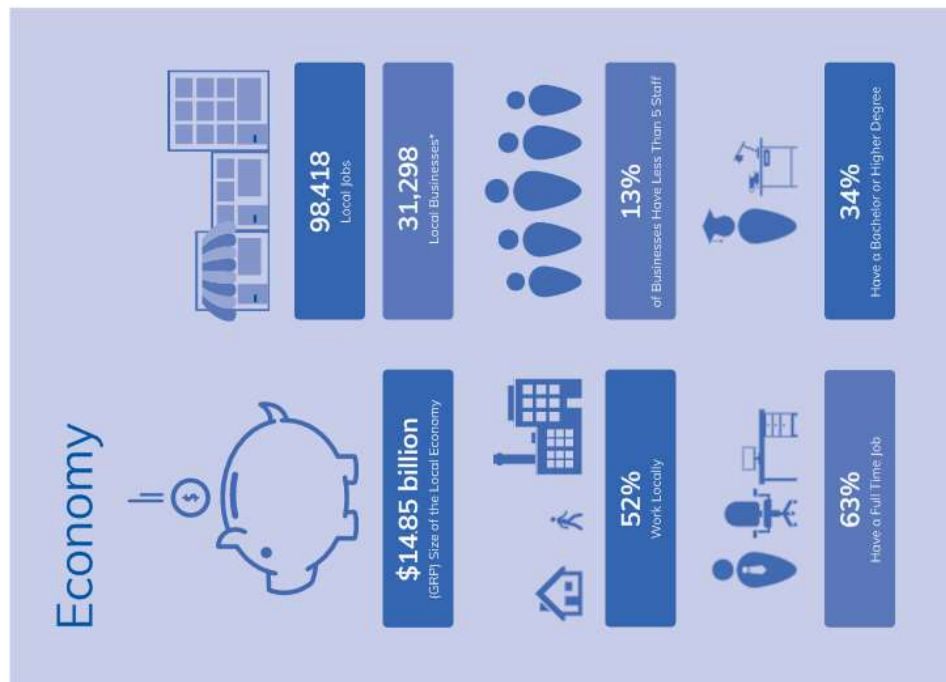
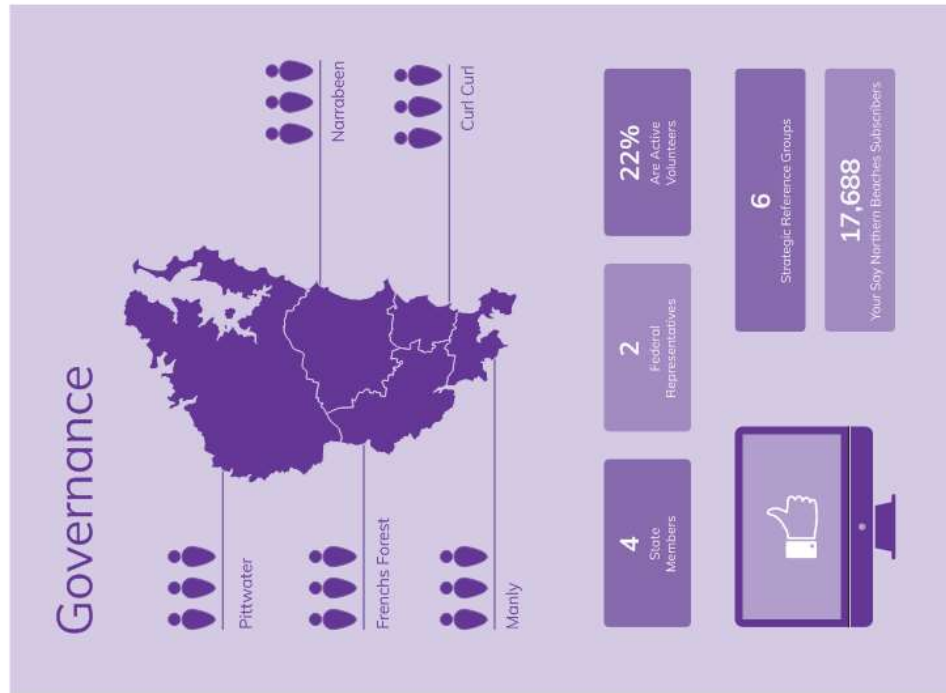


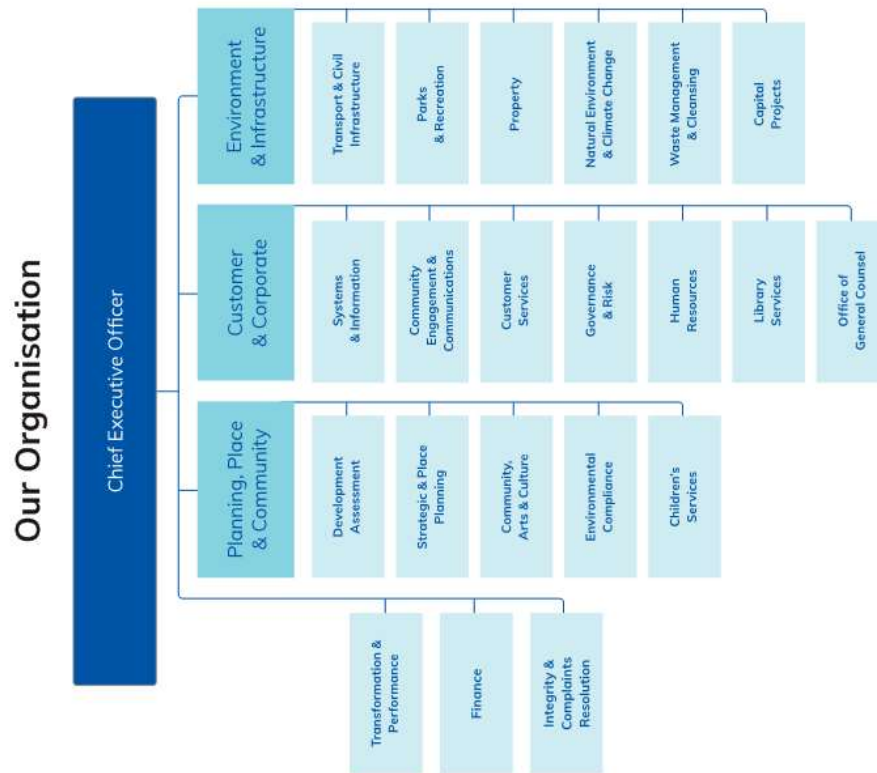
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On 12 May 2016, the Governor of NSW proclaimed the merger of the former Manly, Warringah and Pittwater Councils and the creation of the Northern Beaches Council. The first elections of the new Council were held on 9 September 2017 and fifteen Councillors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

The Northern Beaches Community







Our Community Vision

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



Our Finances

Key Highlights and Budget Overview

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

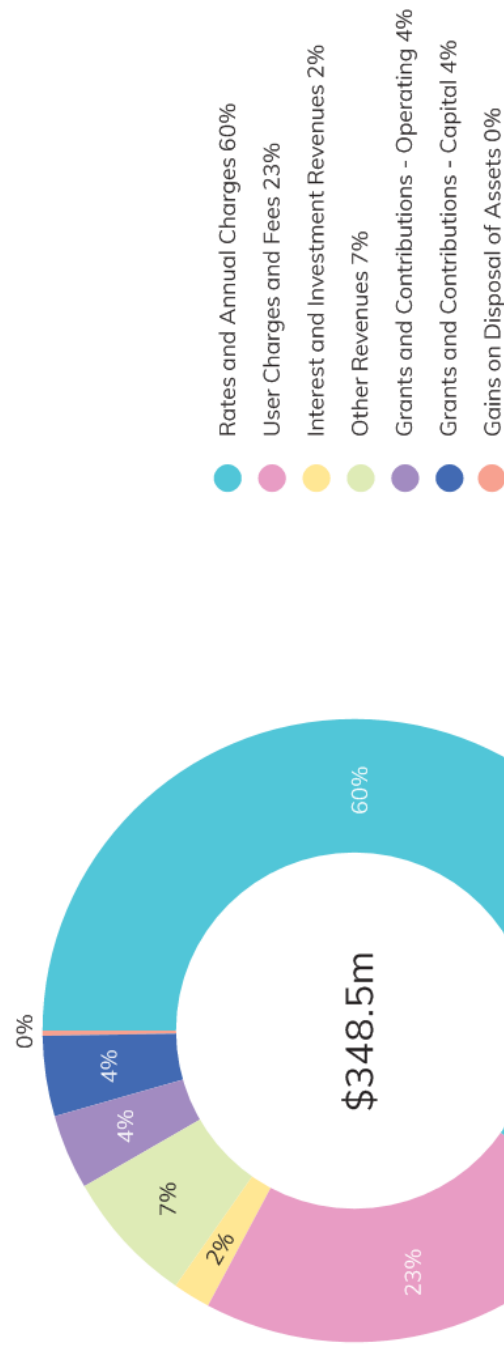
Our scale and capacity allows us to deliver greater benefits to the community, namely through better regional strategic and environmental planning and a stronger advocacy position on the issues that matter to the community, but are beyond the direct influence of Council (such as transport, health, housing,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

Budget Snapshot 2018/19 - Operational

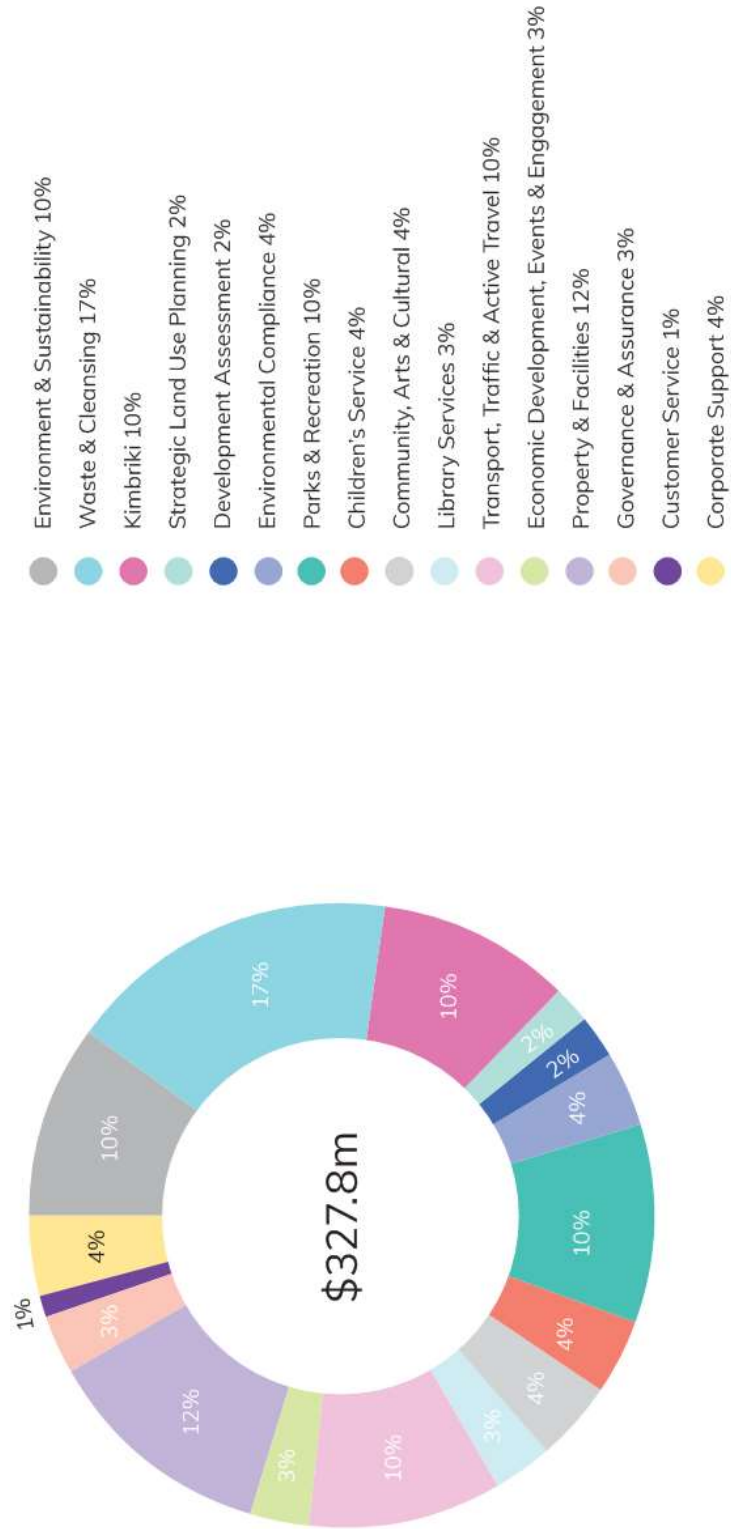
\$348.5m	Less	\$327.8m	Less	\$11.9m	=	\$8.7m
Income from continuing operations		Expenses from continuing operations		Capital grant income		Surplus from continuing operations

12 Budget Snapshot 2018/19 - Operational

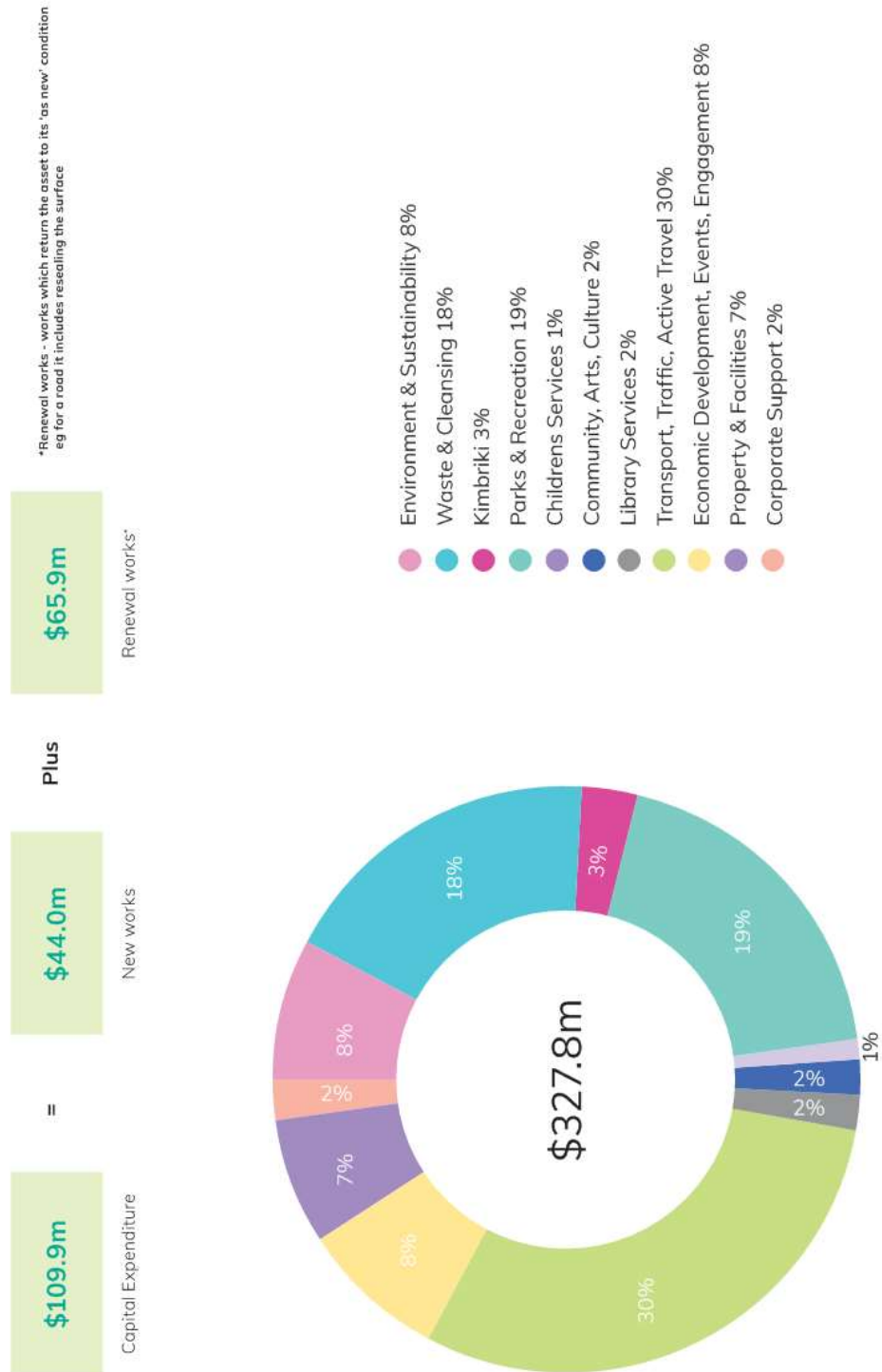
Where does the income come from?



Where is the money spent?



14 Budget Snapshot 2018/19 - Capital



Council's Planning and Reporting Framework

The Integrated Planning and Reporting framework¹ requires every NSW council to undertake long term planning that is based on community engagement and ensures that activities are informed by long term plans for finances, assets and workforce.

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

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

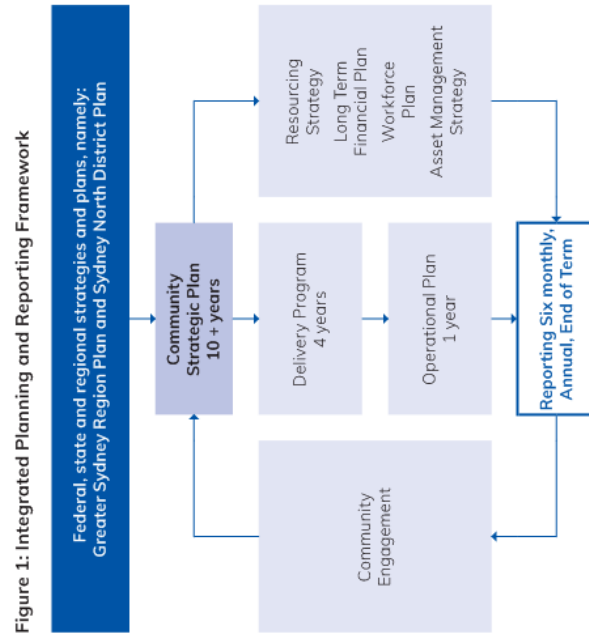
The Integrated Planning and Reporting framework is designed so that the community and Council both have a clear picture of:

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

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

¹ NSW Local Government Act 1993 Sections 402-407.

Figure 1 sets out our Integrated Planning and Reporting framework:



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

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

The Resourcing Strategy consists of three key documents:

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

Monitoring our Progress

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

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

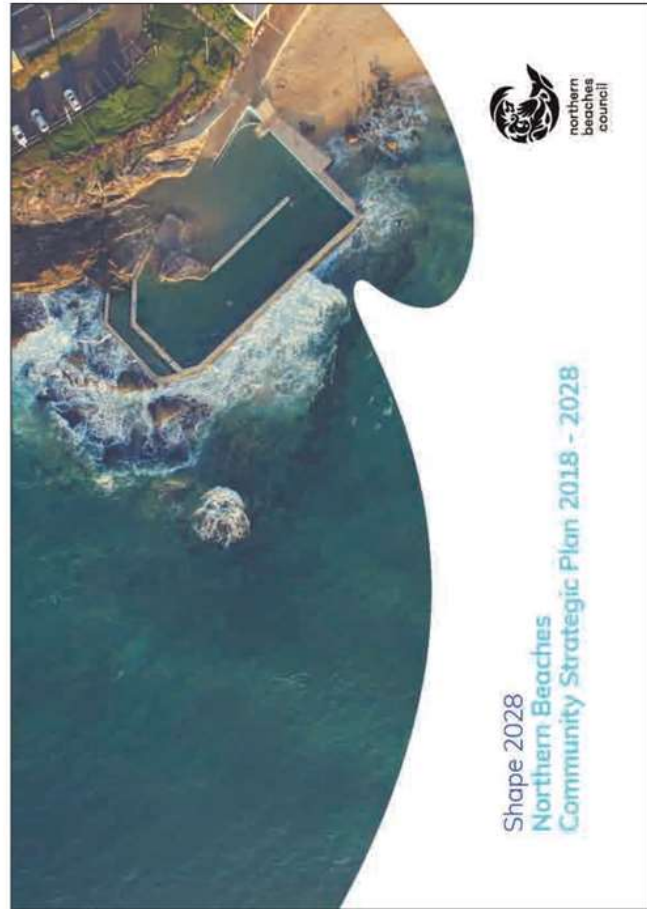
The Audit Risk and Improvement Committee also monitors performance.

Community Strategic Plan

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

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

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



Community Strategic Plan - Outcomes and Goals

Environment		Social		Economic		Civic	
Protection of the Environment	Environmental Sustainability	Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	Good Governance	Partnership and Participation
Goal 1	Goal 4	Goal 7	Goal 10	Goal 13	Goal 16	Goal 19	Goal 21
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
Goal 2	Goal 5	Goal 8	Goal 11	Goal 14	Goal 17	Goal 20	Goal 22
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
Goal 3	Goal 6	Goal 9	Goal 12	Goal 15	Goal 18		
Our community is well-supported in protecting the environment	Our community will continue to work towards sustainable use of resources	Our community is healthy, active and enjoys a broad range of creative, sporting and recreational opportunities	Our community is friendly and supportive	Our centres attract a diverse range of businesses providing opportunities for work, education, leisure and social life	Our community can easily connect and communicate through reliable communication technologies		

Working with our Community

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

Developing the Plan

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

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

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

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

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

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

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

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

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



Community Engagement

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

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

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

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

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

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

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

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

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

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

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

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

Community Satisfaction

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

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

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

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

Delivering for the Northern Beaches

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

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



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

B-Line
Image to be
provided

Challenges and Opportunities

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

Challenges

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

Opportunities

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



Environmental Protection and Sustainability

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

We are delivering programs to manage, protect and enhance more than 17km² of bushland, 80km of coastline from Manly to Palm Beach and around into Pittwater, seven catchments and four coastal lagoons.

Sustainable Waste Projects

A number of sustainable waste projects will be implemented including:

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

Restoring our bushland and protecting biodiversity

Council manages more than 17km² of bushland on public lands. It restores bushland through bush regeneration works and noxious weed control. Through developing strategies and plans of management Council is able to prioritise works and appropriately allocate resources.

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

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

Waterway protection

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

Supporting our Volunteers

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

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

Cities Power Partnership – reducing carbon emissions

Council has joined the national program that exists to celebrate and accelerate the emission reduction and clean energy successes of Australian towns and cities. We have pledged five key actions around renewable energy, sustainable transport, energy efficiency and working together to deliver carbon emission reductions. We will continue to deliver actions to achieve these pledges including providing resources to support the community to uptake renewable energy and become more energy efficient, improving the energy efficiency of Council facilities, developing a sustainable transport strategy, setting renewable energy targets and implementing behaviour change programs.

Managing our coast \$10.9m*

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

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

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

Reducing flood hazards \$29m*

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

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

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

Living sustainably

We will support our community by providing programs to improve energy and water efficiency in their homes and to integrate sustainability into their lives.
We will review our approach to how we connect with our community to improve our opportunities to better influence living and working sustainably and protection of the natural environment.

Domestic waste contract

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

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

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

Key Partners

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

Health and Recreation

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

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

Beach buildings \$2.21m*

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

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

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

Sports buildings upgrades \$3.6m*

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

Connecting our Coastal Walkway
and Cycleways \$21m*

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

Environment	Protection of the Environment	Social		Economic		Civic
		Places for People	Community and Belonging	Vibrant Local Economy	Transport, Infrastructure and Connectivity	

Sportsgrounds \$20m*

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

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

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

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

Key Partners

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

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

Planning for the Future

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

Development of a new

Local Environmental Plan (LEP)

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

Frenchs Forest Hospital Precinct

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

Ingleside Precinct

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

Housing Strategy

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

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

Implementation of Affordable Housing

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

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

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

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

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

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

Key Partners

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

Community, Arts and Culture

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

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

Youth Program \$600,000*

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

Youth Wellbeing Hub

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

Youth Friendly Spaces \$600,000*

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

Mona Vale performing arts centre \$2.5m*

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

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

Connecting communities - art trail \$1.9m*

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

Barrenjoey performance space \$1m*

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

Creative art space - North \$1m*

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

Warriewood Community Centre \$5m*

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

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

Key Partners

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

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

Creating Vibrant Centres and Supporting Business

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

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

University Presence

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

Health Precinct at Frenchs Forest

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

Brookvale

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

Dee Why Town Centre \$13.8m*

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

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

Manly Laneways \$3.1m*

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

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

Creating Vibrant Centres and Supporting Business

Economic Development

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

Streetscape Improvements - \$5m*

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

Key Partners

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

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

Connected Transport

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

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

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

Mona Vale Road upgrade - Terrey Hills/Mona Vale

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

East/West Transport Options

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

Wakehurst Parkway

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

Transport Strategy

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

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

Warringah Road upgrades - Frenchs Forest

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

B-Line and local connections

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

Beaches Tunnel Link

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

Key Partners

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

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

Northern Beaches Council- Building Our Future

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

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

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

Our People

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

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

What we have achieved:

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

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

Attracting Investment

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

Investment in new community infrastructure and services includes:

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

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

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

<ul style="list-style-type: none"> • A new Creative art space in Mona Vale or Avalon • New footpaths and kerb and gutter • Wakehurst Parkway flood mitigation • Community grant programs • Friendly youth spaces and delivery of youth activities at PCYC • A youth wellbeing hub at Avalon • Single use plastics program • Scotland Island wastewater feasibility study <p>We will continue to look at ways to attract further investment into our community.</p>	<p>Reinvesting Savings</p> <p>Over \$5.4m in savings have been achieved in Northern Beaches Council's operations. The savings are from a reduction in employee costs from workforce efficiencies and reduced costs associated with materials and contracts as a result of the scale of our operations.</p> <p>These savings have been invested in community infrastructure as outlined above, as well as grants to community organisations and programs to provide youth and cultural activities, new events and to support environmental initiatives such as reducing single-use plastics.</p> <p>Further ongoing savings are anticipated with \$1.25m commencing in 2018/19 and \$2.725m savings each year for the next three years from 2019-2022. Once realised these savings are available to be invested in high priority community services and facilities.</p> <p>The scale of our operations has also allowed us to retain the Domestic Waste Management Charge at 2017/18 levels, with residents of former Manly and Pittwater seeing the annual charge reduce by over \$90 (80 litre service).</p>	<p>Improved Services</p> <p>We are focused on improving the quality of services offered to the community. Services will continue to be refined as we consolidate policies, systems, processes and business practices. A Service Improvement Framework has also been established to guide our program of service reviews. This will see each service prioritised for review over the next four years and identify improvement actions, again demonstrating our commitment to enhancing the provision of service to our community.</p> <p>What we have achieved:</p> <ul style="list-style-type: none"> • Single beach parking sticker from Palm Beach to Manly • Single beach parking sticker from Palm Beach to Manly • A single call centre offering extend hours • Ability to do business at any of our four customer centres • A single wet weather update for all our sportsfields • Harmonisation of fees and charges across the area • A new award winning brand that reflects the identity of the Northern Beaches • A new award winning website supporting our community • Improvements in business processes by integration of core IT systems (communication, finance, customer and mapping systems)
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<ul style="list-style-type: none"> Increased investment in active travel A new recycling and waste contract that will mean over 70% of our waste diverted from landfill Higher quality sportsfields with increased irrigation and lighting <p>What we are working on:</p> <ul style="list-style-type: none"> Asset Management Plans to direct how we manage our assets Single library card for the Northern Beaches Pilot service reviews for public toilets and aquatic services A new waste collection contract to improve resource recovery and create efficiencies Improvements to online services including monthly progress reporting capital works Investigating smart technologies for our beaches to enhance our customer experience Reviews of many other services across the organisation to improve delivery Improvements to online services including monthly progress reporting capital works Investigating smart technologies for our beaches to enhance our customer experience 	<p>Advocating for the Northern Beaches</p> <p>Council is working collaboratively with NSW government and other stakeholders to protect our natural environment and tackle some of the challenges to liveability on the Northern Beaches. We need to have a strong voice and advocate for our community on issues that affect them.</p> <p>What have we achieved working with others</p> <ul style="list-style-type: none"> Commencement of the B-line service to improve North-South public transport Continued investment in more public transport services Narrabeen Lagoon State Park Extension <p>What are we working with others on:</p> <ul style="list-style-type: none"> Northern Beaches Transport Strategy to improve the way we move around the Northern Beaches A rapid public transport service between Dee Why and Chatswood and for the Mona Vale Road corridor Further improvements to the B-line Establishing a university presence on the Northern Beaches State government road improvements
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Delivery Program 2018-2021



Introduction

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

<p>We provide a broad range of services that aim to support the community and protect our extraordinary natural environment.</p>	<p>Services are presented based on the quadruple bottom line - environmental, social, economic and civic.</p>
<p>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.</p>	<p>All services contribute to more than one outcome area in the Community Strategic Plan but for ease of reference are grouped based on the primary outcome they contribute to. A summary of the services and the goals they contribute to are provided at Figure 2 on page 42.</p>
<p>During the community engagement for the Delivery Program, we presented and discussed our key services and clarified the community priorities regarding our service delivery. This has resulted in a better understanding in the community about Council's service delivery and has informed the structure of this delivery program.</p>	

Figure 2: Primary CSP Goals the Services deliver on

Key Service	CSP 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	
Environment and Sustainability			G1	G2	G3	G4	G5	G6	G7			
Waste and Cleansing			G1	G4	G6	G8	G13					
Kimbriki Resource Recovery Centre			G4	G6								
Strategic Land Use Planning			G5	G7	G8	G21	G22					
Development Assessment			G5	G7	G8	G19						
Environmental Compliance			G1	G7	G8	G11						
Parks and Recreation			G4	G5	G8	G9	G11	G13	G22			
Children's Services			G8	G9	G11	G12						
Community, Arts and Culture			G8	G9	G10	G11	G12					
Library Services			G9	G12	G18							
Transport, Traffic and Active Travel			G6	G13	G16	G17	G22					
Economic Development, Events and Engagement			G7	G8	G9	G10	G11	G12				
			G13	G15	G19	G20	G21	G22				
Property and Facilities			G5	G7	G8	G9	G11	G15	G19	G20		
Governance and Assurance Services			G19	G20	G21	G22						
Customer Service			G20									
Corporate Support Services			G5	G7	G14	G18	G19	G20				
			G21	G22								

How to read this document

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

CSP goals that the service contributes to	Environment and Sustainability				How we will measure our progress
	Supporting CSP Goals:	G1	G2	G3	
The business unit involved	Business Units:				
Service description	Natural Environment and Climate Change				
	Service Information:				
Programs that continue from year to year and their alignment to the CSP goals.	This service aims to protect and enhance our natural and built environments for the future				
	Origins Services and Programs:				
Ticks related to the year in which the project will be undertaken	G1 Delivery of programs to protect, preserve and manage coasts, estuaries and waterways to benefit future generations				
	G1 Delivery of programs to protect, preserve and manage bushland and biodiversity to benefit future generations				
Works including budget	Operational Projects:				
	CSP Projects				
How we will measure our progress	G2 Deliver programs to protect and restore bushland including riparian areas and wetlands management and the control of feral fire risk				
	Capital Projects:				
	CSP Projects				
	Coastal Protection Works				
	G2 Fairy Bower Sea View project				
	Measures:				
	Performance Measures				
	Bush regeneration by contractors (ha)				

Draft Delivery Program 2018-2021

Satisfaction Measures
Protecting native plants and animals
* Mean score out of 5

Target*
3.57

Frequency
Annual

How we will measure our progress

Income and Expenditure – Environment and Sustainability:

Service budget

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Income from Continuing Operations			
Rates & Annual Charges	1,338	1,173	984
User Charges & Fees	12,801	13,083	13,361
Interest & Investment Revenues	-	-	-
Other Revenues	10	10	10
Grants & Contributions – Operating Purposes	880	802	816
Grants & Contributions – Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
Total Income from Continuing Operations	14,737	14,848	14,971
Expenses from Continuing Operations			
Employee Benefits & On-Costs	(10,882)	(11,021)	(11,082)
Borrowing Costs	-	-	-
Materials & Contracts	(2,366)	(2,400)	(2,488)
Depreciation & Amortisation	(963)	(987)	(984)
Other Expenses	(148)	(148)	(151)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(222)	(228)	(221)
Overhead Allocation	(74)	(758)	(774)
Total Expenses from Continuing Operations	(14,737)	(14,848)	(14,971)
Surplus/(Deficit) from Continuing Operations	-	-	-

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 which include 17km² bushland, 80kms of coastline, a network of creeks within seven major catchments, four coastal lagoons and 640kms of stormwater pipes. This service also delivers programs to protect and preserve biodiversity, hazard management and bushfire protection and many thousands of community members participate in environmental education activities through our two environment centres.

Ongoing Services and Programs:

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

Operational Projects:					
CSP	Projects	2018/19	2019/20	2020/21	
		\$ '000	\$ '000	\$ '000	
G2	Deliver programs to protect and restore bushland including threatened species and pest species management and the control of bushfire risk.	✓	✓	✓	
G1	Deliver programs to protect and restore our catchments, waterways and coast including ecological, risk and restoration programs	✓	✓	✓	
G4	Deliver strategic environmental sustainability programs and enhance resilience to climate change	✓	✓	✓	
G2	Deliver effective and engaging sustainability education and volunteering programs to local residents, businesses and schools	✓	✓	✓	
G3	Deliver programs to protect our community from the effects of flooding including floodplain planning, response and mitigation options	✓	✓	✓	
G2	Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway	✓	✓	✓	
G6	Investigate Scotland Island Wastewater feasibility	✓	✓	✓	
Capital Projects:					
CSP	Projects	2018/19	2019/20	2020/21	
		\$ '000	\$ '000	\$ '000	
G2	Coastal Protection Works				
G2	Fairy Bower Sea Wall project	-	400	3,000	
G2	Collaroy Narrabeen Coastal Protection Works	1,600	5,900	-	
G2	Stormwater program				
G2	Planned Stormwater new	665	1,400	1,400	
G2	Planned Stormwater renewals	4,507	4,826	4,507	
G2	Reactive Stormwater renewals	1,100	1,201	1,100	
G2	Warriewood Valley creekline works	326	3,680	3,562	
G2	Boondah Road, Warriewood culvert	-	677	-	
G2	Gross pollutant renewal works	40	40	40	
G4	Water and Energy Saving initiatives				
G5	Water Saving and re-use initiatives - special rate variation	70	70	70	
G5	Energy Saving Initiatives works program - special rate variation	120	110	110	
G5	Energy Saving Initiatives works program - revolving energy fund	257	184	184	
G6	Community Nursery				
G6	Community Nursery - Curl Curl	40	-	-	
Total		8,725	18,488	13,973	

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

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

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

Income and Expenditure – Environment and Sustainability:

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

Waste and Cleansing



Supporting CSP Goals:

G1 G4 G6 G8 G13

Business Units:

Waste Management and Cleansing

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Capital Projects:				
CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Waste and cleansing				
G4	Clontarf Reserve new recycling station	55	-	-
G13	Compactor bins trial	15	-	-
G4	Domestic waste bins - bin replacement	19,500	-	-
	Total	19,570	-	-
Measures:				
Performance Measures		Target 2018/19	Frequency	
Domestic waste and recycling services: compliance with schedules		100%	Quarterly	
Complaints on domestic waste collection service		<1%	Quarterly	
Clean town centres and villages: compliance with schedules		100%	Annual	
Domestic waste diverted from landfill		55%	Annual	
Domestic waste per capita		< 447/kg	Annual	
Satisfaction Measures		Target*	Frequency	
Domestic waste collection service		4.15	Annual	
Household bulky items collections		3.67	Annual	
Cleaning of villages and town centres		3.63	Annual	

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

Kimbriki Resource Recovery Centre

Environment	Social		Economic		Civic
	Protection of the Environment	Environmental Sustainability	Urban Land Use	Community Infrastructure and Connectivity	Participation and Engagement

Supporting CSP Goals:

G4 **G6**

Business Units:

Waste Management and Cleansing and Capital Projects

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Capital Projects:

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

Capital Projects:

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

Measures:

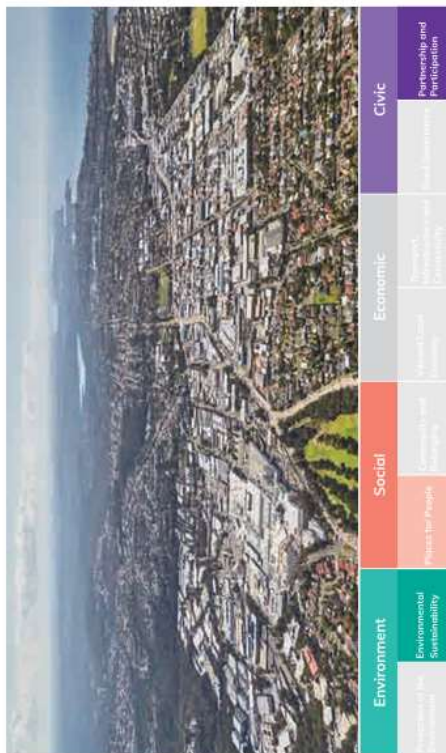
Performance Measures

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

Income and Expenditure – Kimbriki Resource Recovery Centre:

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

Strategic Land Use Planning



Supporting CSP Goals:

G5 **G7** **G8** **G21** **G22**

Business Units:

Strategic and Place Planning

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Operational Projects:

G5	Undertake Northern Beaches Strategic Land Use Planning Study	✓	✓
G21	Prepare Northern Beaches Local Environmental Plan		✓
G5	Implement an Affordable Housing policy	✓	
G7	Review and update DCPs to make provisions for 10% adaptable housing for new medium and high density developments		✓

Measures:

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

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

Income and Expenditure – Strategic Land Use Planning:

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

Development Assessment



Supporting CSP Goals:

G5 G7 G8 G19

Business Units:

Development Assessment

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Measures:

Performance Measures

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

Satisfaction Measures

Measure	Target*	Frequency
Development approvals process	2.82	Annual

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

Income and Expenditure – Development Assessment:

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

Environmental Compliance



Supporting CSP Goals:

G1 G7 G8 G11

Business Units:

Environmental Compliance

Service Information:

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

Ongoing Services and Programs:

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

Measures:

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

Satisfaction Measures

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

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

Income and Expenditure – Environmental Compliance:

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

Parks and Recreation



Supporting CSP Goals:

G4	G5	G8	G9	G11	G13	G22
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Business Units:

Parks and Recreation, Property and Capital Projects

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:					Capital Projects:				
CSP	Projects	2018/19	2019/20	2020/21	CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
G5 G9	Develop a Mountain Bike Strategy	✓			Sportsgrounds improvements				
G13 G22	Develop the Parks and Recreation website to ensure user friendly access to information	✓	✓	✓	G8 G9	Forestville War Memorial playing fields masterplan implementation	620	-	-
G13 G22	Implement a new working on reserves permit process		✓		G8	Sports Club Capital Assistance Program	170	100	100
G5	Implement a new integrated private tree application processes	✓			G8 G9	Sportsgrounds - new and upgrades	650	500	250
G13 G22	Develop a new online booking and payment system		✓	✓	G8 G9	Sportsfield renewal program	2,630	2,435	1,900
G22	Develop and implement a system for measuring customer experience for Parks and Recreation	✓	✓	✓	G8 G9	Synthetic sportsground conversion	-	100	3,400
G9 G22	Implement a sportsfield wet weather tool		✓		G9	Brookvale Oval upgrade	-	1,350	-
G8 G9	Develop and Implement Operational Plans for Manly Oval and North Narrabeen Reserve including Pittwater Rugby Park	✓			G8 G9	Warriewood Rugby Park Clubhouse	370	-	-
G8 G9	Develop an Open Space Strategy (including for Playgrounds)	✓			G8 G9	Connecting all Through Play - Active Play	1,993	1,109	-
					Playground improvements				
G9 G11	Implement recommendations from the review of Beach Lifesaving services	✓			G8 G9	Connecting all Through Play - Inclusive Play	3,900	-	-
G8 G9	Develop Masterplans – Little Manly, Clontarf Beach and Terrey Hills Oval	✓			G8 G9	Allambie Oval - new playground and multi-use court	-	260	-
G5	Implement integrated Urban Tree Policy and Strategies		✓		G8 G9	Parkes Road, Collaroy Plateau playground and pathway lighting	-	200	-
G5 G9	Implement a tree planting program	✓	✓	✓	G8 G9	Playgrounds - new and upgrades	-	270	-
G5	Implement proactive tree maintenance program that aims to reduce risk of public tree failure	✓	✓	✓	G8 G9	Playground renewal program	564	690	820

Capital Projects:				
CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Town centre and village upgrades				
G5	Dee Why Town Square Upgrade	-	50	100
G8	Minor streetscape improvements Place making infrastructure	140	140	140
G9	Town and Village Enhancements (Pittwater)	140	-	-
Reserves and Parks improvements				
G8	Glen Street masterplan implementation	3,848	1,300	1,200
G9	Youth facilities	200	200	200
G8	Reserves - new and upgrades	240	320	250
G9	North Curl Curl youth facility	-	-	100
G8	Reserves renewal program	240	492	464
G9	Freshwater Beach masterplan implementation	-	150	1,500
G8	Warriewood Valley - public space and recreation	750	700	700
Foreshore and Building improvements				
G5	Foreshores renewal program	1,040	425	770
G5	Foreshores - new and upgrades	300	620	550
G5	Rockpool - renewal program	750	375	725
Capital Projects:				
CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
G4	Mona Vale Surf Life Saving Club - new building works	400	1,000	400
G8	Mona Vale Surf Life Saving Club - renewal works	220	-	-
G9	Long Reef Surf Life Saving Club - renewal works	180	371	-
G4	Long Reef Surf Life Saving Club - new building works	51	-	-
G5	Dinghy storage new	80	50	50
G5	Dinghy storage replacement of racks	40	40	40
Recreational trails				
G4	Recreational trails - new and upgrades	-	330	20
G5	Recreational trails - renewal program	300	205	130
G4	Narrabeen Lagoon Trail - aquatic boardwalk	1,230	1,200	-
Total		21,045	14,982	13,809

Measures:

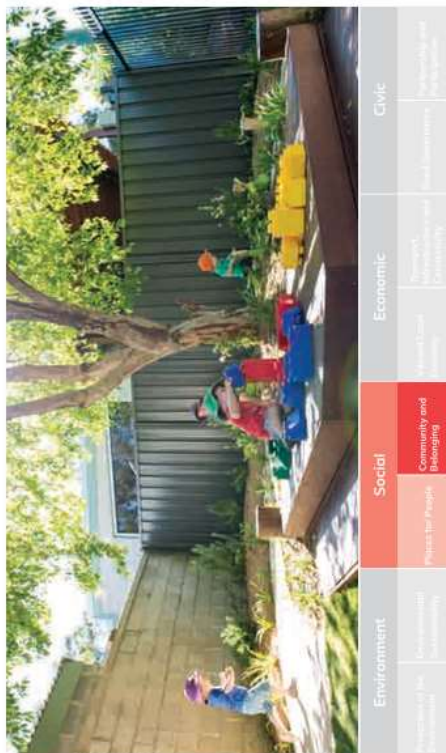
Performance Measures	Target 2018/19	Frequency
Number of preventative actions by professional lifeguards on patrolled beaches	N/A	Quarterly/ Annual
Rockpools cleaned weekly during summer season and every two weeks outside of summer	95%	Quarterly/ Annual
Sportsfields mowed weekly in summer playing season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

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

Income and Expenditure – Parks and Recreation:

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

Children's Services



Supporting CSP Goals:

G8 G9 G11 G12

Business Units:

Children's Services and Property

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Capital Projects:

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

Measures:			
Performance Measures			
	Target 2018/19	Frequency	
No. children attending Long Day Care programs	≥Baseline 2017/18	Quarterly	
No. children attending Family Day Care programs	≥Baseline 2017/18	Quarterly	
No. children attending Pre School programs	≥Baseline 2017/18	Quarterly	
No. children attending Vacation Care programs	≥Baseline 2017/18	Quarterly	
% of childcare services that meet/exceed standard for National Quality Framework	100%	Annual	
No. additional needs children enrolled in child care services	N/A	Annual	
Satisfaction Measures			
	Target*	Frequency	
Provision of childcare services	3.32	Annual	
* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.			

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

Community, Arts and Culture



Supporting CSP Goals:

G8 G9 G10 G11 G12

Business Units:

Community, Arts and Culture, Property and Capital Projects

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

CSP	Projects	2018/19	2019/20	2020/21
G10	Develop on Arts Strategy	✓		
G8	Develop a Community Centre Strategy	✓		
G10	Develop a Public Art Policy and guidelines	✓		
G11	Implement Community Development Framework			✓

Operational Projects:		2018/19	2019/20	2020/21
CSP	Projects			
G12	Develop and support disability education and awareness initiatives	✓		
G12	Support biennial inclusion awards to recognise local businesses and community organisations demonstrating best practice	✓		
G8	Develop a Social Plan (2018/19), and specialised Plans for specific demographics (Youth, Aged, Disability, CALD, etc.)	✓	✓	✓
G12	Develop a Volunteer Management Framework	✓		
G9	Youth activities at PCYC	✓	✓	
G10	Develop a Manly Art Gallery and Museum Masterplan	✓		
G9	Expansion of the Meals on Wheels Service	✓	✓	
G10	Develop a programming strategy for Glen Street Theatre	✓		
G8	Develop and promote an online disability inclusion and access information hub	✓	✓	✓
G11	Support the establishment of a youth and wellbeing hub at Mona Vale	✓	✓	
Capital Projects:				
CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Art Works				
G8	Manly Art Gallery - art works	10	10	10
G8	Theo Batten Bequest - art works	20,900	21	21
Cultural Improvements				
G10	Coastal Walk - art trail	540	620	740
G9	Warriewood Valley Community Centre	100,000	2,000	2,900
G10	New creative art space - northern end of the Northern Beaches local government area	150	834	
G9	Community centres minor works program	75	75	75
G9	Community buildings works program		1,000	1,200
G9	Manly Art Gallery renewal works	83	150	
G10	Glen Street Theatre renewal works	45	45	45
G8	Pop up Cafes and other Commercial Activity	155		
G9	Beacon Hill Community Centre and Youth Club	725		
Community Centre Improvements				
G9	Warriewood Valley Community Centre	100	2,000	2,900
G9	Community Centres minor works program	75	75	75
G9	Community Buildings works program	-	1,000	1,200
G9	Beacon Hill Community Centre and Youth Club	725	-	-
Total		1,749	4,755	4,991

Income and Expenditure – Community Arts and Culture:

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

Measures:

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

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

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

Library Services



Supporting CSP Goals:

G9 G12 G18

Business Units:

Library Services and Property

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

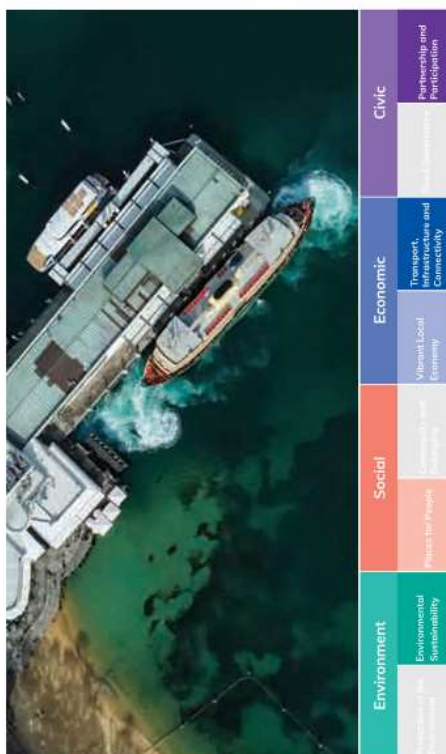
Operational Projects:				
CSP	Projects	2018/19	2019/20	2020/21
G18	Implement a single library card to access all library services across the Northern Beaches public libraries	✓		
G12	Implement the 'Tiny Doors' project as part of the Youth Opportunities Grant 2017/18	✓		
G9	Implement new library opening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

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

Measures:			
Performance Measures			
	Target 2018/19	Frequency	
No. library memberships	≥Baseline 2017/18	Quarterly	
No. youth memberships	≥Baseline 2017/18	Quarterly	
No. of visits to libraries and library programs	≥Baseline 2017/18	Annual	
No. participating in library youth activities	≥Baseline 2017/18	Annual	
No. public computers	≥Baseline 2017/18	Annual	
Satisfaction Measures			
	Target*	Frequency	
Library services	4.06	Annual	
* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.			

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

Transport, Traffic and Active Travel



Supporting CSP Goals:

G6 **G13** **G16** **G17** **G22**

Business Units:

Transport and Civil Infrastructure and Capital Projects

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Operational Projects:

G17	Develop a Northern Beaches Road Safety Plan in partnership with the Roads and Maritime Service	✓	
G22	Deliver Cycling Infrastructure Projects and Events		✓
G17	Develop and Implement Pedestrian Access and Mobility Plans	✓	

Capital Projects:

CSP	Projects	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
G17	Active Travel – cycleways and footpaths			
G17	Footpath new	1,584	1,500	1,500
G17	Footpath renewal	1,213	1,242	1,271
G17	Connecting Communities footpaths program	3,939	-	-
G17	Bayview to Church Point - timber walkway	65	-	-
G17	Connecting Communities cycleways program	4,323	4,410	-
G17	Bike Plan implementation - new works	130	130	130
G17	Warriewood Valley - pedestrian and cycleway network	134	-	293
G16	Road and related infrastructure upgrades			
G16	Road re-sheeting program	6,642	6,809	6,979
G16	New traffic facilities	500	500	400
G16	Kerb and gutter new	-	500	500
G16	Scotland Island - roads and drainage improvements	120	120	120
G13	Warriewood Valley - traffic and transport infrastructure	537	3,033	6,228
G16	Eramboo, Terrey Hills - new driveway	120	-	-

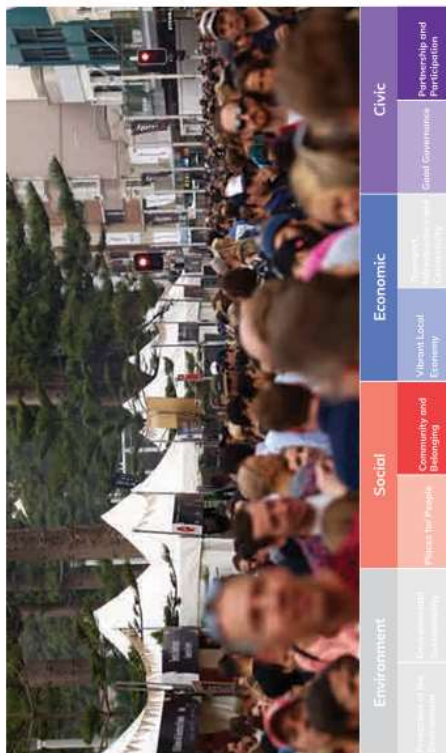
Capital Projects:

CSP	Projects	2018/19 (\$)	2019/20 (\$)	2020/21 (\$)
G16	Kerb and gutter renewal	1,358	1,392	1,427
G16	Retaining wall renewal	945	300	300
G16	Car park renewal	619	635	651
G16	Bus stop renewal	97	97	97
G16	Bridge renewal	587	89	91
G16	Parking Station and Metres Infrastructure	858	-	-
G16	Church Point - Stage 2 road works	300	-	-
	Plant and Fleet			
G16	Major plant renewal	4,778	1,004	1,566
G16	Light fleet renewal	3,081	3,057	4,097
	Wharf upgrades			
G16	Wharves works program	1,468	200	200
	Foreshore improvements			
G16	Tidal pools refurbishment	51	51	51
	Total	33,450	25,069	25,901

Measures:			
Performance Measures	Target 2018/19	Frequency	
Works on schedule for active travel assets	100%	Quarterly	
Road renewals program on schedule	100%	Quarterly	
New assets completed for the planned active travel program	100%	Annual	
Condition of local roads - average pavement condition - rated very good to satisfactory	>80%	Annual	
Public transport patronage to City, Chatswood and Macquarie Park	>Baseline 2017/18	Annual	
Satisfaction Measures	Target*	Frequency	
Condition of local roads	3.04	Annual	
Footpaths	3.16	Annual	
Bike paths	3.03	Annual	
Bus shelters	3.45	Annual	
Parking	2.77	Annual	
Traffic management	2.87	Annual	
* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.			

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

Economic Development, Events and Engagement



Supporting CSP Goals:

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

Business Units:

Community Engagement and Communications and Capital Projects

Service Information:

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

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

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

Ongoing Services and Programs:

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

Operational Projects:

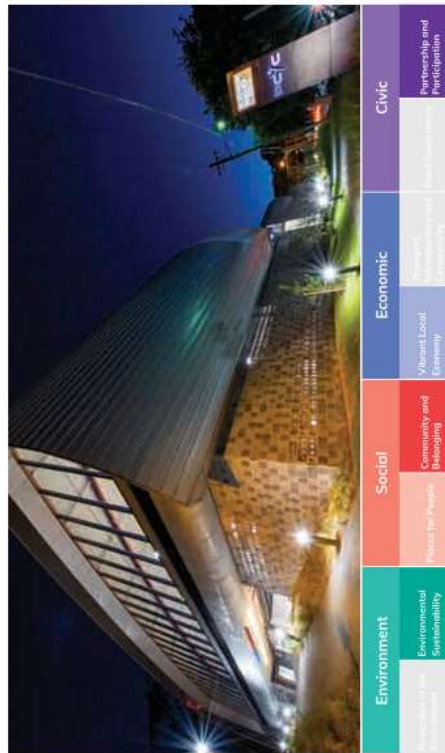
CSP	Projects	2018/19	2019/20	2020/21
G8	Develop a Placemaking Strategy	✓		
G7	Develop town and village centre profiles, including place and business audits	✓		
G8	Support development and stakeholder engagement of Place Plans	✓	✓	✓
G11	Develop Place Activation Plans for key centres	✓	✓	
G12				
G15				

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

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

Measures:			
Performance Measures			
	Target 2018/19	Frequency	
High impact projects with a Community Engagement Plan	100%	Quarterly	
No. businesses registered on Council's contact database	≥Baseline 2017/18	Quarterly	
No. participating in business engagement	≥Baseline 2017/18	Quarterly	
No. community and civic events organised by Council	≥Baseline 2017/18	Quarterly	
High impact projects - webpages updated at least every three months	85%	Annual	
High impact projects - Council decisions communicated to stakeholders within 30 days	85%	Annual	
Satisfaction Measures			
	Target*	Frequency	
Community events and festivals	3.79	Annual	
Consultation with the community by Council	3.04	Annual	
Keeping town centres and villages vibrant (e.g. activities, mixed uses, landscaping)	3.43	Annual	
Encouraging local industry and business	3.27	Annual	
* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.			
Income and Expenditure – Economic Development, Events and Engagement:			
	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Income from Continuing Operations			
Rates & Annual Charges	8,671	8,567	8,671
User Charges & Fees	9	10	10
Interest & Investment Revenues	-	-	-
Other Revenues	704	719	735
Grants & Contributions - Operating Purposes	-	-	-
Grants & Contributions - Capital Purposes	-	-	-
Gains on Disposal of Assets	-	-	-
Total Income from Continuing Operations	9,385	9,296	9,416
Expenses from Continuing Operations			
Employee Benefits & On-Costs	(4,427)	(4,443)	(4,459)
Borrowing Costs	-	-	-
Materials & Contracts	(3,116)	(2,973)	(3,035)
Depreciation & Amortisation	(51)	(52)	(53)
Other Expenses	(394)	(403)	(412)
Loss on Disposal of Assets	-	-	-
Share of Interest in Joint Ventures	-	-	-
Internal Charges	(231)	(236)	(241)
Overhead Allocation	(1,165)	(1,189)	(1,216)
Total Expenses from Continuing Operations	(9,385)	(9,296)	(9,416)
Surplus/(Deficit) from Continuing Operations	-	-	-

Property and Facilities



Supporting CSP Goals:

G5 G7 G8 G9 G11 G15 G20

Business Units:

Property

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Operational Projects:

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

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

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

Measures:			
Performance Measures			
	Target 2018/19	Frequency	
Learn to Swim attendance - Manly and Warringah Aquatic Centres	≥Baseline 2017/18	Quarterly	
Total visitation to swim centres - Manly and Warringah Aquatic Centres	≥Baseline 2017/18	Quarterly/ Annual	
Occupancy of Council buildings: % utilised by the community	100%	Quarterly	
Satisfaction Measures			
	Target*	Frequency	
Condition of public toilets	2.90	Annual	
Warringah and Manly Aquatic Centres	3.62	Annual	
* Mean score out of 5. Where the mean score in 2018 survey is higher than the current target, the target will be amended to the 2018 actual.			

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

Governance and Assurance Services



Supporting CSP Goals:

G19 G20 G21 G22

Business Units:

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

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

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

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

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

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

Income and Expenditure – Governance and Assurance Services:

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

Customer Services

Environment				Social		Economic		Civic	
Protection of the Environment				Community and Participation		Economic Development		Partnership and Participation	
Environmental Sustainability				Protect our People		Attract Local Economy		Build Community	
				Community and Participation		Economic Development		Partnership and Participation	

Supporting CSP Goals:

G20

Business Units:
Customer Service

Service Information:

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

Ongoing Services and Programs:

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

Operational Projects:

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

Income and Expenditure – Customer Service:

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

Measures:

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

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

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

Corporate Support Services



Supporting CSP Goals:

G5	G7	G14	G18	G19	G20	G21	G22
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Business Units:

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

Service Information:

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

Ongoing Services and Programs:

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

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

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

Measures:

Performance Measures	Target 2018/19	Frequency
Correspondence replied to within 5 working days	80%	Quarterly/ Annual
Operational projects on schedule	80%	Quarterly/ Annual
Capital projects on schedule	80%	Quarterly/ Annual
Quarterly, Annual and Statutory Reports submitted to Council on time	100%	Quarterly/ Annual
Voluntary staff turnover rate	13%	Annual
No. Council Wi-Fi access points	>45	Annual
Financial performance measures:		
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
Satisfaction Measures		
The overall performance of Council as an organisation over the past 12 months	Target* 3.56	Frequency Annual

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

Income and Expenditure – Corporate Support Services:

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

Budget 2018/19



Overview

The 2018/19 budget projects total expenditure of \$458.4 million, including a capital works program of \$109.9 million. It shows that our financial position is sound, with a projected surplus before capital grants and contributions of \$8.7million.

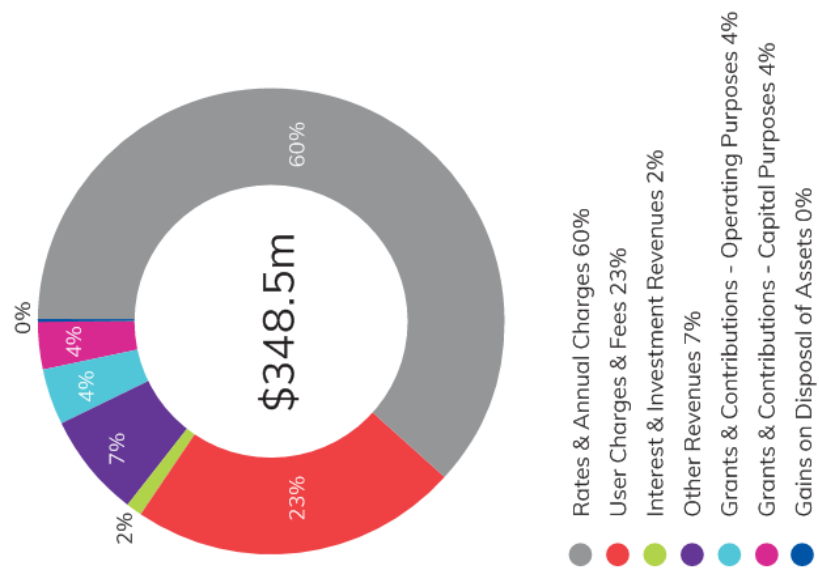
	2018/19 \$ '000	
Income from Continuing Operations		
Rates and Annual Charges	210,460	
User Charges and Fees	79,538	
Interest and Investment Revenues	5,748	
Other Revenues	25,279	
Grants and Contributions - Operating Purposes	14,744	
Grants and Contributions - Capital Purposes	11,985	
Gains on Disposal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

Definition of Funding Sources

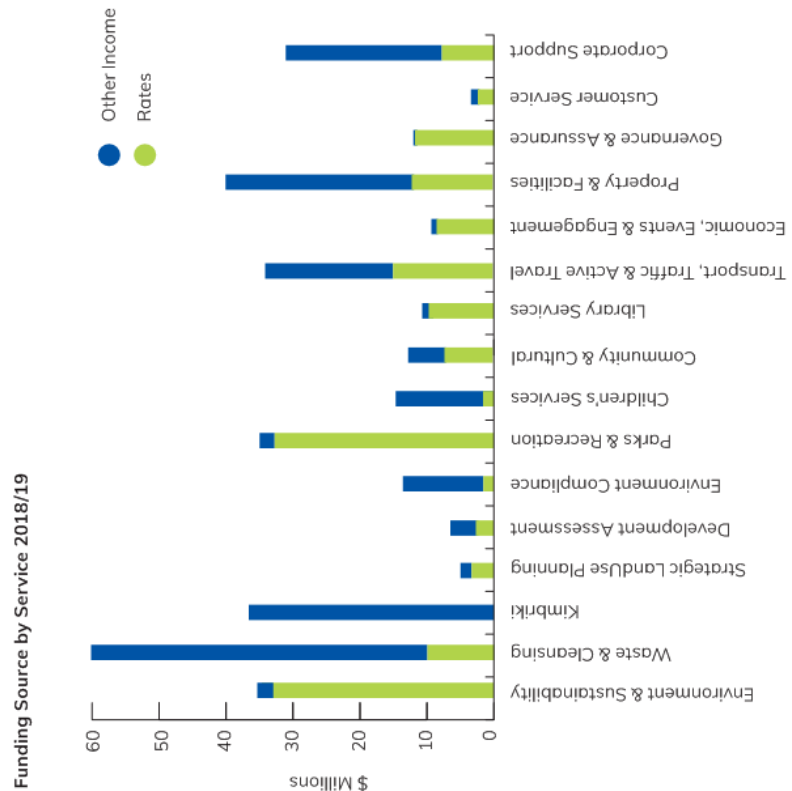
- **Rates and annual charges** - Property-based tax levied on the owners of properties to fund the provision of local services. Annual charges refer to the cost of providing the domestic waste collection service which is also levied on property owners.
- **User charges and fees** - Includes charges levied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

Funding Summary - Fully Costed Services

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



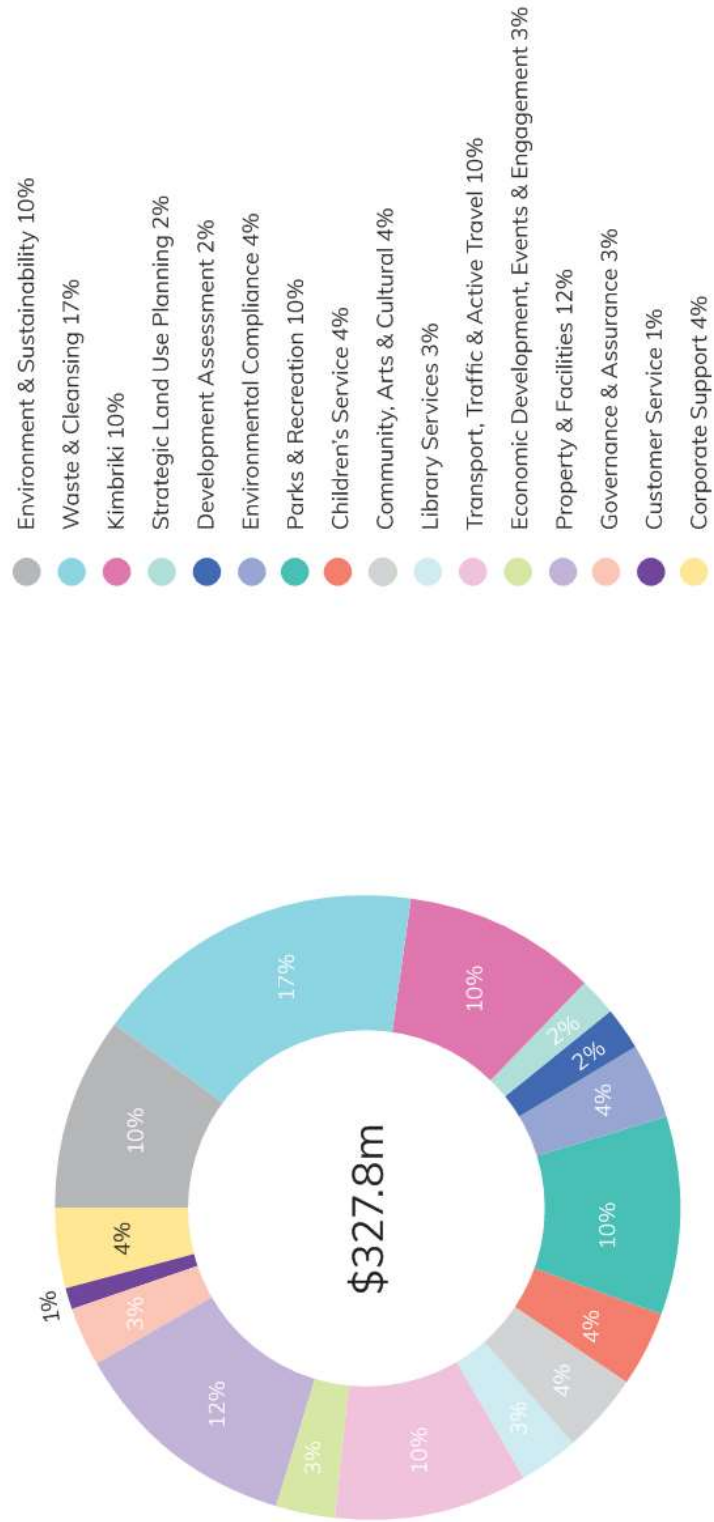
The following shows the breakdown of funding source by rates and other sources for each of our services:



Operational Expenditure Summary - Fully Costed Services

The following shows the breakdown of operating expenditure by service:

Operational Expenditure By Service 2018/19



Revenue Policy

Rating Structure

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

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

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

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

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

Type	Category/ Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	17,643	0.119324	816.76	23,392,981
Ordinary	Business Manly CBD	622	0.621130	1,066.47	3,695,041
Ordinary	Business other	528	0.347631	1,066.47	1,695,801
Special	Manly Business Centre Improvement	622	0.212361		1,220,526
Special	Balgowlah Business Centre Improvement	84	0.141270		83,637
		19,499			30,087,986

Business Map 1: Warriewood Square



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

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

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

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

Map 2: Business Warringah Mall



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

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

Special Rate Variations/Levies

Environmental Works Program – Former Manly Local Government Area

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

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

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

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

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

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

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

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

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

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

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



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



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

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

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

Special Rate: Improvement Program - Former Pittwater Local Government Area

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

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

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

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

Description of Works	Projected Total Budget \$'000	SRV Funded \$'000	Other Funding \$'000
Planned Stormwater new - Crown of Newport Reserve Flood Augmentation Stage 1a	300	170	130
Energy Saving Initiatives works program	120	120	-
Water Saving and re-use initiatives	70	70	-
Managing Natural Hazards	165	165	-
Managing and Protecting Creeks and Waterways	120	120	-
Bushland Reserve Regeneration	269	269	-
Ingliside Chase Bushland Restoration	15	15	-
Reconnection and Enhancement of Wildlife Corridors	35	35	-
Protecting Native Plants and Animals	60	60	-
Noxious and Environmental Weed Eradication	35	35	-
Community Bushcare Program	25	25	-
Sportsgrounds - Newport Oval Lighting upgrade	120	55	65
Foreshore renewals - Mona Vale Rockpool, underbore of power and water	200	200	-
Foreshore renewals - Bilgola Beach renewals	60	60	-
Rockpool renewals - North Narrabeen Rockpool board-walk renewal	150	150	-
Rockpool renewals - design work for priority rockpool renewals	150	150	-
Minor streetscape renewals - paving - North Narrabeen corner of Powder Works Road and Garden Street and on Pittwater Road, Mona Vale (between Waratah Street and Mona Vale Road)	140	140	-
Keeping Villages and Surrounding Areas Beautiful	100	100	-

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

100

Description of Works	Projected Total Budget \$'000	SRV Funded \$'000	Other Funding \$'000
Car Park Renewal - Governor Phillip Park, Palm Beach - off Beach Rd - repair	120	120	-
Wharves Works Program - Bells and Carols at Scotland Island	1,468	310	1,158
Road re-sheeting - Palmgrove Road, Avalon Beach - Elouera Road to No.73	93	93	-
Road re-sheeting - Darley Street, Mona Vale - Barrenjoey Road to Taronga Place	110	110	-
Road re-sheeting - Elanora Road, Elanora Heights - Kalang Road to Anana Road	92	92	-
Road re-sheeting - Mona Street, Mona Vale - Bassett Street to Bangalow Avenue	68	68	-
Road re-sheeting - Bungan Street, Mona Vale - Pittwater Road to school crossing	86	86	-
Road re-sheeting - Whale Beach Road, Whale Beach - Careel Head to Alexander Roads	65	65	-
Road re-sheeting - Pittwater Road, Bayview - Gerroa to King Edward Avenues	76	76	-
Road re-sheeting - Cheryl Crescent, Newport - No.45 to Raymond Road	61	61	-
Road re-sheeting - Trevor Road, Newport - Barrenjoey Road to Myala Road	54	54	-
Road re-sheeting - Elimatta Road, Mona Vale - Jenkins Street to Rowan Street	49	49	-
Road re-sheeting - Jacksons Road, Mona Vale - Mullet Creek to Warriewood Mall crossing	77	77	-
Road re-sheeting - Ocean Road, Palm Beach - Ocean Place to Cul-de-sac	100	100	-
Road re-sheeting - Manor Road, Ingleside - Wattle Road to King Road	30	30	-
Road re-sheeting - Macpherson Road, Warriewood - Garden Street to Flower Power	39	39	-
Scotland Island Roads and Drainage Improvements	120	120	-
Total Expenditure	6,339	4,514	1,826

Domestic Waste Management Charge

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

Table 4: Premises in the former Manly local government area

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

Table 5: Premises in the former Pittwater local government area

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

Table 6: Premises in the former Warringah local government area

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

Rate Reduction for Eligible Pensioners

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

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

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

Works On Private Land

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

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

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

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

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

Section 611 Charges

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

Interest Rate on Overdue Rates

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

External Borrowings

No borrowings are proposed in 2018/19.

Table 7: Stormwater management services charges

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

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

National Competition Policy – Business Activity

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

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

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

Schedule of Fees and Charges

Fees and charges encompass the following:

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

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

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

Financial Statements

Income Statement

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

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Income from Continuing Operations			
Rates & Annual Charges	210,460	215,111	220,144
User Charges & Fees	79,538	81,168	83,019
Interest & Investment Revenues	5,748	5,226	4,467
Other Revenues	25,279	25,797	26,385
Grants & Contributions - Operating Purposes	14,744	14,961	14,987
Grants & Contributions - Capital Purposes	11,985	12,155	12,433
Gains on Disposal of Assets	765	781	798
Total Income from Continuing Operations	348,518	355,199	362,233
Expenses from Continuing Operations			
Employee Benefits & On-Costs	(134,415)	(134,724)	(135,323)
Borrowing Costs	(3,572)	(3,387)	(3,160)
Materials & Contracts	(119,019)	(118,848)	(125,754)
Depreciation & Amortisation	(35,386)	(37,937)	(39,303)
Other Expenses	(35,401)	(36,127)	(36,950)
Total Expenses from Continuing Operations	(327,793)	(331,023)	(340,491)
Surplus/(Deficit) from Continuing Operations	20,724	24,176	21,742
Minority Interests	(93)	(95)	(97)
Surplus/(Deficit) attributable to Council	20,631	24,081	21,645
Surplus/(Deficit) before Capital Grants & Contributions	8,739	12,020	9,310

Balance Sheet

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
ASSETS			
Cash & Cash Equivalents	7,168	5,730	4,037
Investments	136,191	108,861	76,700
Receivables	19,387	19,784	20,235
Inventories	82	82	82
Other	1,510	1,510	1,510
Non-current assets classified as "held for resale"	-	-	-
Total Current Assets	164,338	135,967	102,564
Investments	954	954	954
Receivables	1,751	1,787	1,828
Infrastructure, Property, Plant & Equipment	4,835,092	4,883,585	4,928,084
Investments Accounted for using the equity method	23	23	23
Investment Property	2,080	2,080	2,080
Intangible			
Total Non-Current Assets	4,839,900	4,888,429	4,932,969
TOTAL ASSETS	5,004,238	5,024,396	5,035,533
LIABILITIES			
Payables	42,858	42,858	36,358
Borrowings	6,384	6,304	5,928
Provisions	29,240	28,992	28,763
Total Current Liabilities	78,482	78,154	71,049
Payables	-	-	-
Borrowings	26,177	21,317	16,575
Provisions	39,387	40,557	41,799
Total Non-Current Liabilities	65,564	61,874	58,374
TOTAL LIABILITIES	144,046	140,028	129,423
NET ASSETS	4,860,192	4,884,368	4,906,110
EQUITY			
Retained Earnings	4,859,353	4,883,434	4,905,079
Council Equity Interest	4,859,353	4,883,434	4,905,079
Minority Equity Interest	839	934	1,031
TOTAL EQUITY	4,860,192	4,884,368	4,906,110

Cash Flow

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Cash Flows from Operating Activities			
Receipts:			
Rates & Annual Charges	210,460	215,111	220,144
User Charges & Fees	79,144	80,735	82,527
Interest & Investment Revenues	5,748	5,226	4,467
Grants & Contributions	26,729	27,116	27,420
Other	25,279	25,797	26,385
Payments:			
Employee Benefits & On-Costs	(134,690)	(134,978)	(135,559)
Materials & Contracts	(121,019)	(118,848)	(132,254)
Borrowing Costs	-	-	-
Other	(36,206)	(36,894)	(37,676)
Net Cash provided by (or used in) Operating Activities	55,445	63,265	55,454
Cash Flows from Investing Activities			
Receipts:			
Sale of Infrastructure, Property, Plant & Equipment	2,415	2,431	2,448
Payments:			
Purchase of Infrastructure, Property, Plant & Equipment	(109,867)	(88,080)	(85,452)
Inventory	-	-	-
Net cash provided by (or used in) Investing Activities	(107,452)	(85,649)	(83,004)
Cash Flows from Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	-	-	-
Payments:			
Repayment of Borrowings & Advances	(6,965)	(6,384)	(6,304)
Net cash provided by (or used in) Financing Activities	(6,965)	(6,384)	(6,304)
Net Increase/(Decrease) in Cash & Investments	(58,972)	(28,768)	(33,854)
plus: Cash & Investments - beginning of year	218,285	159,313	130,545
Cash & Investments - end of year	159,313	130,545	96,691

Cash and Investment Statement

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Total Cash and Investments	159,313	130,545	96,691
Represented by:			
Externally Restricted			
Developer Contributions	27,844	14,165	4,395
Specific Purpose Unexpected Grants	7,914	2,914	414
Domestic Waste Management	244	244	244
Total Externally Restricted	36,002	17,324	5,053
Internally Restricted			
Deposits, Retentions & Bonds	9,944	9,944	9,944
Employee Leave Entitlement	6,202	6,345	6,491
Other	13,004	7,802	6,242
Total Internally Restricted	29,150	24,091	22,677
Total Restricted Cash	65,152	41,414	27,729
Total Unrestricted / Available Cash	94,161	89,131	68,962

Capital Budget Statement

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Capital Funding			
Working Capital	11,789	18,653	22,175
Depreciation	38,515	33,019	36,939
Capital Grants Contributions	6,480	9,677	2,156
External Restrictions			
- S94	5,277	11,091	14,204
- S94A	7,525	8,290	6,200
- DWM	19,500	-	-
Internal Restrictions			
- Loan	-	-	-
- Other	14,585	2,777	1,131
- Anticipated Savings	3,781	2,143	200
Income from Sales of Assets			
- Plant and Equipment	2,415	2,431	2,448
Total Capital Funding	109,867	88,080	85,452
Capital Expenditure			
Plant & Equipment	29,304	5,634	9,666
Office Equipment	2,369	1,762	1,072
Furniture & Fittings	310	50	50
Land Improvements	2,472	4,698	3,800
Buildings	21,227	18,566	17,691
Other Structures	2,260	6,110	210
Roads, Bridges & Footpaths	23,512	23,758	25,094
Stormwater Drainage	7,068	12,424	12,559
Library Books	1,035	1,046	1,067
Other Assets	540	620	740
Art Collection	31	31	31
Swimming Pools	750	375	725
Open Space/ Recreational	18,988	13,006	12,747
Total Capital Expenditure	109,867	88,080	85,452



Capital Works Program 2018-2021

Consolidated New Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Environment & Sustainability			
Collaroy-Narrabeen Coastal Protection	1,600	5,900	-
Planned Stormwater new	665	1,400	1,400
Warriewood Valley creekline works	326	3,680	3,562
Community nursery - Curl Curl	40	-	-
Boondah Road, Warriewood culvert	-	677	-
Sub Total	2,631	11,657	4,962
Waste & Cleansing			
Clontarf Reserve new recycling station	55	-	-
Compactor bins trial	15	-	-
Sub Total	6,094	6,831	9,011
Kimbriki			
Kimbriki Road, Terrey Hills - access road	-	-	1,000
Kimbriki high level drain	310	490	1,840
Kimbriki western bund wall on Area 3B	360	-	-
Kimbriki landfill cell development Area 4A	1,032	4,418	320
Kimbriki leachate treatment plant	740	-	-
Kimbriki gas capture system	110	110	110
Kimbriki cell development Area 4B	30	170	3,370
Sub Total	2,582	5,188	6,640

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

Consolidated New Works Program 2018-2021

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

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Library Services			
Mona Vale Library upgrades and new works	150	-	-
New Library Books	100	-	-
New Library Technology	310	50	50
Sub Total	560	50	50
Transport, Traffic and Active Travel			
Footpath new	1,584	1,500	1,500
New traffic facilities	500	500	400
Scotland Island - roads and drainage improvements	120	120	120
Warriewood Valley - traffic and transport infrastructure	537	3,033	6,228
Bike Plan implementation - new works	130	130	130
Connecting Communities cycleways program	4,323	4,410	-
Connecting Communities footpaths program	3,939	-	-
Warriewood Valley - pedestrian and cycleway network	134	-	293
Church Point - Stage 2 road works	300	-	-
Kerb and gutter new	-	500	500
Eramboo, Terrey Hills - new driveway	120	-	-
Bayview to Church Point - timber walkway	65	-	-
Sub Total	11,752	10,193	9,172

Consolidated New Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Economic Development, Events and Engagement			
Dee Why Town Centre – design	580	290	-
Dee Why Town Centre – construction phase 1	7,420	3,700	2,700
Manly Laneways – new works	-	1,000	900
Streetscope Projects – new works	-	2,000	2,000
Sub Total	8,000	6,990	5,600
Property & Facilities			
Terrey Hills Emergency Services Headquarters design works	100	-	-
Currawong Cottages - new cottages, games room and amenities	500	850	500
Sub Total	600	850	500
Corporate Support			
IT Infrastructure – new works	230	210	60
IT Software – new works	580	75	75
Sub Total	810	285	135
TOTAL NEW WORKS	44,027	50,129	43,550

Consolidated Renewal Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Environment & Sustainability			
Planned Stormwater renewals	4,507	4,826	4,507
Reactive Stormwater renewals	1,100	1,201	1,100
Energy Saving Initiatives works program - special rate variation	120	110	110
Energy Saving Initiatives works program - revolving energy fund	257	184	184
Fairy Bower Sea Wall project	-	400	3,000
Water Saving and re-use initiatives - special rate variation	70	70	70
Gross Pollutant Trap renewal works	40	40	40
Sub Total	6,094	6,831	9,011
Waste & Cleansing			
Domestic waste bins - bin replacement	19,500	-	-
Sub Total	19,500	-	-
Kimbriki			
Kimbriki landfill resource recovery facility	200	-	-
Kimbriki vehicles	200	200	200
Kimbriki renewal program	500	530	550
Kimbriki other	60	260	70
Sub Total	960	990	820
Parks & Recreation			
Sportsfield renewal program	2,630	2,435	1,900
Reserves renewal program	240	492	464
Foreshores renewal program	1,040	425	770
Recreational trails - renewal program	300	205	130
Playground renewal program	564	690	820
Rockpool - renewal program	750	375	725
Warriewood Rugby Park clubhouse	370	-	-
Mona Vale Surf Life Saving Club - renewal works	220	-	-
Dinghy storage replacement of racks	40	40	40
Minor streetscape improvements	140	140	140
Long Reef Surf Life Saving Club - renewal works	51	-	-
Sub Total	6,345	4,802	4,989
Children's Services			
Kangaroo Street Preschool - renewals	-	1,200	-
Children's centres works program	50	75	75
Sub Total	50	1,275	75

Consolidated Renewal Works Program 2018-2021

	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000
Community Arts & Culture			
Community buildings works program	-	1,000	1,200
Community centres minor works program	75	75	75
Beacon Hill Community Centre and Youth Club	725	-	-
Manly Art Gallery renewal works	83	150	-
Glen Street Theatre renewal works	45	45	45
Sub Total	928	1,270	1,320
Library Services			
Library buildings works program	42	175	175
Mona Vale Library renewal works	80	-	-
Replacement of Library Books	935	1,046	1,067
Manly Library renewal works	401	-	-
Forestville Library renewal works	-	325	-
Sub Total	1,458	1,546	1,242
Economic Development, Events and Engagement			
Manly Laneways – renewal works	732	-	500
Streetscape Projects – renewal works	-	-	1,000
Sub Total	732	-	1,500
Transport, Traffic and Active Travel			
Bus stop renewal	97	97	97
Car park renewal	619	635	651
Footpath renewal	1,213	1,242	1,271
Kerb and gutter renewal	1,358	1,392	1,427
Retaining wall renewal	945	300	300
Road re-sheeting program	6,642	6,809	6,979
Major plant renewal	4,778	1,004	1,566
Light fleet renewal	3,081	3,057	4,097
Tidal pools refurbishment	51	51	51
Bridge renewal	587	89	91
Wharves works program	1,468	200	200
Parking Station and Meters Infrastructure	858	-	-
Sub Total	21,697	14,876	16,730

Consolidated Renewal Works Program 2018-21

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

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



Summary of Changes to Draft Delivery Program 208-2021, Operational Plan and Budget 2018/19

Page	Section	Change	Reason for Change
N/A	Global change	New graphics included to showing how each section/service link to the Outcomes and Goals in the Community Strategic Plan. Financial figures update to reflect the Council report.	Enhance the linkage between the Community Strategic Plan and Delivery Program Amended financial figures in accordance with the Council report.
11	Our Finances	The financial information has been updated and graphs have been used to improve presentation.	Improve the readability of the document
12	Integrated Planning and Reporting	Re-title this section to read <u>Council's Planning and Reporting Framework</u> .	Improve the readability of the document
16	Working with our Community	List of projects amended and reorder as follows: <ul style="list-style-type: none"> • Environmental Protection and Sustainability • Health and Recreation • Planning for the Future • Community, Arts and Culture • Creating Vibrant Centres and Supporting Business • Connected Transport • Northern Beaches Council Building Our Future 	Amended to reflect changes to the order of the document and titling.
17	Community Engagement	Call out box and text added showcasing how Council is looking at innovative ways of engaging with the community.	Provides additional context to Council's approach to community engagement.
19	Transforming the	Change the title to <u>Delivering for the Northern Beaches</u>	Additional information included to better explain

Page	Section	Change	Reason for Change
	Northern Beaches	Additional wording included to providing context for these priority areas. Additional page added titled Challenges and Opportunities to set the scene for the priorities.	Council's priorities
20	Sustainable Precincts	Change the title to read <u>Planning for the future</u> Additional content include on the development of a new Local Environmental Plan (LEP), Housing Strategy, and implementation of Affordable Housing policy	The priority has been expanded to include a range of projects that will facilitate improved planning outcomes for the community
21	Supporting Business and Creating Vibrant Centres	Amend the title to read <u>Creating Vibrant Centres and Supporting Business</u> Additional content included on the development of a health precinct at Frenchs Forest and establishing a university presence on the Beaches.	These additions reflect the work of Council in supporting economic development.
22	Connected transport	Minor wording changes in the commentary on Beaches Tunnel Link and the B-line project. The content on Connecting our Coastal Walkway and Cycleways has been moved to the Health and Recreation section.	Clarifies Council's position on these projects
24	Arts and Cultural Improvements	Amend title to <u>Community Arts and Culture</u> Additional content included on Youth Program, Youth Wellbeing Hub and Youth Friendly Spaces	The priority has been expanded to more holistically reflect Council's focus on supporting resilience in our community.
25	Recreational Improvements	Amend title to <u>Health and Recreation</u> Additional content included on Beach Buildings works as well as Connecting our Coastal Walkway and Cycleways.	Title amended to reflect the outcome.
26	Environmental Sustainability	Amend title to <u>Environmental Protection and Sustainability</u> 1) Additional content added to reflect the programs and projects Council is delivering.	The title has been amended and content expended to reflect Council's efforts at protecting the environment.

Page	Section	Change	Reason for Change
N/A	New Section	<p>New section added: Northern Beaches Council – Building Our Future</p> <p>This section outlines Council's commitment to achieving efficiencies in the business, improving services, advocating on behalf of the community and investing in community infrastructure.</p>	Amended in response to submissions from the community and feedback from the Councillor briefing.
28	Introduction	List of services re-ordered and additional commentary included explaining that the services are presented based on the quadruple bottom line – Environmental, Social, Economic and Civic.	Order of services amended to reflect changes to the structure of the document and presentation of information.
30-64	All Service Pages	<p>New graphics included to show how the section links to the Outcomes and Goals in the Community Strategic Plan.</p> <p>The content under 'Service Information' has been expanded to provide more context on the scope and scale of the operation.</p> <p>A total has been provided at the bottom of the Capital Projects table and expenditure rounded to \$'000. The list of projects and expenditure has been updated.</p> <p>Performance Measures - the column titled Target has been amended to read Target 2018/19.</p> <p>The Income and Expenditure table for each service has been amended.</p>	<p>The additional information will enable a better understanding of the service and how it contributes to the outcome in the Community Strategic Plan.</p> <p>Limiting the Target to 2018/19 allows Council to review the performance of services and set longer term targets for these measures.</p> <p>The financial information has been updated to reflect the changes outlined in the Council report.</p>
46	Governance and Assurance Services	Amend the Satisfaction Measure. Replace the satisfaction measure <i>Lobbying on behalf of the community</i> with a new measure of satisfaction with the <i>overall performance of the Mayor and Councillors</i> .	Amendments are in response to the Councillor briefing.
75	Special Rate: Improvement Program – Former	The details of the projects which will be funded from the Special Rate Improvement Program have been added.	The information needs to be included in the document in accordance with the Community Contract. A number of submissions also requested

Page	Section	Change	Reason for Change
	Pittwater LGA		the information be added.
79	Financial Statements – Income Statement	Insert a call out box explaining that financial assumption are contained in the Long Term Financial Plan 2018-2028.	To make it easier for the community to navigate the documents.
66-83	Budget 2018/19	Financial figures, tables and graphs updated.	Amended to reflect the changes to the budget outlined in the Council report.
N/A	New section - Capital Works Program 2018-2021	Addition of the consolidated capital works program over three years split between new and renewal works.	To improve the visibility of Council's works program and respond to matters raised in submissions.



Fees and Charges 2018 / 2019



Northern Beaches Council Fees & Charges 2018/19

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Note: A 0.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Note: A 6.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Note: A 0.2% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Note: A 0.2% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Chief Financial Officer			
Annual Assessment of Mains			
Section 611 Fee	per assessment	0.00	Assessment Yes
Bank Fees			
Dishonoured payments	per instance	0.00	Bank Fee Charged No
Payment Card Fees			
Payment Card Surcharge for all payments made by credit card, with the exception of Children's Services and Community Centres	transactional value	0.00	0.7% No
Rates - Section 603 Certificate			
Additional Urgent Fee	per certificate	40.00	No
Application fee	per certificate	80.00	No
Tender Documentation Download			
Fee charged for downloading documents from the electronic tender portal for tenders with expected value of less than \$500,000	each	100.00	No
Fee charged for downloading documents from the electronic tender portal for tenders with expected value of \$500,000 or more	each	150.00	No
Transformation & Performance			
Waiving of fees in accordance with the Grants and Sponsorship Policy			
Fee reduction for financial hardship	each	0.00	No
One-off venue hire for event that delivers broad community benefit	each	0.00	No
Provision of services to one-off event that delivers broad community benefit	each	0.00	No
Chief Information Officer			
Geographic Information System (GIS)			
Airborne Laser Scanning (ALS) derived data, a) up to 1,000m2	each	100.00	No
Airborne Laser Scanning (ALS) derived data, b) per 3hm2 or part thereof	each	1,000.00	No
Digital Data - per 1 sq. km by layer of data included in data	each	10.00	No
Electronic Copy of Aerial Photography - per Property	each	128.00	No
GIS Maps and Plans - A0	per copy	340.00	No
GIS Maps and Plans - A1	per copy	170.00	No
GIS Maps and Plans - A2	per copy	130.00	No
GIS Maps and Plans - A3	per copy	90.00	No
GIS Maps and Plans - A4	per copy	51.00	No
GIS Staff Administration Fee (including but not limited to preparation of maps/plan setup and data distribution)	per hour	101.00	No
Government Information (Public Access) Act			
Application Fee	per application	10.00	No
Discount for Financial Hardship	per hour	15.00	No
Discount for Special Benefits to the Community	per hour	15.00	No
Internal Review	per application	40.00	No
Processing Fee	per hour	30.00	No
Processing Fee for Personal Information Applications	first twenty hours	0.00	No

Note: A 0.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Providing information on CD	per application	15.00	No
Providing information on USB	per application	20.00	No
Photocopying Charges			
A3 black + white copy cost (single or double sided)	per copy	1.50	No
A3 colour copy cost (single or double sided)	per copy	3.50	No
A4 black + white copy cost (single or double sided)	per copy	0.75	No
A4 colour copy cost (single or double sided)	per copy	1.60	No
Binding A3	per copy	4.40	No
Binding A4	per copy	2.50	No
Copying of Plans - Additional pages/copies	per copy	34.00	No
Copying of Plans - First copy	per copy	33.00	No
Folding	per 1,000	15.00	No
Gullproofing	per 1/4 hour	15.00	No
Laminating	per metre	8.40	No
Laminating A3 Photo	per copy	4.40	No
Laminating A4 Photo	per copy	2.50	No
Shredding	per 1/4 hour	15.00	No
Subpoena			
Conduct Fee	per application	100.00	No
Search Fee	per hour	100.00	No
Community Engagement & Communications			
Advertising space - Light Pole Banners			
Avalon - Charity Rate	per pole	90.00	No
Avalon - Commercial Rate	per pole	180.00	No
Brookvale Oval - Not for Profit/Charity Rate	per pole	90.00	No
Brookvale Oval - Commercial Rate	per pole	180.00	No
Dee Why Beach - Not for Profit/Charity Rate	per pole	130.00	No
Dee Why Beach - Commercial Rate	per pole	260.00	No
Long Reef Headland - Commercial Rate	per pole	180.00	No
Long Reef Headland - Not for Profit/Charity Rate	per pole	90.00	No
Mainly Beach Frontage and Mainly Wharf Frontage (Small flags) Commercial Rate	per pole	100.00	No
Mainly Beach/Corso (Large flags) - Charity/Not for Profit Rate	per flag	150.00	No
Mainly Beach/Corso (Large flags) - Commercial Rate	per pole	350.00	No
Mainly Beach/Corso (Small flags) - Charity/Not for Profit Rate	per flag	20.00	No
Mona Vale - Charity Rate	per pole	90.00	No
Mona Vale - Commercial Rate	per pole	180.00	No
Narrabeen - Commercial Rate	per pole	180.00	No
Narrabeen - Not for Profit/Charity Rate	per pole	90.00	No
Northern Beaches Art Exhibition			
Entrant registration fee - Adult entrant	per entry	35.00	No
Entrant registration fee - Student/Concession	per entry	15.00	No
Customer Services			
Building Long Service Levy			

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
0.35% of the cost of construction work costing \$25,000.00 or more	per application	0.00	No
To Council for administration of the Long Service Corporation fee:	per application	19.80	Yes
Busking Permits			
Application Fee and Annual Permit - over 15 years - former Pittwater and Warringah LGAs	per permit	28.00	No
Daily Permit (Adult) - former Manly LGA	per permit	31.00	No
Daily Permit (Junior - 18 years and under) - former Manly LGA	per permit	31.00	No
Monthly Permit (7 days per week for 1 month) - former Manly LGA	per permit	52.00	No
Quarterly Permit (7 days per week for 3 months) - former Manly LGA	per permit	130.00	No
Parking Permit Scheme Cars - former Manly LGA			
1st Permit renewal as per zone	per permit	0.00	Free
2nd Permit renewal as per zone	per permit	42.00	No
3rd Permit renewal as per zone	per permit	130.00	No
Boat Trailer Permit (maximum one (1))	per permit	532.00	No
Box Trailer Permit (maximum one (1))	per permit	117.00	No
Permit Holders	per permit holder	5.00	No
Replacement Permit - Parking Permit Scheme, Box Trailer Permit, Boat Trailer Permit (maximum one (1))	per permit	532.00	No
Residential Permit Visitor Tag	per permit holder	5.00	No
Parking Permits - Beach			
Additional ratapayer permits - 01 September - 31 August (Max. of 2)	per permit	200.00	No
Ratapayer permits 01 September - 31 August. The first two permits are free	per permit	0.00	No
Resident permits 01 September - 31 August (Max. of 2)	per permit	200.00	No
Parking Permits - Church Point Reserve & Precinct			
Rollard key replacement bond	per key	200.00	Yes
Lease (Coupon) parking fee - guaranteed space	per space per annum	4,999.00	Yes
Non-Residents only Full Year 01 September - 31 August - there is no guaranteed space	per permit	1,020.00	No
Non-Residents Replacement Fee	per permit	25.00	No
Replacement coupon fee	per permit	25.00	Yes
Residents only Full Year 01 September - 31 August - there is no guaranteed space	per permit	500.00	No
Residents only Replacement Fee	per permit	25.00	No
Parking Permits - Replacement			
Replacement of Lost Permits 01 September - 31 August	per permit	102.00	No
Replacement permits for new vehicle/windscreen or damaged permits 01 September - 31 August	per permit	102.00	No
Parking Permits - Rowland and Woorak Reserves only			
Full Year - 01 September - 31 August	per permit	171.00	No
Photocopy Fee			
Black & White A3	per page	0.40	Yes
Black & White A4	per page	0.20	Yes
Colour A3	per page	3.00	Yes
Colour A4	per page	1.50	Yes
Photograph			
Ben Duncan Pittwater Photograph	per photo	15.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Library Services			
Book sales			
Contact library for price	per item	0.00	Various
Digital Photographs			
Commercial use in publications or television	per photo	60.00	Yes
High resolution	per photo	35.00	Yes
Fax			
ISD first page	per page	8.00	Yes
ISD subsequent page	per page	2.00	Yes
Local	per page	2.00	Yes
Mona Vale Branch Self Service	per page	1.50	Yes
STD first page	per page	3.00	Yes
STD subsequent page	per page	2.00	Yes
General Fees			
Book Club	per club per annum	60.00	Yes
Commercial Publications Sale	per item	0.00	Various
Family History Group Membership	per person	13.00	Yes
Hold Item	per item	1.00	No
Investigation	per hour	25.00	Yes
Library Merchandise	per item	0.00	Various
Lost and Damaged Items	per item	0.00 \$5 plus replacement cost	No
Over due item	per item per day	0.00 0.25 up to \$10 Maximum	No
Program entry	per person	0.00	Various
Replacement Library Membership Cards	per card	1.00	No
Meeting Room Hire			
Booking Cancellation Due Why and Glen St Libraries (less than minimum 48hrs notice provided)	per booking	30.00	Yes
Booking Cancellation Warringah Mall (less than minimum 48hrs notice provided)	per booking	60.00	Yes
Commercial Use (daily rate)	per day	250.00	Yes
Commercial Use (hourly rate)	per hour	60.00	Yes
Not for profit (daily rate)	per day	100.00	Yes
Not for profit (hourly rate)	per hour	25.00	Yes
Photocopy / Scanning			
A3 Black and White	per copy	0.40	Yes
A3 Colour	per copy	3.00	Yes
A4 Black and White	per copy	0.20	Yes
A4 Colour	per copy	1.50	Yes
Microfilm black and white	per copy	0.20	Yes
Print/Copy Card Issue	per card	2.00	Yes
Scanning	per page	0.20	Yes
Requests			
Northern Beaches Council Inter-Library Loan	per item	3.00	Yes
University/Corporate/Trade or Other Library Network Loan	per item	0.00	At cost

Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Development Assessment			
1. Pre-Lodgement Meeting			
a) Development with an estimated construction cost up to \$500,000	per application	765.00	Yes
b) Development with an estimated construction cost between \$500,001 - \$1,000,000	per application	1,000.00	Yes
c) Development with an estimated construction cost between \$1,000,001 - \$5,000,000 or subdivision up to 3 lots	per application	1,275.00	Yes
d) Development with an estimated construction cost between \$5,000,001 - \$20,000,000 or subdivision between 6 - 20 lots	per application	1,530.00	Yes
e) Development with an estimated construction cost more than \$20,000,001 or subdivision more than 20 lots	per application	2,040.00	Yes
2. Development Application Fees			
Comments: These fees do not apply for free pruning or removal applications. For additional fees, see section 5 - Additional Fees for Development Applications, Modifications and Reviews			
a) Involving no physical work or demolition (e.g. change of use)	per application	285.00	No
b) Dwelling house with estimated construction cost less than \$100,000	per application	455.00	No
c) Estimated cost of works up to \$5,000	per application	110.00	No
d) Estimated cost of works \$5,001 to \$50,000	per application	0.00	No
e) Estimated cost of works \$50,001 to \$250,000	per application	0.00	No
f) Estimated cost of works \$250,001 to \$500,000	per application	0.00	No
g) Estimated cost of works \$500,001 to \$1,000,000	per application	0.00	No
h) Estimated cost of works \$1,000,001 to \$10,000,000	per application	0.00	No
i) Estimated cost of works more than \$10,000,000	per application	0.00	No
j) Strata Subdivision	per application	0.00	No
k) Subdivision of land involving the opening of a public road	per application	0.00	No
l) Subdivision of land not involving the opening of a public road	per application	0.00	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
m) Involving Advertising signs	per application	0.00	No
3. Modification of Consent			
Comments: Modification fees based on estimated costs and works of the original development application. For additional fees, see section 5 - Additional Fees for Development Applications, Modifications and Reviews.			
a) Involving minor error, incorrect description or miscalculation (Section 4.55 (1) - formerly 596(1))	per application	0.00	No
b) Minor modification involving minimal environmental impact (Section 4.55(1A) - formerly 596(1A) or Section 4.56 - formerly 596 AA(1))	per application	0.00	No
c) Involving no work or demolition (e.g. change of use)	per application	0.00	No
d) Dwelling house estimated construction cost less than \$100,000	per application	190.00	No
e) Estimated cost of works up to \$5,000	per application	55.00	No
f) Estimated cost of works \$5,001 to \$250,000	per application	0.00	No
g) Estimated cost of works \$250,001 to \$500,000	per application	0.00	No
h) Estimated cost of works \$500,001 to \$1,000,000	per application	0.00	No
i) Estimated cost of works \$1,000,001 to \$10,000,000	per application	0.00	No
j) Estimated cost of works more than \$10,000,000	per application	0.00	No
4. Review of Determination Fee			
Comments: Additional fees to be paid see section 5 Additional Fees for Development Applications, Modifications and Reviews			
a) Involving no physical work or demolition	per application	142.50	No
b) Dwelling house estimated construction cost less than \$100,000	per application	190.00	No
c) Estimated cost of works up to \$5,000	per application	55.00	No
d) Estimated cost of works \$5,001 - \$250,000	per application	0.00	No

Fee	Units	2018 - 2019 Fee \$	GST Applicable
a) Estimated cost of works \$250,001 - \$500,000	per application	0.00	No
b) Estimated cost of works \$500,001 - \$1,000,000	per application	0.00	No
c) Estimated cost of works \$1,000,001 - \$10,000,000	per application	0.00	No
d) Estimated cost of works more than \$10,000,001	per application	0.00	No
e) Review of a Modification of Consent Application (Section 8.2(1)(b) - formerly under s8(4B))	per application	0.00	No
5. Additional Fees for Development Applications, Modifications and Reviews			
a) Notification Fee for DAs, Modifications and Reviews - Estimated cost of original works \$0 to \$10,000,000	per application	300.00	No
b) Notification Fee for DAs, Modifications and Reviews DAs - Estimated cost of original works greater than \$10,000,001	per application	0.00	No
c) Advertising Fee - Development Applications which are Advertised Development (e.g. where an Environmental Planning Instrument or Development Control Plan requires notice to be given) or Prohibited Development (e.g. existing use rights)	per application	1,105.00	No
d) Advertising Fee - Modification of Consent (Section 4.5(2) - formerly s8(2)) or Review of Determination (Section 8.2 - formerly s8(3A)) where the Regulations or a Development Control Plan require public notice	per application	620.00	No
e) Integrated Development and/or Development requiring Concurrence - Additional processing fee	per application	140.00	No
f) Integrated Development - Referral Authority Approval Fee - cheque payable to each approval body	per referral	320.00	No
g) Review of decision to reject a development application - Estimated original cost of works less than \$100,000	per application	55.00	No
h) Review of decision to reject a development application - Estimated original cost of works \$100,001 to \$1,000,000	per application	150.00	No
i) Review of decision to reject a development application - Estimated original cost of works more than \$1,000,001	per application	250.00	No
j) Scanning fee for all documents and plans that are not provided in electronic form - Per A4 or A3 page	per page	5.00	No
k) Scanning fee for all documents and plans that are not provided in electronic form - Per page larger than A3	per page	15.00	No
l) Designated Developments - Additional processing fee	per application	920.00	No
m) Designated Developments - Advertising Fee	per application	2,200.00	No
n) Design Review Panel - Additional processing fee - Residential Apartment Building (for any development where SEPP65 applies) which is referred to a Design Review Panel	per application	3,000.00	No
o) Modification of Consent requiring design verification - Additional processing fee - Residential Apartment Building (for any development where SEPP65 applies)	per application	760.00	No
6. Other Fees			
Comments: These are additional fees which may be required to be paid at time of application lodgement			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Deferred Commencement Review	per application	255.00	No
Written advice on Developments	per page	125.00	No
Strategic & Place Planning			
Major Planning Proposal/ DCP Amendment - involving multiple sites/precincts or requiring environmental study			
Additional fee when a public hearing is required	per hearing	0.00	No
Additional fee when extra time or studies or work are required post gateway approval	per proposal	0.00	No
Lodgement fee including advertising	per proposal/ amendment	65,000.00	No
Pre lodgement meeting and report	per meeting/ report	5,000.00	No
Minor Planning Proposal/ DCP Amendment - involving single site or requiring no environmental study			
Lodgement fee including advertising	per proposal/ amendment	30,000.00	No
Pre lodgement meeting and report	per meeting/ report	2,000.00	No
Planning Documents			
Copy of certified LEP extract	per copy	51.00	No
Copy of LEP maps only including Hazard maps	per set	100.00	No
DCP on CD or USB	per copy	40.00	No
Hard copy of a DCP including maps	per copy	200.00	No
Hard copy of contributions plans under EP&A Act	per copy	50.00	No
Hard copy of LEP including maps	per copy	300.00	No
LEP on CD or USB	per copy	40.00	No
Section 149 Planning Certificate			
Re-printing fee if certificate was issued less than 10 days prior	per certificate	80.00	No
Section 149(2) certificate	per certificate	53.00	No
Section 149(2)(5) certificate	per certificate	133.00	No
Additional urgency fee for Section 149 certificates - produced within 3 hours	per certificate	200.00	No
Community, Arts & Culture			
Community Centres - Administration Charges			
Comments: Charges apply to all Community Centres			
Administration Fee - applies when a booking that has already been confirmed in writing is amended.	per instance	25.00	Yes
Casual Hire - Cancellation fee - inside 7 days of booking	per instance	0.00	100 % Deduction of total booking amount
Casual Hire - Cancellation fee - within 8 - 14 days of booking	per instance	0.00	50 % Deduction of total booking amount
Casual Hire - Refundable bond - (a) Low Risk Function or Activity	per hire	300.00	No
Casual Hire - Refundable bond - (b) Medium Risk Function or Activity	per hire	500.00	No
Casual Hire - Refundable bond - (c) High Risk Function or Activity	per hire	1,000.00	No
Casual Hire - Refundable bond - (d) Special Event / High Risk Function	per hire	1,500.00	No
Casual Hire - Refundable bond - (e) Meeting 1.5 - 3 hours	per hire	100.00	No
Charge to Open Centre	per instance	150.00	Yes
Charity Discount Functions (with application form/approval process)	per hire	0.00	25 % Deduction of total booking amount
Election Rate		1,350.00	Yes
Extra Bin Required	per bin	30.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Extra Cleaning Required	per hour	55.00	Yes
Extra Key/Swipe card - Requested or replacement	per key	80.00	Yes
Free Assistance - only to be used under special circumstances with Executive Manager Approval	per instance	0.00	Yes
Function/Fundraiser (with application form/approval process)		0.00 75 % Deduction of total booking amount	Yes
Meeting hire for Community Committees endorsed by council (subject to availability) and Internal Council meetings	per hire	0.00	Yes
Penalty for hire found using a centre outside of their booked time or without a booking. (Plus a minimum 1 hour booking charge.)	per instance	100.00	Yes
Regular Hire - Late Payment Fee	per instance	30.00	Yes
Regular Hire - Cancellation fee (inside 1 month of booking)	per instance	0.00	Yes
Regular Hire - Non return of key (after 5 days of hire period completion)	per instance	80.00	Yes
Security Breach	per instance	100.00	Yes
Community Centres - Administration Charges - (iii) from 1 January 2019 - 30 June 2019			
Children's party (4 hours)	per 4 hours	0.00	Yes
Discount for non-profit organisations and groups	per hire	0.00 35% Deduction off hire fee	Yes
Discount for Seniors/Disability/Support groups - application and approval process	per hire	0.00 70% Deduction off hire fee	Yes
Storage Fee Large	per year	150.00	Yes
Storage Fee Medium	per year	100.00	Yes
Storage Fee Small	per year	50.00	Yes
Community Centres - Allambie Public Hall - (ii) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	30.00	Yes
Function B	per hour	60.00	Yes
Non Profit	per hour	17.00	Yes
Profit	per hour	26.50	Yes
Community Centres - Allambie Public Hall - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	7.95	Yes
Function	per hour	36.00	Yes
Hire Fee (Formerly Profit)	per hour	26.50	Yes
Non Profit	per hour	17.25	Yes
Community Centres - Avalon Recreation Centre - (i) 1 July 2018 - 31 December 2018			
Activity Room 1 - Concession	per hour	14.25	Yes
Activity Room 1 - Exhibition Rate	per day	130.00	Yes
Activity Room 1 - Function B	per hour	60.00	Yes
Activity Room 1 - Non Profit	per hour	21.40	Yes
Activity Room 1 - Profit	per hour	28.50	Yes
Activity Room 1 - School Holiday/Workshop + 8 hours	per hour	21.40	Yes
Activity Room 1 - Senior/Disability Non Profit Rate	per hour	7.15	Yes
Activity Room 2 - Children's Party	per hour	45.00	Yes
Activity Room 2 - Concession	per hour	33.55	Yes
Activity Room 2 - Exhibition Rate	per day	175.00	Yes
Activity Room 2 - Function A	per hour	80.00	Yes
Activity Room 2 - Non Profit	per hour	23.35	Yes
Activity Room 2 - Profit	per hour	30.10	Yes
Activity Room 2 - School Holiday/Workshop + 8 hours	per hour	23.35	Yes
Activity Room 2 - St Marks Anglican Church - Friday Night Youth Program	per hour	9.80	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Activity Room 3 - Seniors/Disability - Non Profit Rate	per hour	6.25	Yes
Activity Room 3 - Concession	per hour	22.45	Yes
Activity Room 3 - Exhibition Rate	per day	130.00	Yes
Activity Room 3 - Non Profit	per hour	16.70	Yes
Activity Room 3 - Profit	per hour	24.50	Yes
Activity Room 3 - School Holiday/Workshop + 6 hours	per hour	38.70	Yes
Activity Room 4 - Concession	per hour	38.55	Yes
Activity Room 4 - Exhibition Rate	per day	171.00	Yes
Activity Room 4 - Function A	per hour	80.00	Yes
Activity Room 4 - Non Profit	per hour	27.85	Yes
Activity Room 4 - Profit	per hour	37.10	Yes
Activity Room 4 - School Holiday/Workshop + 6 hours	per hour	27.85	Yes
Avallon Annex - Seniors/Disability Profit Rate	per hour	19.20	Yes
Avallon Annex - Children's Party	per hour	45.00	Yes
Avallon Annex - Concession	per hour	19.20	Yes
Avallon Annex - Exhibition Rate	per day	175.00	Yes
Avallon Annex - Function A	per hour	80.00	Yes
Avallon Annex - Non Profit	per hour	28.80	Yes
Avallon Annex - Profit	per hour	38.40	Yes
Avallon Annex - School Holiday/Workshop + 6 hours	per hour	28.80	Yes
Dance Parties - 6 hours - Includes use of Main Hall and Activity Rooms	per 6 hours	2,300.00	Yes
Early Childhood Centre - Concession	per hour	11.35	Yes
Early Childhood Centre - Non Profit	per hour	20.05	Yes
Early Childhood Centre - Profit	per hour	26.70	Yes
Main Hall - Basketball Shooting - 1/2 Court	per hour	11.00	Yes
Main Hall - Basketball Shooting - Full Court	per hour	26.00	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	29.70	Yes
Main Hall - Election Rate	per day	1,350.00	Yes
Main Hall - Exhibition Rate	per day	450.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Non Profit	per hour	44.55	Yes
Main Hall - Profit	per hour	59.40	Yes
Main Hall - School Holiday/Workshop + 6 hours	per hour	44.55	Yes
Main Hall - St Marks Anglican Church - Friday Night Youth Program	per hour	14.85	Yes
Meeting Room - Concession	per hour	8.20	Yes
Meeting Room - Non Profit	per hour	12.30	Yes
Meeting Room - Profit	per hour	16.40	Yes
Meeting Room - School Holiday/Workshop + 6 hours	per hour	12.30	Yes
Community Centres - Avallon Recreation Centre - (in) 1 January 2019 - 30 June 2019			
Activity Room 3 - Concession	per hour	6.50	Yes
Activity Room 3 - Exhibition Rate	per day	131.00	Yes
Activity Room 3 - Function	per hour	46.00	Yes
Activity Room 3 - Hire Fee (formerly Profit)	per hour	23.00	Yes
Activity Room 3 - Non Profit	per hour	14.95	Yes
Activity Room 3 - Concession	per hour	10.10	Yes
Activity Room 2 - Function	per hour	70.00	Yes
Activity Room 2 - Hire Fee (formerly Profit)	per hour	31.00	Yes
Activity Room 2 - Non Profit	per hour	22.75	Yes
Activity Room 3 - Concession	per hour	6.50	Yes
Activity Room 3 - Exhibition Rate	per day	131.00	Yes
Activity Room 3 - Function	per hour	46.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Activity Room 3 - Hire Fee (formerly Profit)	per hour	23.00	Yes
Activity Room 3 - Non Profit	per hour	14.55	Yes
Activity Room 4 - Concession	per hour	30.50	Yes
Activity Room 4 - Exhibition Rate	per day	180.00	Yes
Activity Room 4 - Function	per hour	70.00	Yes
Activity Room 4 - Hire Fee (formerly Profit)	per hour	35.00	Yes
Activity Room 4 - Non Profit	per hour	22.75	Yes
Avalon Annex - Concession	per hour	30.50	Yes
Avalon Annex - Exhibition Rate	per day	180.00	Yes
Avalon Annex - Function	per hour	70.00	Yes
Avalon Annex - Hire Fee (formerly Profit)	per hour	35.00	Yes
Avalon Annex - Non Profit	per hour	22.75	Yes
Early Childhood Centre - Concession	per hour	6.90	Yes
Early Childhood Centre - Hire Fee (formerly Profit)	per hour	23.00	Yes
Early Childhood Centre - Non Profit	per hour	14.55	Yes
Main Hall - Basketball Shooting - 1/2 Court	per hour	33.30	Yes
Main Hall - Basketball Shooting - Full Court	per hour	36.50	Yes
Main Hall - Exhibition Rate	per day	460.00	Yes
Main Hall - Function	per hour	110.00	Yes
Main Hall - Hire Fee (formerly Profit)	per hour	55.00	Yes
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Hire Fee (formerly Profit)	per hour	16.00	Yes
Meeting Room - Non Profit	per hour	10.40	Yes
Community Centres - Beacon Hill War Memorial Hall - (i) 1 July 2018 - 31 December 2018			
Lower Hall - Concession	per hour	9.50	Yes
Lower Hall - Function B	per hour	60.00	Yes
Lower Hall - Non Profit	per hour	36.00	Yes
Lower Hall - Profit	per hour	25.50	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	15.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Non Profit	per hour	23.00	Yes
Main Hall - Profit	per hour	37.00	Yes
Main Hall & Meeting Room Hall - Election Rate	per day	1,350.00	Yes
Main Hall & Meeting Room Hall - Vacation Care	per hour	17.50	No
Meeting Room - Concession rate	per hour	7.50	Yes
Meeting Room - Non Profit rate	per hour	10.50	Yes
Meeting Room - Profit rate	per hour	15.50	Yes
Community Centres - Beacon Hill War Memorial Hall - (ii) 1 January 2019 - 30 June 2019			
Lower Hall - concession	per hour	6.90	Yes
Lower Hall - Function	per hour	46.00	Yes
Lower Hall - Hire Fee (formerly Profit)	per hour	23.00	Yes
Lower Hall - Non Profit	per hour	14.55	Yes
Main Hall - Concession	per hour	11.40	Yes
Main Hall - Function	per hour	76.00	Yes
Main Hall - Hire Fee (formerly Profit)	per hour	38.00	Yes
Main Hall - Non Profit	per hour	24.70	Yes
Main Hall & Meeting Room Hall - Election Rate	per hour	1,350.00	Yes
Main Hall & Meeting Room Hall - Vacation Care	per hour	17.90	No
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Hire Fee (formerly Profit)	per hour	16.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Meeting Room - Non Profit	per hour	30.40	Yes
Community Centres - Belrose Community Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party Rate	per hour	45.00	Yes
Concession	per hour	30.50	Yes
Council Child Care Centre	per day	90.00	No
Function B	per hour	60.00	Yes
Non Profit	per hour	17.50	Yes
Profit	per hour	27.00	Yes
Community Centres - Belrose Community Centre - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	7.95	Yes
Council Child Care Centre	per day	91.90	No
Function	per hour	93.00	Yes
Hire Fee (formerly Profit)	per hour	26.50	Yes
Non Profit	per hour	17.25	Yes
Community Centres - Brookvale Community Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party	per instance	45.00	Yes
Function B -	per hour	60.00	Yes
Hall - Concession	per hour	10.00	Yes
Hall - Non Profit	per hour	16.00	Yes
Hall - Profit	per hour	23.50	Yes
Hall & Office	per hour	13.50	Yes
Community Centres - Brookvale Community Centre - (ii) 1 January 2019 - 30 June 2019			
Hall & 2 Offices North Hall - Northern Beaches Community	per hour	13.50	Yes
Hall Hire Fee - North and South Halls (formerly Profit)	per hour	23.00	Yes
Hall Hire Fee - West Hall (formerly Profit)	per hour	16.00	Yes
North and South Hall - Concession	per hour	6.90	Yes
North and South Hall - Non Profit	per hour	14.95	Yes
West Hall - Concession	per hour	4.80	Yes
West Hall - Non Profit	per hour	10.40	Yes
Community Centres - Collaroy Plateau Progress Hall - (i) 1 June 2018 - 31 December 2018			
Kindergarten	per day	100.00	Yes
Community Centres - Collaroy Plateau Progress Hall - (ii) 1 January 2019 - 30 June 2019			
Kindergarten	per day	105.00	Yes
Community Centres - Collaroy Plateau Youth & Community Centre - (i) 1 June 2018 - 31 December 2018			
Children's Party	per instance	45.00	Yes
Concession	per hour	11.00	Yes
Function - Large Hall	per hour	80.00	Yes
Non Profit	per hour	38.00	Yes
Profit	per hour	27.50	Yes
Railway Modellers	per week	310.00	Yes
Community Centres - Collaroy Plateau Youth & Community Centre - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	11.40	Yes
Function	per hour	56.00	Yes
Hire Fee (formerly Profit)	per hour	28.00	Yes
Non Profit	per hour	18.20	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Railway Modellers	per week	315.00	Yes
Community Centres - Callaroy Swim Club - (i) 1 July 2018 - 31 December 2018			
Children's Party	per 4 hours	45.00	Yes
Concession	per hour	32.00	Yes
Function B	per hour	60.00	Yes
Non Profit	per hour	30.50	Yes
Profit	per hour	28.50	Yes
Community Centres - Callaroy Swim Club - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	8.40	Yes
Function	per hour	56.00	Yes
Hire Fee (Formerly Profit)	per hour	38.00	Yes
Non Profit	per hour	38.20	Yes
Community Centres - Creative Space - (i) 1 July 2018 - 30 December 2018			
Commercial	per week	200.00	Yes
Exhibition Group	per week	350.00	Yes
Exhibition Half Gallery	per week	175.00	Yes
Exhibition Solo	per week	190.00	Yes
Market fee	per day	50.00	Yes
Outdoor Studio	per week	55.00	Yes
Studio Double	per week	65.00	Yes
Studio Single	per week	45.00	Yes
Workshop / seminars 1	per workshop	5.00	Yes
Workshop / seminars 2	per workshop	20.00	Yes
Workshop / seminars 3	per workshop	50.00	Yes
Community Centres - Creative Space - (ii) 1 January 2019 - 30 June 2019			
Commercial	per week	1,000.00	Yes
Exhibition Group	per week	360.00	Yes
Exhibition Half Gallery	per week	180.00	Yes
Exhibition Solo	per week	250.00	Yes
Market fee	per day	70.00	Yes
Outdoor Studio	per week	60.00	Yes
Public Liability Contribution	per instance	25.00	Yes
Studio Double	per week	70.00	Yes
Studio Single	per week	50.00	Yes
Workshop / seminars 1	per workshop	5.00	Yes
Workshop / seminars 2	per workshop	20.00	Yes
Workshop / seminars 3	per workshop	50.00	Yes
Community Centres - Cronier Community Centre - (i) 1 July 2018 - 31 December 2018			
Art & Craft Room - Children's Party	per hour	45.00	Yes
Art & Craft Room - Concession	per hour	12.50	Yes
Art & Craft Room - Non Profit	per hour	37.00	Yes
Art & Craft Room - Profit	per hour	23.50	Yes
Art or Craft Room - Concession	per hour	9.00	Yes
Art or Craft Room - Profit	per hour	37.50	Yes
Art or Craft Room - Non Profit	per hour	33.00	Yes
External Showers / Toilet	per season	390.00	Yes
Food Services Rooms	per week	121.00	Yes
Gallery - Concession	per hour	11.50	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Gallery - Non Profit	per hour	35.50	Yes
Gallery - Profit	per hour	23.50	Yes
Link Office /Meetings Room	per week	285.00	Yes
Lounge - Children's Party Rate	per hour	45.00	Yes
Lounge - Concession	per hour	13.00	Yes
Lounge - Function Hall Small	per hour	60.00	Yes
Lounge - Non Profit	per hour	22.50	Yes
Lounge - Profit	per hour	34.50	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	34.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Main Profit	per hour	22.50	Yes
Main Hall - Profit	per hour	33.00	Yes
Main Hall + Gallery - Vacation Care	per hour	17.50	No
Community Centres - Cromer Community Centre - (ii) 1 January 2019 - 30 June 2019			
Art & Craft Room Concession	per hour	5.90	Yes
Art & Craft Room Function	per hour	48.00	Yes
Art & Craft Room Hire Fee	per hour	23.00	Yes
Art & Craft Room Non Profit	per hour	14.95	Yes
External Showers / Toilet	per session	400.00	Yes
Food Services Rooms	per week	125.00	Yes
Gallery Concession	per hour	6.90	Yes
Gallery Hire Fee (Formerly Profit)	per hour	23.00	Yes
Gallery Non Profit	per hour	14.95	Yes
Link Office /Meetings Room	per week	395.00	Yes
Lounge Concession	per hour	10.50	Yes
Lounge Function	per hour	70.00	Yes
Lounge Hire Fee	per hour	30.00	Yes
Lounge Non Profit	per hour	22.75	Yes
Main Hall + Gallery - Vacation Care	per hour	17.90	No
Main Hall Concession	per hour	10.50	Yes
Main Hall Function	per hour	70.00	Yes
Main Hall Hire Fee (Formerly Profit)	per hour	35.00	Yes
Main Hall Non Profit	per hour	22.75	Yes
Community Centres - Curl Curl Sports Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession daily rate	per day	48.00	Yes
Concession hourly rate	per hour	13.50	Yes
Function B	per hour	60.00	Yes
Non Profit daily rate	per day	77.00	Yes
Non Profit hourly rate	per hour	19.50	Yes
Profit daily rate	per day	120.00	Yes
Profit hourly rate	per hour	29.00	Yes
Community Centres - Curl Curl Sports Centre - (ii) 1 January 2019 - 30 June 2019			
Concession daily rate	per day	50.00	Yes
Concession hourly rate	per hour	8.40	Yes
Function	per hour	56.00	Yes
Hire Fee (Formerly Profit)	per hour	28.00	Yes
Non Profit daily rate	per day	100.00	Yes
Non Profit hourly rate	per hour	18.20	Yes

Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Profit daily rate	per day	350.00	Yes
Community Centres - Curl Curl Youth & Community Centre - (i) 1 July 2018 - 31 December 2018			
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	35.00	Yes
Main Hall - Family Day Care	per hour	26.50	No
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Non Profit	per hour	30.00	Yes
Main Hall - Profit	per hour	42.00	Yes
Main Hall & Meeting Room - Vacation Care	per hour	37.00	No
Meeting Room - Concession	per hour	8.00	Yes
Meeting Room - Non Profit	per hour	10.00	Yes
Meeting Room - Profit	per hour	14.50	Yes
Community Centres - Curl Curl Youth & Community Centre - (ii) 1 January 2019 - 30 June 2019			
Main Hall - Family Day Care	per hour	17.40	No
Main Hall & Meeting Room - Vacation Care	per hour	17.90	No
Main Hall Concession	per hour	14.10	Yes
Main Hall Function	per hour	94.00	Yes
Main Hall Hire Fee (Formerly Profit)	per hour	47.00	Yes
Main Hall Non Profit	per hour	30.55	Yes
Meeting Room Concession	per hour	4.80	Yes
Meeting Room Hire Fee (Formerly Profit)	per hour	16.00	Yes
Meeting Room Non Profit	per hour	10.40	Yes
Community Centres - Elanora Heights Community Centre - (i) 1 July 2018 - 31 December 2018			
Main Hall - Elanora Community Based Non Profit Kindergarten	per hour	12.60	Yes
Main Hall - Elanora Players Production Rate	per week	410.00	Yes
Main Hall - Elanora Players Referral Rate	per hour	9.00	Yes
Main Hall - Non Profit	per hour	26.95	Yes
Main Hall - Profit	per hour	35.90	Yes
Main Hall - Special Rate	per hour	10.95	Yes
Community Centres - Elanora Heights Community Centre - (ii) 1 January 2019 - 30 June 2019			
Main Hall - Elanora Community Based Non Profit Kindergarten	per hour	12.75	Yes
Main Hall - Elanora Players Production Rate	per week	410.00	Yes
Main Hall - Elanora Players Referral Rate	per hour	9.50	Yes
Main Hall - Concession	per hour	10.50	Yes
Main Hall - Non Profit	per hour	21.75	Yes
Main Hall - Special Rate	per hour	20.50	Yes
Main Hall Hire Fee (Formerly Profit)	per hour	35.00	Yes
Community Centres - Forest Community Arts Centre - (i) 1 July 2018 - 31 December 2018			
Art Exhibition per room	per day	130.00	Yes
Classrooms/Studio - Concession	per hour	9.50	Yes
Classrooms/Studio - Non Profit	per hour	13.00	Yes
Classrooms/Studio - Profit	per hour	18.50	Yes
Meeting Room (large) - Concession	per hour	10.50	Yes
Meeting Room (large) - Non Profit	per hour	15.50	Yes
Meeting Room (large) - Profit	per hour	22.50	Yes
Meeting Room (small) - Concession	per hour	8.00	Yes
Meeting Room (small) - Non Profit	per hour	11.00	Yes
Meeting Room (small) - Profit	per hour	15.50	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Pottery Room - Concession	per hour	10.00	Yes
Pottery Room - Non Profit	per hour	14.00	Yes
Pottery Room - Profit	per hour	18.50	Yes
Studio - Children's Party	per hour	45.00	Yes
Studio - Function B	per hour	60.00	Yes
Community Centres - Forest Community Arts Centre - (ii) 1 January 2019 - 30 June 2019			
Art Exhibition per room	per day	130.00	Yes
Classrooms/Studio - Concession	per hour	6.00	Yes
Classrooms/Studio - Non Profit	per hour	13.00	Yes
Classrooms/Studio Hire Fee (formerly Profit)	per hour	20.00	Yes
Kiln Firing Fee	per firing	18.00	Yes
Meeting Room (large) - Concession	per hour	6.90	Yes
Meeting Room (large) - Non Profit	per hour	14.95	Yes
Meeting Room (large) Hire Fee (formerly Profit)	per hour	23.00	Yes
Meeting Room (small) - Concession	per hour	4.80	Yes
Meeting Room (small) - Non Profit	per hour	10.40	Yes
Meeting Room (small) Hire Fee (formerly Profit)	per hour	16.00	Yes
Pottery Room - Concession	per hour	6.00	Yes
Pottery Room - Non Profit	per hour	13.00	Yes
Pottery Room Hire Fee (formerly Profit)	per hour	20.00	Yes
Community Centres - Forest Youth Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	11.00	Yes
Function B	per hour	60.00	Yes
Non Profit	per hour	27.00	Yes
Profit	per hour	26.00	Yes
Community Centres - Forest Youth Centre - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	7.95	Yes
Function	per hour	13.00	Yes
Hire Fee (formerly Profit)	per hour	26.50	Yes
Non Profit	per hour	17.25	Yes
Community Centres - Forestville Memorial Hall - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Computer Pk Room	per week	81.75	Yes
Concession	per hour	21.00	Yes
Function A	per hour	80.00	Yes
Meeting Room 2/Kitchen - Concession	per hour	8.50	Yes
Meeting Room 2/Kitchen - Non Profit	per hour	11.50	Yes
Meeting Room 2/Kitchen - Profit	per hour	16.50	Yes
Non Profit	per hour	30.00	Yes
Profit	per hour	30.00	Yes
Warrigah Aquatic Centre	per hour	26.50	No
Community Centres - Forestville Memorial Hall - (ii) 1 January 2019 - 30 June 2019			
Computer Pk Room	per week	85.00	Yes
Concession	per hour	12.00	Yes
Function	per hour	80.00	Yes
Hire Fee (formerly Profit)	per hour	40.00	Yes
Meeting Room 2/Kitchen - Concession	per hour	4.80	Yes

Note: A 6.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Meeting Room 2/Kitchen - Non Profit	per hour	30.40	Yes
Meeting Room 2/Kitchen Hire Fee (Formerly Profit)	per hour	30.00	Yes
Non Profit	per hour	26.00	Yes
Warringah Aquatic Centre	per hour	26.55	No
Community Centres - Forestville Seniors Citizen Centre - (i) 1 July 2018 - 31 December 2018			
Forest Room - Children's Party	per hour	45.00	Yes
Forest Room - Concession	per hour	9.50	Yes
Forest Room - Non Profit	per hour	35.00	Yes
Forest Room - Profit	per hour	22.00	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	37.50	Yes
Main Hall - Function B	per hour	60.00	Yes
Main Hall - Non Profit	per hour	22.50	Yes
Main Hall - Profit	per hour	34.00	Yes
Main Hall - Senior Citizens Club	per hour	30.00	Yes
Meeting Room - Concession	per hour	8.50	Yes
Meeting Room - Non Profit	per hour	11.00	Yes
Meeting Room - Profit	per hour	35.00	Yes
Office - Early Education	per week	75.00	Yes
Community Centres - Forestville Seniors Citizen Centre - (ii) 1 January 2019 - 30 June 2019			
Forest Room - Concession	per hour	6.50	Yes
Forest Room - Non Profit	per hour	14.95	Yes
Forest Room Hire Fee (Formerly Profit)	per hour	23.00	Yes
Main Hall - Concession	per hour	30.50	Yes
Main Hall - Non Profit	per hour	22.75	Yes
Main Hall - Senior Citizens Club	per hour	0.00	Yes
Main Hall Function	per hour	70.00	Yes
Main Hall Hire Fee (Formerly Profit)	per hour	35.00	Yes
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Non Profit	per hour	10.40	Yes
Meeting Room Hire Fee (Formerly Profit)	per hour	36.00	Yes
Office - Early Education	per week	85.00	Yes
Community Centres - Forestville Youth Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	11.00	Yes
Function B	per hour	60.00	Yes
Non Profit	per hour	18.50	Yes
Profit	per hour	30.00	Yes
Vacation Care	per hour	37.50	No
Workshop	per week	61.00	Yes
Community Centres - Forestville Youth Centre - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	8.40	Yes
Function	per hour	56.00	Yes
Hire Fee (Formerly Profit)	per hour	28.00	Yes
Non Profit	per hour	18.20	Yes
Vacation Care	per hour	37.90	No
Workshop	per week	61.00	Yes
Community Centres - Griffith Park Sports Facility - (i) 1 July 2018 - 31 December 2018			

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Community Room - Concession	per hour	32.00	Yes
Community Room - Non Profit	per hour	17.00	Yes
Community Room - Profit	per hour	22.50	Yes
Community Centres - Griffith Park Sports Facility - (ii) 1 January 2019 - 30 June 2019			
Community Room - Concession	per hour	6.50	Yes
Community Room - Non Profit	per hour	34.95	Yes
Community Room Hire (Formerly Profit)	per hour	23.00	Yes
Community Centres - Harbord Library Institute - (i) 1 July 2018 - 31 December 2018			
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	11.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Non Profit	per hour	38.00	Yes
Main Hall - Profit	per hour	28.00	Yes
Main Hall/Meeting Room - Kindergarten	per day	97.00	Yes
Meeting Room - Non Profit	per hour	10.00	Yes
Meeting Room - Profit	per hour	14.50	Yes
Meeting Room - Concession	per hour	8.00	Yes
Community Centres - Harbord Library Institute - (ii) 1 January 2019 - 30 June 2019			
Main Hall - Concession	per hour	8.40	Yes
Main Hall - Non Profit	per hour	38.20	Yes
Main Hall - Function	per hour	56.00	Yes
Main Hall - Hire Fee (Formerly Profit)	per hour	28.00	Yes
Main Hall/Meeting Room - Kindergarten	per day	103.00	Yes
Meeting Room - Non Profit	per hour	10.40	Yes
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Hire Fee (Formerly Profit)	per hour	16.00	Yes
Community Centres - Lionel Watts Sports and Community Centre - (i) 1 July 2018 - 31 December 2018			
AFL, Football, Cricket Clubs	per year	1,550.00	Yes
Children's Party	per hour	45.00	Yes
Concession	per hour	11.00	Yes
Function A	per hour	80.00	Yes
Non Profit	per hour	38.00	Yes
Profit	per hour	20.00	Yes
Community Centres - Lionel Watts Sports and Community Centre - (ii) 1 January 2019 - 30 June 2019			
AFL, Football, Cricket Clubs	per year	1,500.00	Yes
Concession	per hour	7.95	Yes
Function	per hour	53.00	Yes
Hire Fee (Formerly Profit)	per hour	26.50	Yes
Non Profit	per hour	17.25	Yes
Community Centres - Manly Library Meeting Room - (i) 1 July 2018 - 31 December 2018			
Concession	per hour	22.00	Yes
Non Profit	per hour	33.00	Yes
Profit	per hour	55.00	Yes
Community Centres - Manly Library Meeting Room - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	8.40	Yes
Hire Fee (Formerly Profit)	per hour	28.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Non Profit	per hour	38.20	Yes
Community Centres - Manly Senior Citizens Centre - (i) 1 July 2018 - 31 December 2018			
Activity Room - Concession	per hour	36.00	Yes
Activity Room - Function B	per hour	60.00	Yes
Activity Room - Non Profit	per hour	24.00	Yes
Activity Room - Profit	per hour	40.00	Yes
Hall - Children's Party	per hour	45.00	Yes
Hall - Concession	per hour	38.00	Yes
Hall - Function A	per hour	80.00	Yes
Hall - Non Profit	per hour	27.00	Yes
Hall - Profit	per hour	45.00	Yes
Community Centres - Manly Senior Citizens Centre - (ii) 1 January 2019 - 30 June 2019			
Activity Room - Concession	per hour	30.50	Yes
Activity Room - Non Profit	per hour	22.75	Yes
Activity Room - Profit	per hour	70.00	Yes
Activity Room Hire Fee (formerly Profit)	per hour	35.00	Yes
Hall - Concession	per hour	32.00	Yes
Hall - Function	per hour	80.00	Yes
Hall - Hire Fee (formerly Profit)	per hour	40.00	Yes
Hall - Non Profit	per hour	26.00	Yes
Community Centres - Manly Vale Community Centres - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	11.00	Yes
Function B	per hour	60.00	Yes
Kindergarten	per day	70.00	Yes
Non Profit	per hour	18.50	Yes
Profit	per hour	29.00	Yes
Vacation Care	per hour	37.50	Yes
Warrigah Print Workshop	per week	358.00	Yes
Community Centres - Manly Vale Community Centres - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	8.40	Yes
Function Innes Rd	per hour	56.00	Yes
Function Lovatt St	per hour	56.00	Yes
Hall Hire Fee Innes Rd (formerly Profit)	per hour	28.00	Yes
Hall Hire Fee Lovatt St (formerly Profit)	per hour	28.00	Yes
Kindergarten	per day	75.00	Yes
Non Profit	per hour	18.25	Yes
Vacation Care	per hour	37.90	No
Warrigah Print Workshop	per week	361.35	Yes
Community Centres - Manly Youth Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	26.00	Yes
Function A	per hour	80.00	Yes
Non Profit	per hour	38.00	Yes
Profit	per hour	65.00	Yes
Community Centres - Manly Youth Centre - (ii) 1 January 2019 - 30 June 2019			
Concession - Hall	per hour	12.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Function	per hour	80.00	Yes
Hire Fee (formerly Profit)	per hour	40.00	Yes
Meeting Room	per hour	16.00	Yes
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Non Profit	per hour	10.40	Yes
Non Profit - Hall	per hour	26.00	Yes
Community Centres - Mona Vale Memorial Hall - (i) 1 July 2018 - 31 December 2018			
Main Hall - Seniors/Disability Profit Rate	per hour	19.50	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	19.50	Yes
Main Hall - Election Rate	per day	1,350.00	Yes
Main Hall - Exhibition Rate	per day	175.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Non Profit	per hour	29.25	Yes
Main Hall - Profit	per hour	39.00	Yes
Main Hall - School Holiday/Workshop - 6 hours	per hour	29.25	Yes
Meeting Room - Seniors/Disability Non Profit Rate	per hour	7.20	Yes
Meeting Room - Concession	per hour	14.40	Yes
Meeting Room - Non Profit	per hour	21.60	Yes
Meeting Room - Profit	per hour	28.80	Yes
Meeting Room - School Holiday/Workshop - 6 hours	per hour	21.60	Yes
Community Centres - Mona Vale Memorial Hall - (ii) 1 January 2019 - 30 June 2019			
Main Hall - Concession	per hour	12.00	Yes
Main Hall - Exhibition Rate	per day	180.00	Yes
Main Hall - Function	per hour	80.00	Yes
Main Hall - Hire Fee (formerly Profit)	per hour	40.00	Yes
Main Hall - Non Profit	per hour	26.00	Yes
Meeting Room - Concession	per hour	6.90	Yes
Meeting Room - Hire Fee (formerly Profit)	per hour	23.00	Yes
Meeting Room - Non Profit	per hour	14.95	Yes
Community Centres - Narrabeena Community Centre - (i) 1 July 2018 - 31 December 2018			
East or West Hall - Children's Party	per hour	45.00	Yes
East or West Hall - Concession	per hour	10.00	Yes
East or West Hall - Non Profit	per hour	16.50	Yes
East or West Hall - Profit	per hour	25.50	Yes
East or West Hall - Warrigah Aquatic Centre	per hour	15.00	No
Main Hall - Concession	per hour	30.50	Yes
Main Hall - Family Day Care	per hour	17.00	No
Main Hall - Function B	per hour	60.00	Yes
Main Hall - Non Profit	per hour	18.50	Yes
Main Hall - Profit	per hour	29.00	Yes
Community Centres - Narrabeena Community Centre - (ii) 1 January 2019 - 30 June 2019			
East or West Hall - Concession	per hour	6.90	Yes
East or West Hall - Non Profit	per hour	14.95	Yes
East or West Hall Function	per hour	46.00	Yes
East or West Hall Hire Fee (formerly Profit)	per hour	23.00	Yes
Main Hall - Concession	per hour	8.40	Yes
Main Hall - Non Profit	per hour	18.20	Yes
Main Hall - Family Day Care	per hour	17.40	No

Note: A 6.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Men Hall Function	per hour	56.00	Yes
Men Hall Hire Fee (Formerly Profit)	per hour	28.00	Yes
Community Centres - Nelson Heather Centre - (i) 1 July 2018 - 31 December 2018			
Angophora/Bankia Room - Seniors/Disability Non Profit Rate	per hour	10.35	Yes
Angophora/Bankia Room - Seniors/Disability Profit Rate	per hour	20.70	Yes
Angophora/Bankia Room - Children's Party	per hour	45.00	Yes
Angophora/Bankia Room - Concession	per hour	20.70	Yes
Angophora/Bankia Room - Function A	per hour	80.00	Yes
Angophora/Bankia Room - Non Profit	per hour	31.06	Yes
Angophora/Bankia Room - Profit	per hour	41.40	Yes
Angophora/Bankia Room - School Holiday/Workshop + 6 hours	per hour	20.70	Yes
Northern Beaches Food Services	per annum	27,518.00	Yes
Northern Beaches Interchange	per annum	32,537.00	Yes
Peninsula Bridge Club	per annum	11,966.50	Yes
Waratah Room - Seniors/Disability Non Profit Rate	per hour	7.10	Yes
Waratah Room - Concession	per hour	14.25	Yes
Waratah Room - Non Profit	per hour	21.35	Yes
Waratah Room - Profit	per hour	28.50	Yes
Community Centres - Nelson Heather Centre - (ii) 1 January 2019 - 30 June 2019			
Angophora/Bankia Room - Concession	per hour	10.50	Yes
Angophora/Bankia Room - Function	per hour	70.00	Yes
Angophora/Bankia Room - Hire Fee (Formerly Profit)	per hour	35.00	Yes
Angophora/Bankia Room - Non Profit	per hour	22.75	Yes
Northern Beaches Food Services	per annum	27,912.00	Yes
Northern Beaches Interchange	per annum	32,537.00	Yes
Peninsula Bridge Club	per annum	12,100.00	Yes
Waratah Room - Concession	per hour	6.90	Yes
Waratah Room - Hire Fee (Formerly Profit)	per hour	23.00	Yes
Waratah Room - Non Profit	per hour	14.95	Yes
Community Centres - Newport Community Centre - (i) 1 July 2018 - 31 December 2018			
Activity Room 1 & 2 - Seniors/Disability Non Profit Rate	per hour	9.85	Yes
Activity Room 1 & 2 - Seniors/Disability Profit Rate	per hour	10.70	Yes
Activity Room 1 & 2 - Exhibition Rate	per day	175.00	Yes
Activity Room 1 & 2 - Function B	per hour	60.00	Yes
Activity Room 1 & 2 - Non Profit	per hour	20.55	Yes
Activity Room 1 & 2 - Profit	per hour	39.40	Yes
Activity Room 1 & 2 - School Holiday/Workshop + 6 hours	per hour	29.55	Yes
Activity Room 1 & 2 - Concession	per hour	10.70	Yes
Activity Room 1 or 2 - Non Profit	per hour	24.25	Yes
Activity Room 1 or 2 - Profit	per hour	32.30	Yes
Activity Room 1 or 2 - Concession	per hour	16.15	Yes
Men Hall - Seniors/Disability Non Profit Rate	per hour	10.75	Yes
Men Hall - Children's Party	per hour	45.00	Yes
Men Hall - Concession	per hour	21.45	Yes
Men Hall - Exhibition Rate	per day	175.00	Yes
Men Hall - Function A	per hour	80.00	Yes
Men Hall - Non Profit	per hour	32.20	Yes
Men Hall - Profit	per hour	43.90	Yes
Men Hall - School Holiday/Workshop + 6 hours	per hour	32.20	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Casual rate	per hour	19.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Tennis Court Hire - Tennis Courts 1 & 2 - Coaching rate	per hour	22.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular 4 hour special rate	per 4 hours	42.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular Weekly Rate to 4 hours	per hour	14.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - School Holiday Coaching rate	per hour	16.50	Yes
Community Centres - Newport Community Centre - (ii) 1 January 2019 - 30 June 2019			
Activity 1 & 2 - Function	per hour	70.00	Yes
Activity 1 & 2 - Hire Fee (Formerly Profit)	per hour	35.00	Yes
Activity Room 1 & 2 - Exhibition Rate	per day	180.00	Yes
Activity Room 1 & 2 - Non Profit	per hour	22.75	Yes
Activity Room 1 & 2 - Concession	per hour	30.50	Yes
Main Hall - Concession	per hour	17.00	Yes
Main Hall - Exhibition Rate	per day	180.00	Yes
Main Hall - Function	per hour	80.00	Yes
Main Hall - Hire Fee (Formerly Profit)	per hour	40.00	Yes
Main Hall - Non Profit	per hour	26.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Casual rate	per hour	19.50	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Coaching rate	per hour	20.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular 4 hour special rate	per 4 hours	43.50	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular Weekly Rate to 4 hours	per hour	14.50	Yes
Community Centres - North Balgowlah Community Centre - (i) 1 July 2018 - 31 December 2018			
Craft Room - Concession	per hour	9.00	Yes
Craft Room - Non Profit	per hour	11.00	Yes
Craft Room - Profit	per hour	16.00	Yes
Lower Hall - Children's Party	per hour	45.00	Yes
Top or Lower Hall - Concession	per hour	10.00	Yes
Top or Lower Hall - Non Profit	per hour	16.50	Yes
Top or Lower Hall - Profit	per hour	26.00	Yes
Community Centres - North Balgowlah Community Centre - (ii) 1 January 2019 - 30 June 2019			
Craft Room - Concession	per hour	4.80	Yes
Craft Room - Hire Fee (Formerly Profit)	per hour	16.00	Yes
Craft Room - Non Profit	per hour	10.40	Yes
Lower Hall - Concession	per hour	6.90	Yes
Lower Hall - Hire Fee (Formerly Profit)	per hour	23.00	Yes
Lower Hall - Non Profit	per hour	14.95	Yes
Top Hall - Concession	per hour	7.95	Yes
Top Hall - Hire Fee (Formerly Profit)	per hour	26.50	Yes
Top Hall - Non Profit	per hour	17.25	Yes
Community Centres - North Curl Curl Community Centre - (i) 1 July 2018 - 31 December 2018			
Hall - Children's Party	per hour	45.00	Yes
Hall - Concession	per hour	33.50	Yes
Hall - Function A	per hour	80.00	Yes
Hall - Non Profit	per hour	26.50	Yes
Hall - Profit	per hour	38.50	Yes
Meeting Room - Concession	per hour	8.00	Yes
Meeting Room - Non Profit	per hour	11.00	Yes
Meeting Room - Profit	per hour	16.00	Yes
Outdoor - Concession	per hour	11.00	Yes
Outdoor - Non Profit	per hour	21.50	Yes
Outdoor - Profit	per hour	41.50	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Community Centres - North Curl Curl Community Centre - (ii) 1 January 2019 - 30 June 2019			
Function	per hour	80.00	Yes
Hall - Concession	per hour	32.00	Yes
Hall - Non Profit	per hour	36.00	Yes
Hire Fee (Formerly Profit)	per hour	40.00	Yes
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Non Profit	per hour	10.40	Yes
Meeting Room Hire Fee (Formerly Profit)	per hour	16.00	Yes
Outdoor Hire Fee	per hour	40.00	Yes
Community Centres - North Narrabeen Community & Tennis Centre - (i) 1 July 2018 - 31 December 2018			
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Concession	per hour	38.25	Yes
Main Hall - Non Profit	per hour	27.40	Yes
Main Hall - Profit	per hour	36.50	Yes
Main Hall - School Holiday/Workshop + 6 hours	per hour	27.40	Yes
Middle Hall - Narrabeen Community Based Non Profit Kindergarten	per hour	8.70	Yes
Middle Hall - Concession	per hour	11.65	Yes
Middle Hall - Non Profit	per hour	17.50	Yes
Middle Hall - Profit	per hour	23.30	Yes
Small Hall - Narrabeen Community Based Non Profit Kindergarten	per hour	7.15	Yes
Small Hall - Concession	per hour	10.30	Yes
Small Hall - Non Profit	per hour	15.45	Yes
Small Hall - Profit	per hour	20.60	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Casual rate	per hour	19.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Coaching rate	per hour	22.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular 4 hour special rate	per 4 hours	42.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular Weekly Rate to 4 hours	per hour	14.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - School Holiday Coaching rate	per hour	36.50	Yes
Community Centres - North Narrabeen Community & Tennis Centre - (ii) 1 January 2019 - 30 June 2019			
Main Hall - Concession	per hour	30.50	Yes
Main Hall - Function	per hour	70.00	Yes
Main Hall - Hire Fee (Formerly Profit)	per hour	35.00	Yes
Main Hall - Non Profit	per hour	22.75	Yes
Middle Hall - Narrabeen Community Based Non Profit Kindergarten	per hour	8.40	Yes
Middle Hall - Concession	per hour	6.90	Yes
Middle Hall - Hire Fee (Formerly Profit)	per hour	23.00	Yes
Middle Hall - Non Profit	per hour	14.95	Yes
Middle Hall - Profit	per hour	7.40	Yes
Small Hall - Narrabeen Community Based Non Profit Kindergarten	per hour	6.90	Yes
Small Hall - Hire Fee (Formerly Profit)	per hour	23.00	Yes
Small Hall - Non Profit	per hour	14.95	Yes
Small Hall - Profit	per hour	11.50	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Casual rate	per hour	20.00	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Coaching rate	per hour	43.50	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular 4 hour special rate	per 4 hours	43.50	Yes
Tennis Court Hire - Tennis Courts 1 & 2 - Regular Weekly Rate to 4 hours	per hour	14.50	Yes
Community Centres - North Steyne Surf Pavilion - Hall - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	32.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Function A	per hour	80.00	Yes
Non Profit	per hour	33.00	Yes
Profit	per hour	53.00	Yes
Community Centres - North Steyne Surf Pavilion - Hall - (i) 1 January 2019 - 30 June 2019			
Concession	per hour	12.00	Yes
Function	per hour	80.00	Yes
Hall - Hire Fee (formerly Profit)	per hour	40.00	Yes
Non Profit	per hour	26.00	Yes
Community Centres - Oxford Falls Peace Park - (i) 1 July 2018 - 30 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	33.00	Yes
Function A	per hour	80.00	Yes
Non Profit	per hour	37.50	Yes
Profit	per hour	26.50	Yes
Community Centres - Oxford Falls Peace Park - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	7.95	Yes
Function	per hour	53.00	Yes
Hire Fee (formerly Profit)	per hour	26.50	Yes
Non Profit	per hour	17.25	Yes
Community Centres - Queenscliff Surf Club - Hall - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	22.00	Yes
Function A	per hour	80.00	Yes
Non Profit	per hour	33.00	Yes
Profit	per hour	55.00	Yes
Community Centres - Queenscliff Surf Pavilion - Hall - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	12.00	Yes
Function	per hour	80.00	Yes
Hire Fee (formerly Profit)	per hour	40.00	Yes
Non Profit	per hour	26.00	Yes
Community Centres - Seaford Community Centre - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	22.00	Yes
Function A	per hour	80.00	Yes
Non Profit	per hour	33.00	Yes
Primary Day Care	per hour	16.50	Yes
Primary Day Care - Vacation Care	per year	16,150.00	Yes
Profit	per hour	55.00	Yes
Community Centres - Seaford Community Centre - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	15.60	Yes
Function	per hour	104.00	Yes
Hire Fee (formerly Profit)	per hour	52.00	Yes
Non Profit	per hour	33.80	Yes
Primary Daycare	per hour	17.00	Yes
Primary Daycare - Vacation Care	per year	16,250.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Community Centres - Seaforth Oval Sporting & Community Pavilion - (i) 1 July 2018 - 31 December 2018			
Children's Party	per hour	45.00	Yes
Concession	per hour	16.00	Yes
Function B	per hour	60.00	Yes
Non Profit	per hour	34.00	Yes
Profit	per hour	40.00	Yes
Community Centres - Seaforth Oval Sporting & Community Pavilion - (ii) 1 January 2019 - 30 June 2019			
Concession	per hour	17.00	Yes
Function	per hour	80.00	Yes
Hire Fee (Formerly Profit)	per hour	40.00	Yes
Non Profit	per hour	26.00	Yes
Community Centres - Seaforth Village Community Centre - (i) 1 July 2018 - 30 Jun 2019			
Concession	per hour	17.00	Yes
Hire Fee (Formerly "Profit")	per hour	40.00	Yes
Non Profit	per hour	26.00	Yes
Community Centres - Ted Blackwood Narrabeen Youth and Community Centre - (i) 1 July 2018 - 31 December 2018			
Exhibition Rate	per day	450.00	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession Rate	per hour	20.55	Yes
Main Hall - Election Rate	per day	1,350.00	Yes
Main Hall - Function A	per hour	80.00	Yes
Main Hall - Main Profit Rate	per hour	30.85	Yes
Main Hall - Profit Rate	per hour	41.10	Yes
Main Hall - School Holiday/Workshop + 6 hours	per hour	30.85	Yes
Main Hall - Seniors/Disability Non Profit Rate	per hour	10.30	Yes
Meeting Room - Non Profit Rate	per hour	18.55	Yes
Meeting Room - Profit Rate	per hour	24.70	Yes
Community Centres - Ted Blackwood Narrabeen Youth and Community Centre - (ii) 1 January 2019 - 30 June 2019			
Exhibition Rate	per day	460.00	Yes
Main Hall - Concession Rate	per hour	22.00	Yes
Main Hall - Election Rate	per day	1,350.00	Yes
Main Hall - Function	per hour	80.00	Yes
Main Hall - Hire Fee (Formerly Profit)	per hour	40.00	Yes
Main Hall - Non Profit Rate	per hour	26.00	Yes
Meeting Room - Hire Fee (Formerly Profit)	per hour	16.00	Yes
Meeting Room - Non Profit Rate	per hour	10.40	Yes
Community Centres - Terrey Hills Community Centre - (i) 1 July 2018 - 31 December 2018			
Heleen Coleman Room - Bedrose / Terrey Hills Computer Pals for Seniors	per week	82.00	Yes
Main Hall - Children's Party	per hour	45.00	Yes
Main Hall - Concession	per hour	11.00	Yes
Main Hall - Function B	per hour	60.00	Yes
Main Hall - Non Profit	per hour	17.00	Yes
Main Hall - Profit	per hour	25.50	Yes
Meeting Room - Concession	per hour	7.50	Yes
Meeting Room - Non Profit	per hour	9.50	Yes
Meeting Room - Profit	per hour	34.50	Yes
Radio Northern Beaches	per month	1,010.00	Yes

Note: A 6.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Community Centres - Terrey Hills Community Centre - (all 1 January 2019 - 30 June 2019)			
Heleen Coleman Room - Balfour / Terry Hills Computer Pals for Seniors	per week	85.00	Yes
Main Hall - Concession	per hour	7.95	Yes
Main Hall - Non Profit	per hour	37.25	Yes
Main Hall Function	per hour	53.00	Yes
Main Hall Hire Fee (Formerly Profit)	per hour	26.50	Yes
Meeting Room - Concession	per hour	4.80	Yes
Meeting Room - Non Profit	per hour	10.40	Yes
Meeting Room Hire Fee (Formerly Profit)	per hour	16.00	Yes
Radio Northern Beaches	per month	1,050.00	Yes
Community Centres - Tramshed Community Arts Centre - (i) 1 July 2018 - 31 December 2018			
Art Exhibition per hall	per day	130.00	Yes
Berry Hall - Children's Party	per hour	45.00	Yes
Berry Hall - Concession	per hour	13.50	Yes
Berry Hall - Function A	per hour	80.00	Yes
Berry Hall - Non Profit	per hour	18.50	Yes
Berry Hall - Profit	per hour	26.50	Yes
Computer Pals	per week	111.00	Yes
Lakeview Hall - Children's Party	per hour	45.00	Yes
Lakeview Hall - Concession	per hour	15.50	Yes
Lakeview Hall - Function A	per hour	80.00	Yes
Lakeview Hall - Non Profit	per hour	25.50	Yes
Lakeview Hall - Profit	per hour	37.50	Yes
Meeting Room - Concession	per hour	10.50	Yes
Meeting Room - Non Profit	per hour	15.50	Yes
Meeting Room - Profit	per hour	22.50	Yes
Potters Room - Concession	per hour	11.50	Yes
Potters Room - Non Profit	per hour	14.00	Yes
Potters Room - Profit	per hour	18.00	Yes
Tramshed Hall - Children's Party	per hour	45.00	Yes
Tramshed Hall - Concession	per hour	13.50	Yes
Tramshed Hall - Function A	per hour	80.00	Yes
Tramshed Hall - Non Profit	per hour	18.50	Yes
Tramshed Hall - Profit	per hour	26.50	Yes
Community Centres - Tramshed Community Arts Centre - (ii) 1 January 2019 - 30 June 2019			
Art Exhibition	per day	130.00	Yes
Berry Hall - Concession	per hour	10.50	Yes
Berry Hall - Non Profit	per hour	22.75	Yes
Berry Hall Function	per hour	70.00	Yes
Berry Hall Hire Fee (Formerly Profit)	per hour	35.00	Yes
Computer Pals	per week	111.00	Yes
Kiln Firing Fee	per firing	38.00	Yes
Lakeview Meeting Room - Concession	per hour	4.80	Yes
Lakeview Meeting Room - Non Profit	per hour	10.40	Yes
Lakeview Meeting Room Hire Fee (Formerly Profit)	per hour	16.00	Yes
Lakeview Function	per hour	80.00	Yes
Lakeview Hall - Concession	per hour	12.00	Yes
Lakeview Hall - Non Profit	per hour	26.00	Yes
Lakeview Hall Hire Fee (Formerly Profit)	per hour	40.00	Yes
Potters Room - Concession	per hour	6.00	Yes
Potters Room - Non Profit	per hour	13.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Pottery Room Hire Fee (formerly Profit)	per hour	20.00	Yes
Tramshed Hall - Concession	per hour	7.55	Yes
Tramshed Hall - Non Profit	per hour	17.25	Yes
Tramshed Hall Function	per hour	53.00	Yes
Tramshed Hall Hire Fee (formerly Profit)	per hour	26.50	Yes
Tramshed Meeting Room - Concession	per hour	6.00	Yes
Tramshed Meeting Room Hire Fee (formerly Profit)	per hour	23.00	Yes
Tramshed Meeting Room Non Profit	per hour	33.00	Yes
Community Development Fees: Beverage and Snack Sales			
Drink sales at events	per item	2.00	Yes
Snack sales (chips etc.) at events	per item	1.00	Yes
Community Development Fees: Community Events/Activities - minor			
a) Minor scale Event	per entry	5.00	Yes
b) Medium scale Event	per entry	10.00	Yes
c) Large scale or Complex Event	per entry	15.00	Yes
d) Major scale Event / Small Workshop	per entry	20.00	Yes
e) Team entry to event e.g. 24/7 Run Festival, Band Competitions	per entry	50.00	Yes
Community Development Fees: Equipment Hire			
a) Rental of Council equipment (safety barrier, PA, lighting etc.) - not for profit	per item per day	15.00	Yes
b) Rental of Council equipment (safety barrier, PA, lighting etc.) - for profit	per item per day	30.00	Yes
Community Development Fees: General			
a) Large Workshop	per workshop	30.00	Yes
b) Conference (small)	per conference	30.00	Yes
c) Conference (large)	per conference	50.00	Yes
Community Development Fees: Markets			
a) Fee for holding a stall at a small scale event	per day	30.00	Yes
b) Fee for holding a stall at a medium scale event	per day	60.00	Yes
c) Fee for holding a stall at a large scale event	per day	90.00	Yes
d) Marquee Hire - fee passed on to single stall holder	per day	0.00	Cost recovery
e) Marquee Hire split fee - fee passed on to multiple stall holders	per day	0.00	Cost recovery
Community Development Fees: Merchandise Sales			
a) Small items e.g. DVD	per item	5.00	Yes
b) Medium items e.g. T-Shirts	per item	10.00	Yes
Glenn Street - Box Office ticket sales for productions - (1) 1 July 2018 - 31 December 2018			
30 and under - 3 play package	per package	105.00	Yes
30 and under - 4 play package	per package	140.00	Yes
30 and under - 5 play package	per package	175.00	Yes
30 and under - 6 play package	per package	210.00	Yes
30 and under - 7 play package	per package	245.00	Yes
30 and under - 8 play package	per package	280.00	Yes
30 and under - 9 play package	per package	315.00	Yes
30 and under single ticket	per ticket	35.00	Yes
Additional subscriber ticket - 1 per package	per package	50.00	Yes
Adult - 3 Play package	per package	183.00	Yes
Adult - 4 Play package	per package	236.00	Yes
Adult - 5 Play Package	per package	275.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Adult - 6 Play Package	per package	312.00	Yes
Adult - 7 Play Package	per package	357.00	Yes
Adult - 8 Play Package	per package	392.00	Yes
Adult - 9 Play Package	per package	423.00	Yes
Adult single ticket price	per ticket	65.00	Yes
Booking Fee - Commercial hires	per ticket	6.00	Yes
Booking Fee - Community hires	per ticket	5.00	Yes
Booking Fees	per ticket	6.00	Yes
Child under 16 - single ticket price	per ticket	31.00	Yes
Concession - 3 Play Package	per package	144.00	Yes
Concession - 4 Play Package	per package	216.00	Yes
Concession - 5 Play Package	per package	260.00	Yes
Concession - 6 Play Package	per package	288.00	Yes
Concession - 7 Play Package	per package	329.00	Yes
Concession - 8 Play Package	per package	360.00	Yes
Concession - 9 Play Package	per package	390.00	Yes
Concession - Group 10+ per ticket	per ticket	48.00	Yes
Concession - single ticket price	per ticket	99.00	Yes
Concession - single ticket The Wharf Revue	per ticket	64.00	Yes
Contracted Sponsor Discount ticket	per ticket	90.00	Yes
Entertainment Voucher - single ticket	per ticket	50.75	Yes
Film - 10+	per ticket	7.00	Yes
Film - 5+	per ticket	8.00	Yes
Film - single ticket	per ticket	30.00	Yes
General admission price 1	per ticket	2.00	Yes
General admission price 2	per ticket	5.00	Yes
General admission price 3	per ticket	30.00	Yes
Group 10+ pay later	per ticket	52.00	Yes
Internet Per Seat Fee	per ticket	0.55	Yes
Internet Postage Fee	per ticket	1.50	Yes
KidsPlay - Family ticket price	per package	85.00	Yes
KidsPlay - school special	per ticket	37.00	Yes
KidsPlay - single ticket price	per ticket	22.00	Yes
Manhattan Short Film Festival	per ticket	25.50	Yes
Music at the Glen - admission to 4+ concerts	per ticket	25.00	Yes
Music at the Glen - entertainment voucher	per ticket	25.00	Yes
Music at the Glen - Groups 10+	per ticket	21.50	Yes
Music at the Glen - single ticket price	per ticket	25.00	Yes
NBC Staff Tickets and SBC members	per ticket	25.00	Yes
Postage Fee	per ticket	1.50	Yes
Student Rush	per ticket	16.00	Yes
Sydney Writer's Festival	per ticket	15.15	Yes
Youth 30 and under - single ticket	per package	36.00	Yes
Glen Street - Box Office ticket sales for productions - (ii) 1 January 2019 to 30 June 2019			
3 play package - Adult and Concession only	per package	0.00	10% off package
4 play package - Adult and Concession only	per package	0.00	10% off package
5 play package - Adult and Concession only	per package	0.00	12.5% off package

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
5 play package - Adult and Concession only	per package	0.00	12.5% off package
7 play package - Adult and Concession only	per package	0.00	15% off package
8 play package - Adult and Concession only	per package	0.00	15% off package
9+ play package - Adult and Concession only	per package	0.00	20% off package
10+ play package - Adult and Concession only	per package	0.00	30% off package
11+ play package - Adult and Concession only	per package	0.00	30% off package
Additional subscriber ticket - 1 per package - Adult and Concession only	per package	0.00	Concession price of the ticket (Tier 1-4)
Booking fee - Commercial hires	per ticket	7.00	Yes
Booking fee - Community hires	per ticket	6.00	Yes
Booking fees	per ticket	6.00	Yes
Contracted Sponsor Discount ticket	per ticket	0.00	\$10 off adult price sub season only
Entertainment Voucher - single ticket	per ticket	50.75	Yes
Film - 10+	per ticket	7.00	Yes
Film - 5+	per ticket	8.00	Yes
Film - single ticket	per ticket	10.00	Yes
General admission price 1	per ticket	3.00	Yes
General admission price 2	per ticket	5.00	Yes
General admission price 3	per ticket	10.00	Yes
Group 10+ pay later	per ticket	0.00	5% off adult per ticket
Group 10+ pay now	per ticket	0.00	10% off adult per ticket price
Groups 10+ - booking deposit	per performance	100.00	No
Internet Per Seat Fee	per ticket	0.55	Yes
Internet Postage Fee	per ticket	1.80	Yes
KidsPlay - school special	per ticket	19.00	Yes
KidsPlay - single ticket price	per ticket	23.00	Yes
KidsPlay Group 10+	per ticket	18.00	Yes
Manhattan Short Film Festival	per ticket	25.00	Yes
Music at the Glen - admission to 4+ concerts	per ticket	26.00	Yes
Music at the Glen - entertainment voucher	per ticket	27.30	Yes
Music at the Glen - Groups 10+	per ticket	26.00	Yes
Music at the Glen - single ticket price	per ticket	29.00	Yes
NBC Staff Tickets and SBC members	per ticket	25.00	Yes
Postage Fee	per ticket	1.80	Yes
Postage fee - 125g +	per booking	2.50	Yes
Special Event - subscriber /concession/ groups 10+	per ticket	0.00	10% discount
Special Event - Tier 1	per ticket	19.00	Yes
Special Event - Tier 10	per ticket	110.00	Yes
Special Event - Tier 2	per ticket	29.00	Yes
Special Event - Tier 3	per ticket	39.00	Yes
Special Event - Tier 4	per ticket	40.00	Yes
Special Event - Tier 5	per ticket	50.00	Yes
Special Event - Tier 6	per ticket	69.00	Yes
Special Event - Tier 7	per ticket	79.00	Yes
Special Event - Tier 8	per ticket	80.00	Yes
Special Event - Tier 9	per ticket	99.00	Yes
Student Rush	per ticket	17.00	Yes
Subscriber benefits program - special offer price	per ticket	0.00	30% discount
Sydney Writers Festival	per ticket	15.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Tier 1 - Adult	per ticket	72.00	Yes
Tier 1 - Concession	per ticket	68.00	Yes
Tier 2 - Adult	per ticket	67.00	Yes
Tier 2 - Concession	per ticket	63.00	Yes
Tier 3 - Adult	per ticket	55.00	Yes
Tier 3 - Concession	per ticket	51.00	Yes
Tier 4 - Adult	per ticket	39.00	Yes
Tier 4 - Concession	per ticket	35.00	Yes
Transaction Fee - phones	per booking	0.00	Yes
Transaction Fee - Internet	per booking	9.50	Yes
Glen Street - Consumables			
9v Batteries	per item	3.10	Yes
AA Batteries	per item	1.05	Yes
AAA Batteries	per item	1.05	Yes
Consumables	per item	0.00	Cost + 20%
Electrical Tape	per item	1.05	Yes
Gaffer Tape 1"	per item	13.30	Yes
Gaffer Tape 2"	per item	20.45	Yes
Hammer Blast (2 litre)	per item	66.40	Yes
HPL 575	per item	45.95	Yes
HPL 750	per item	45.95	Yes
LEE 1/2 sheet colour	per item	11.25	Yes
LEE full roll	per item	184.85	Yes
LEE full sheet	per item	20.45	Yes
LEE HT 1/2 sheet colour	per item	15.35	Yes
LEE HT Full Roll	per item	180.75	Yes
LEE HT Full Sheet	per item	28.60	Yes
PAR 38	per item	8.20	Yes
PAR 64	per item	67.40	Yes
ROSSCO 1/2 sheet	per item	19.40	Yes
ROSSCO full roll	per item	209.35	Yes
T19	per item	35.75	Yes
T3/T12	per item	21.45	Yes
T27	per item	30.65	Yes
T29	per item	55.15	Yes
Glen Street - Equipment Hire			
16 Channel Analogy sound desk	per day	37.80	Yes
16 Channel Analogy sound desk	per week	149.10	Yes
24 Channel Analogy sound desk	per day	80.00	Yes
24 Channel Analogy sound desk	per week	354.35	Yes
Adjustable height rostrum	per day	55.15	Yes
Adjustable height rostrum	per week	230.80	Yes
Black Sharktooth Scrim	per day	57.20	Yes
Black Sharktooth Scrim	per week	230.80	Yes
CD Player	per day	40.85	Yes
CD Player	per week	161.35	Yes
Condenser Microphone	per day	40.85	Yes
Condenser Microphone	per week	161.35	Yes
Dance Equipment Package	per hire	219.55	Yes
Dance Moving Light Package	per hire	329.85	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Dance Tarquet per performance	per day	63.30	Yes
Dance 1 tarquet per performance	per week	243.00	Yes
Dance usage levy 1st use (this fee is applied to first performance)	per hire	284.00	Yes
Dance usage levy rehearsal (on separate day to performance)	per hire	99.05	Yes
Dance usage levy subsequent use (if more than one performance on any given day)	per hire	198.10	Yes
Digital (Sound) Desk	per day	95.00	Yes
Digital (Sound) Desk	per week	377.85	Yes
Dr's	per day	12.75	Yes
Dr's	per week	45.95	Yes
Equipment hire - external	per item	0.00	Cost + 10%
Equipment replacement	per item	0.00	Cost + 20%
ETC Gto Lighting Desk	per day	99.05	Yes
ETC Gto Lighting Desk	per week	693.35	Yes
Foldback Monitor	per day	55.15	Yes
Foldback Monitor	per week	220.60	Yes
Followspots (each)	per day	69.45	Yes
Followspots (each)	per week	276.75	Yes
Ground Row	per day	21.45	Yes
Ground Row	per week	82.75	Yes
Hashtag Printer - Glen St Branding	per day	120.00	Yes
Hashtag Printer - Glen St Branding	per 4 hours	80.00	Yes
Hashtag Printer - hiner hashtag	per day	160.00	Yes
Hashtag Printer - hiner hashtag	per 4 hours	120.00	Yes
Merchandise	per item	0.00	Cost + 20%
Merchandise Commission	per booking	0.00	12.5% of total sales
Mirror Ball	per day	21.45	Yes
Mirror Ball	per week	82.75	Yes
Piano	per day	111.35	Yes
Piano	per week	451.35	Yes
Plasma Screens	per day	98.05	Yes
Plasma Screens	per week	391.10	Yes
Projector	per day	204.25	Yes
Projector	per week	818.55	Yes
Projector Screen portable tripod	per day	11.30	Yes
Projector Screen portable tripod	per week	45.95	Yes
Radio Microphones	per day	79.65	Yes
Radio Microphones	per week	322.70	Yes
Smoke Machine	per day	73.55	Yes
Smoke Machine	per week	294.10	Yes
Standard Microphone	per day	18.40	Yes
Standard Microphone	per week	69.45	Yes
Strand Light Palette	per day	257.35	Yes
Strand Light Palette	per week	693.35	Yes
Talkback Substations	per day	35.75	Yes
Talkback Substations	per week	137.85	Yes
UV Lights	per day	14.30	Yes
UV Lights	per week	55.15	Yes
White Cyclorama	per day	17.20	Yes
White Cyclorama	per week	230.80	Yes
Glen Street - Marketing Services			
1/2 Page News Local Advertisement	per advertisement	3,000.00	Yes
1/4 Page News Local Advertisement	per advertisement	1,416.80	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
1/8 Page News Local Advertisement	per advertisement	751.00	Yes
Article in monthly EDM	per article	315.00	Yes
Backstage Article	per article	970.00	Yes
Creative Design Fees	per hour	50.00	Yes
Deduction for special offers	per offer	5.00	Yes
Inclusion in Music Program	per production	2,000.00	Yes
Inclusion in Theatre Program	per production	10,000.00	Yes
Mail out personalised A5 letter or flyer per item	per item	2.50	Yes
Mail out personalised B5 letter or flyer	per item	1.80	Yes
Marketing Costs recovered	per item	0.00	Yes
NBC Council Notices (Monthly Daily)	per publication	356.65	Yes
Seat Sale Program	per seat	500.00	Yes
Targeted EDM	per publication	360.00	Yes
Glen Street - Theatre Hire			
Additional Cleaning - Commercial and Community	per hour	50.00	Yes
Box Office (flat fee for commercial hires)	per hire	400.00	Yes
Box Office (flat fee for community hires)	per hire	400.00	Yes
Box Office Staff - per person	per hour	47.00	Yes
Crown Room Meeting Rate - Commercial	per hour	52.10	Yes
Crown Room Meeting Rate - Community	per hour	36.80	Yes
Deposit - hires less than a week - commercial	per hire	1,000.00	Yes
Deposit - hires less than a week - community	per hire	1,000.00	Yes
Deposit - hires more than a week Commercial	per hire	0.00 50% weekly theatre hire commercial	Yes
Deposit - hires more than a week Community	per hire	0.00 50% weekly theatre hire community	No
Extra Time - after midnight - community	per hour	148.00	Yes
Extra time after midnight - commercial	per hour	148.00	Yes
Extra time before midnight - commercial	per hour	90.00	Yes
Extra time before midnight - community	per hour	90.00	Yes
Multiple Performance fee	per hire	700.00	Yes
Multiple performances (more than 1 performance) Commercial	per hire	1,270.00	Yes
Multiple performances (more than 1 performance) Community	per hire	750.00	Yes
Rehearsal time (with stage light) - Commercial	per hour	69.50	Yes
Rehearsal time (with stage lighting) - Community	per hour	50.50	Yes
Rehearsal time (with working lighting) - Commercial	per hour	69.50	Yes
Rehearsal time (with working lighting) - Community	per hour	48.00	Yes
Room hire	per day	250.00	Yes
Room hire	per hour	38.00	Yes
Room hire	per week	1,000.00	Yes
Staff costs - FOH supervisor (min 3 hr call)	per hour	60.00	Yes
Staff costs - technicians (min 4 hr call)	per hour	52.00	Yes
Staff costs - Ushers (min 3 hr call)	per hour	47.00	Yes
Staff holder	per hire	0.00	No
Storage Fee	per hire	0.00 to be determined by Glen Street Theatre, size and time	Yes
Theatre Hire - Commercial	per week	12,750.00	Yes
Theatre Hire - Commercial	per performance	2,540.00	Yes
Theatre Hire - Community	per week	7,325.00	Yes
Theatre Hire - Community	per performance	1,520.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Mainly Art Gallery and Museum			
Commission on sale – artist represented by a gallery exhibition	per item	0.00	15%
Commission on sale – artist not represented by a gallery	per item	0.00	30%
Commissions - where an artist is represented by a gallery - sale of items from collaborative exhibition	per item	0.00	15%
Commissions - where an artist is represented by a gallery - sale of paintings, etc.	per item	0.00	15%
Gallery admission fee	per person	0.00	Free entry
Hire fee for travel exhibitions - large or complex scale touring exhibitions of 2D and 3D works	per exhibition	10,000.00	Yes
Hire fee for travel exhibitions - large or complex scale touring exhibitions of primarily 2D works	per exhibition	10,000.00	Yes
Hire fee for travel exhibitions - large or complex special touring exhibitions	per exhibition	15,000.00	Yes
Hire fee for travel exhibitions - medium scale touring exhibitions of 2D and 3D works	per exhibition	8,000.00	Yes
Hire fee for travel exhibitions - medium scale touring exhibitions of primarily 2D works	per exhibition	7,000.00	Yes
Hire fee for travel exhibitions - medium special touring exhibitions	per exhibition	12,000.00	Yes
Hire fee for travel exhibitions - small scale touring exhibitions of 2D and 3D works	per exhibition	5,500.00	Yes
Hire fee for travel exhibitions - small scale touring exhibitions of primarily 2D works	per exhibition	4,000.00	Yes
Hire fee for travel exhibitions - small special touring exhibitions	per exhibition	8,000.00	Yes
Kids Art Adventures	per person	25.55	Yes
Public programs - artist talk or seminar	per person	35.00	Yes
Public programs - children's workshop or interactive program	per person	30.65	Yes
Public programs - longer artist talk or seminar	per person	40.85	Yes
Public programs - longer workshop or interactive program	per person	51.10	Yes
Public programs - workshop or interactive program	per person	40.85	Yes
Venue Hire - commercial	per hour	382.80	Yes
Venue Hire - Non-Northern Beaches based community groups	per hour	362.00	Yes
Venue Hire - Northern Beaches based community groups	per hour	99.05	Yes
Venue Hire - private	per hour	120.50	Yes
Venue Hire - staff costs (2 staff)	per hour	199.15	Yes
Meals on Wheels - Food Portions			
Dessert	each	2.50	No
Juice	each	0.50	No
Main Meal	per meal	6.50	No
Omelette	each	2.00	No
Perishable Meal	per meal	4.50	No
Salad	each	7.50	No
Sandwich	each	4.50	No
Soup	each	2.50	No
Meals on Wheels - Other Charges			
Community Lunches	per lunch	30.00	No
Social Outing	per instance	30.00	No
Children's Services			
Beacon Hill Vacation Care			
Life Collection Fee	per 5 minutes	10.25	No
Life payment fee applied to accounts 28 days in arrears	per account	10.25	No
Per child	per day	60.00	No
Belrose Children's Centre			
Life collection fee	per 5 minutes	10.25	No
Life payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 0 - 2 year room	per day	124.00	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Per child 2 - 3 year room	per day	314.00	No
Per child 3 - 5 year room	per day	99.00	No
Brookvale Children's Centre			
Late collection fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 0 - 2 year room	per day	124.00	No
Per child 2 - 3 year room	per day	314.00	No
Per child 3 - 5 year room	per day	99.00	No
Brookvale Occasional Care Centre			
Cancellation after 8.30 AM on day of care	per day	0.00 full fee for booked care	No
Cancellation before 8.30 AM on day of care	per day	15.35	No
Late collection fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 8.30am to 3.30pm	per day	99.00	No
Per child between 8.30am to 3.30pm	per hour	17.50	No
Cronin Vacation Care			
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	per account	10.25	No
Per child	per day	69.00	No
Dee Why Children's Centre			
Late collection fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 0 - 2 year room	per day	124.00	No
Per child 2 - 3 year room	per day	114.00	No
Per child 3 - 5 year room	per day	99.00	No
Family Day Care			
Family Play Session Fee 10 Sessions Fee for families to attend 10 play sessions	per 10 sessions	50.00	No
Family Play Session Fee 4 Sessions Fee for families to attend 4 play sessions	per 4 sessions	20.00	No
Fee charged to educators for late submission of time sheets	per event	5.00	No
Parent Administration Levy to support the cost of care	per hour	1.75	No
Play session - basic rate for educators to attend play session	per session	9.25	No
Play session - inclusive rate for educators to attend play session - partial vehicle lift to support attendance	per session	17.50	No
Forestville Vacation Care			
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	per account	10.25	No
Per child	per day	69.00	No
Harbord Vacation Care			
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	per account	10.25	No
Per child	per day	69.00	No
Harbour View Children's Centre			
Late collection fee	per 5 minutes	10.25	No

Note: A 0.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 0 - 2 year room	per day	137.00	No
Per child 2 - 3 year room	per day	137.00	No
Per child 3 - 5 year room	per day	137.00	No
Ivanhoe Park Preschool			
child aged 3 years old on or before 31 July	per day	63.00	No
Child aged 4 years old on or before 31 July	per day	52.00	No
Child from low income and Aboriginal families (criteria apply)	per day	10.00	No
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Mainly Community Preschool			
Child aged 3 years old on or before 31 July	per day	63.00	No
Child aged 4 years old on or before 31 July	per day	52.00	No
Child from low income and Aboriginal families (criteria apply)	per day	10.00	No
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Mainly Vale Vacation Care			
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	per account	10.25	No
Per child	per day	69.00	No
Narrabeen Children's Centre			
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 0 - 2 year room	per day	134.00	No
Per child 2 - 3 year room	per day	134.00	No
Per child 3 - 5 year room	per day	99.00	No
Roundhouse Children's Centre			
Late Collection Fee	per 5 minutes	10.25	No
Late payment fee applied to accounts 28 days in arrears	each	10.25	No
Per child 0 - 2 year room	per day	137.00	No
Per child 2 - 3 year room	per day	137.00	No
Per child 3 - 5 year room	per day	117.00	No
Vacation Care Administration			
Advertisement in Vacation Care Brochure	per day	0.00	Yes
For bookings processed after Vacation Care commences	each	11.05	No
Registration fee per family	per family	28.40	No
Environmental Compliance			
Animal Management (Companion Animals Registration)			
Animal not desexed	per application	307.00	No
Animal not desexed kept by recognised breeder for breeding purposes	per application	57.00	No
Animal under 6 months old not desexed	per application	57.00	No
Assistance animal	per application	0.00	No

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Cat born prior to 1 July 1999 where ownership has not changed	per application	0.00	No
Deceased animal	per application	57.00	No
Deceased animal owned by eligible pensioner	per application	24.00	No
Deceased animal sold by eligible pound or shelter	per application	20.50	No
Dog in the services of the State, for example, a police dog	per application	0.00	No
Greyhound currently registered under the Greyhound Racing Act 2009	per application	0.00	No
Working dog	per application	0.00	No
Animal Management (Companion Animals)			
Animal surrender fee	per animal	357.50 plus any additional costs incurred by council	No
Daily maintenance charge	per day	76.60 day 2 and subsequent days - \$75.00 plus any additional costs incurred by council	No
Dangerous Dog and Restrained Dog Endowment Certificate of Compliance fee (SDH218a) (includes one inspection)	per certificate	150.00	No
Dog waste bags - 200 bags per roll	per roll	5.15	Yes
Release fee for animals identified on the Companion Animals Register (includes the first day of maintenance)	per animal	112.00	No
Release fee for animals not identified on the Companion Animals Register (includes the first day of maintenance)	per animal	127.00	No
Awings			
Application for extension of time - Notice	each	72.00	No
Cost Compliance Notice, Non-compliance with Order for Awings	per officer per hour	72.00	No
Defective awing inspection, proactive or complaint	per inspection	209.00	No
Building Approvals			
Additional inspection	per inspection	90.00	No
Amendments to out of hour building works application - can only amend an existing permit prior to commencement	per application	60.00	Yes
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) Work value between \$250,001 to \$500,000	per application	1,100.00	Yes
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) Work value between \$500,001 to \$1 million	per application	1,500.00	Yes
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) Work value less than or equal to \$250,000 (application fee based on value of works)	per application	750.00	Yes
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) Work value more than \$1 million	per application	2,000.00	Yes
Appointment of Council as the PCA, Excludes forced appointment by the BPR, or appointment as replacement PCA	per application	100.00	Yes
Building Certificate - Urgency Fee - 4 day turnaround subject to staff availability and/or building complexity (not available where there is unauthorised works involved)	per application	600.00	No
Building Certificate Application - Class 1 and 10 Buildings	per application	250.00	No
Building Certificate Application - Class 2 and 9 Buildings - Floor area > 2,000m ²	per application	0.00 \$1,650.00 + \$0.075 per m ² over 2,000m ²	No
Building Certificate Application - Class 2 and 9 Buildings - Floor area between 200m ² and 2,000m ²	per application	0.00 \$250.00 + \$0.50 per m ² over 200m ²	No
Building Certificate Application - Class 2 and 9 Buildings - Floor area not exceed 200m ²	per application	250.00	No
Building Certificate Notification	per notification	300.00	No
Compliance Certificate Fee - where Council nominated as Principal Certifying Authority (PCA)	each	250.00	Yes
Complying Development Applications - Work value between \$150,001 to \$250,000	per application	800.00	Yes
Complying Development Applications - Work value between \$250,001 to \$500,000	per application	1,100.00	Yes
Complying Development Applications - Work value between \$500,001 to \$1,500,000	per application	630.00	Yes
Complying Development Applications - Work value between \$1,500,001 to \$1 million	per application	1,100.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Complying Development Applications - Work value less than or equal to \$50,000 (application fee based on value of works)	per application	450.00	Yes
Complying Development Applications - Work value more than \$1 million	per application	2,400.00	Yes
Construction Certificate - reduced rate. Up to 10% reduction on standard CC fee, at the discretion of Council, where two written quotations from a qualified person are provided.	per application	0.00	Yes
Construction Certificates - Class 2 - 9 Buildings - Work value between \$150,001 to \$150,000 (application fee based on value of works)	per application	730.00	Yes
Construction Certificates - Class 2 - 9 Buildings - Work value between \$500,001 to \$1 million	per application	1,700.00	Yes
Construction Certificates - Class 2 - 9 Buildings - Work value less than or equal to \$150,000 (application fee based on value of works)	per application	520.00	Yes
Construction Certificates - Class 2 - 9 Buildings - Work value between \$250,001 to \$500,000	per application	1,020.00	Yes
Construction Certificates - Class 2 - 9 Buildings - Work value more than \$1 million	per application	2,020.00	Yes
Construction Certificates Class 1 & 10 Buildings - Work value between \$150,001 to \$250,000	per application	700.00	Yes
Construction Certificates Class 1 & 10 Buildings - Work value between \$250,001 to \$500,000	per application	950.00	Yes
Construction Certificates Class 1 & 10 Buildings - Work value between \$500,001 to \$1 million	per application	1,300.00	Yes
Construction Certificates Class 1 & 10 Buildings - Work value less than or equal to \$150,000 (application fee based on value of works)	per application	500.00	Yes
Construction Certificates Class 1 & 10 Buildings - Work value more than \$1 million	per application	1,900.00	Yes
Construction site proactive inspection	per inspection	175.00	Yes
Copy of Building Certificate	each	33.00	No
Copy of Part 4A Certificate	each	30.00	No
Critical Stage Inspections Class 1 and 10 Buildings (per inspection)	per inspection	225.00	Yes
Critical Stage Inspections Class 2 and 9 Buildings (per inspection) \$250.00 + \$75.00 per additional unit	per inspection	0.00	Yes
Modification of a Complying Development Certificate	per application	200.00	Yes
Modification of Construction Certificate - Modification of Class 1 & 10 building	per application	0.00	Yes
Modification of Construction Certificate - Modification of Class 2-9 building	per application	0.00	Yes
Notification Fee for Complying Development Certificate Application	per application	200.00	Yes
Occupation Certificate - Class 1 building	per application	270.00	Yes
Occupation Certificate - Class 10 building	per application	220.00	Yes
Occupation Certificate - Class of building 2 - 9	per application	0.00	Yes
Out of hour application for building works. One application required for each period of 24 hours in which out of hours working is to be conducted	per application	500.00	Yes
Outstanding notices and orders certificates application for Section 73SA and 1212P (Outstanding Notices) Certificate (3 day turn around)	per application	145.00	Yes
Pre-lodgement meeting - CC / CDC application Pre-HCA meeting fee for CC or CDC	each	\$15.00	Yes
Registration of Part 4A Certificate issued by Private Certifier of CC, CDC, QC, compliance certificates and Strata Title (subdivision) certificates	per application	36.00	No
Signing of Legal Documents including Strata Plan and other legal documents	per application	385.00	No
Strata Application Review	per application	610.00	No
Strata Title Certificate Application - additional inspections or re-inspections, if required	per application	0.00	No
Strata title certificate application for buildings erected prior to introduction of Ordinance 70 or under BCA, per application plus price per unit and one inspection	per application	0.00	No
Transfer of PCA role to Council - fee review fee. Applies to all transfers where 2 years or more have past since commencement of works and forced transfers by the BPH.	per application	260.00	Yes
Unauthorised Works Building Certificate Applications incur additional costs equivalent to the Development Application, Construction Certificate, Complying Development Certificate, Section 94 contributions, and as applicable notification of neighbours per the approved fees and charges schedule, in addition to the base application fee	each	0.00	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Urgency Fee - Application for Section 735A and 1212P Certificate (2 day turn around)	per application	375.00	Yes
Urgency Fee for out of hours work application - at least 2 hours notice is required to process an urgency application	per application	500.00	Yes
Where relates to external wall or area without floor area	per application	250.00	No
Building Compliance			
Application for extension of time - Notice	per application	72.00	No
Cost Compliance Notice - Non-compliance with Order for illegal and non-compliant building work	per hour	72.00	No
Fire Safety			
Annual Fire Safety Statement inspection	each	210.00	No
Application for extension of time - Annual Fire Safety Statements	per application	102.00	Yes
Application for extension of time - Fire Safety Orders	each	210.00	No
Boarding House / Shared Accommodation fire safety inspection	per inspection	210.00	No
Fire Safety Compliance Cost Notices	per hour	90.00	Yes
Modification of Fire Order	each	250.00	No
Registration of Annual Fire Safety Statement	per statement	85.00	No
Re-inspection of Boarding House / Shared Accommodation fire safety inspection	per inspection	256.00	No
Health Approvals			
Application for approval to operate sewerage/wastewater system (pump to sewer systems fee)	each	70.00	No
Application for approval to operate sewerage/wastewater system not accredited by NSW Health and/or series greater than 10 persons	each	315.00	No
Application for approval to operate sewerage/wastewater treatment system (personnel fee) - with evidence	each	85.00	No
Application to install a Commercial/graveler then 30 person on-site sewerage/wastewater management system	each	420.00	No
Application to install a Domestic sewerage/wastewater treatment system	each	350.00	No
Application to operate - sewerage / wastewater treatment system - does not apply to pump to sewer systems, personnel fees and non-accredited systems.	each	350.00	No
Mobile food - Annual mobile food vendor application - low risk food	each	365.00	No
Mobile food - Mobile food vendor application - urgency fee - less than 10 working days prior to required approval date	each	105.00	No
Mobile food Annual mobile food vendor application - medium and high risk	each	420.00	No
Solid Fuel Heaters - Application to install	each	260.00	No
Solid Fuel Heaters - Inspection & reinspection	per inspection	115.00	No
Solid Fuel Heaters Renewal, review or amendment - solid fuel heater	each	155.00	No
Temporary Food Stall application - amendment to approved application	each	55.00	No
Temporary Food Stall Approval - one off event	each	90.00	No
Temporary Food Stall/Mobile application - Charity / Community with evidence	each	0.00	No
Temporary Food Stall/Mobile Re-inspection Fee	per inspection	260.00	No
Comments: (one per mobile vehicle, trailer or other vending apparatus)			
Mobile food vendor application - amendment to approved application	each	55.00	No
Comments: separate application required for each stall			
Temporary food stall application - low risk food. Three year approval includes assessment fee and all routine inspections during the period of approval	each	300.00	No
Temporary food stall application - Medium & High Risk. Two year approval includes assessment fee and all routine inspections during the period of approval	each	300.00	No
Health Compliance			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Compliance Cost Notice	per hour	70.00 Compliance cost notices, per officer per hour, plus all direct costs as incurred.	No
Fee for clean-up, prevention and noise control notices.	each	550.00 Prescribed fee for clean-up, prevention and noise control notices issued on or after 1 July 2018	No
Sampling (this includes but not limited to soil, water and asbestos)	per sample	380.00 Fee payable for sample, includes analysis cost and officer time	Yes
Vapour Recovery Inspection for storage tanks on petrol service stations and control equipment for petrol dispensers	per inspection	350.00	No
Health Inspections - Food			
Event Food Stalls Inspection Fee (Minimum 2 hours booking) applies to non-approved stalls or stalls operating on public land. Including travel time	per hour	70.00 Event Food Stalls Inspection Fee (Minimum 2 hours booking) - non approved stalls	No
Food Handlers Seminar - Onsite Group booking - minimum 10 persons (after hours)	per booking	380.00	Yes
Food Handlers Seminar - Onsite Group booking - minimum 10 persons (working hours)	per booking	255.00	Yes
Food Handlers Seminar - Staff employed outside LGA	per person	100.00	Yes
Food Handlers Seminar - Staff employed within LGA	per person	0.00	No
Food Premises Annual Administration Fee - 5 Star Scores on Doors Premises (between 6 and 50 full time Food Handlers)	each	425.00	No
Food Premises Annual Administration Fee - 5 Star Scores on Doors Premises (more than 50 full time Food Handlers)	each	730.00	No
Food Premises Annual Administration Fee - 5 Star Scores on Doors Premises (up to & including 5 full time Food Handlers)	each	370.00	No
Food Premises Annual Administration Fee - Charity/Community Organisations	each	0.00	No
Food Premises Annual Administration Fee (between 6 and 50 full time Food Handlers)	each	550.00	No
Food Premises Annual Administration Fee (more than 50 full time Food Handlers)	each	900.00	No
Food Premises Annual Administration Fee (up to & including 5 full time Food Handlers)	each	360.00	No
Food premises pre fitout consultancy inspection / public health advisory inspection fee	per inspection	265.00	No
Food premises re-inspection fee / secondary routine inspection fee- all risk categories	per inspection	300.00	No
Food Premises Sampling	per sample	180.00	No
Improvement Notice Fee	each	330.00	No
Health Inspections - Public Health			
Application for Extension of Time for Food Act Intervention Notices	each	65.00	No
Application for Food Act Clearance Certificate	per inspection	330.00	No
Fee for improvement notice and prohibition order (in any other case)	each	270.00	No
Fee for improvement notice and prohibition order (regulated system)	each	560.00	No
Inspection beauty premises, including hairdressers/barbers with no skin penetration	per inspection	350.00	No
Inspection Cooling Towers / Warm Water Systems	per inspection	230.00	No
Inspection Public Swimming Pools	per inspection	230.00	No
Regulated Systems Sampling	per sample	380.00 Regulated system water sample testing	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Re-inspection fee (Beauty Salon / Skin Penetration / Cooling Tower / Public Swimming Pool)	per inspection	265.00	No
Re-inspection of Prohibition order Public Health Act	per inspection	265.00	No
Skin penetration inspection	per inspection	230.00	No
Skin penetration pre-float consultancy inspection / public health advisory inspection fee	per inspection	265.00	No
Impounded Animals (other than companion animals)			
Conveyance fee	per animal	61.30 or actual cost to council, whichever is the higher	Yes
Holding, sustenance and veterinary care fee	per animal	75.00 or actual cost to council, whichever is the higher	Yes
Notice/Administration fee	per animal	168.50	No
Impounded Articles - Large Articles that can not be readily transported in a Ranger vehicle (excluding those for which another fee is already specified)			
Conveyance, storage and notice/administration fee	per article	118.00 or actual cost to council, whichever is the higher	No
Impounded Articles - Shopping Trolleys and Bikes			
Conveyance, storage and notice/administration fee	per article	118.00	No
Impounded Articles - Small Articles that can be readily transported in a Ranger vehicle (excluding those articles for which another fee is already specified)			
Conveyance, storage and notice/administration fee	per article	81.70	No
Impounded Articles - Vehicles (land cars, boats, boat trailers, box trailers, caravans etc.)			
Conveyance fee	per article	163.00 or actual cost to council, whichever is the higher	No
Storage fee	per day	41.00 per day or actual cost to council, whichever is the higher	No
Impounded Articles - Watercraft			
Conveyance fee	per article	118.00 or actual cost to council, whichever is the higher	No
Notice/Administration fee	per article	270.60	No
Reinstallation of impounded watercraft into dinghy rack by council	per article	107.25	No
Storage fee - Watercraft held at a contractor's facility	per day	51.00 per day or actual cost to council	No
Storage fee (after the first 5 days) - Watercraft held at a council owned facility	per day	102.00 for days 6 to 31 (inclusive) and then \$20 per day thereafter	No
Parking Management Fee Private Property			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Existing contracts - former Warringah area			
	per space per annum	50.00 per space per annum, or as specified in contract	Yes
New contracts			
	per space per annum	105.00 per space per annum, or as specified in contract	Yes
Swimming Pools			
Application for extension of time: Swimming Pools Direction	each	70.00	No
General - Additional Urgency Fee (non Statutory) & working day turnaround for Swimming Pool Compliance Certificate, first inspection	per application	350.00	Yes
Initial inspection of private swimming pool	per inspection	150.00	No
Proactive initial inspection fee (private swimming pools) as part of Council's adopted statutory program	per inspection	150.00	Yes
Proactive reinspection fee (private swimming pools) as part of Council's adopted statutory program	per inspection	100.00	Yes
Reinspection of private swimming pool (per reinspection)	per inspection	100.00	No
Reinspection of private swimming pool (per reinspection) - Exemption application	per inspection	100.00	No
Section 23 Exemption - Swimming Pools Act (Statutory fee)	per application	70.00	No
Swimming Pool CTR Sign - Private Certified compliance certificate/Non (GA resident)	each	30.00	Yes
Swimming Pool CTR Sign - with Council Compliance Certificate Application (one per pool)	each	0.00	Yes
Swimming Pool Exemption Inspection Fee	per inspection	100.00	Yes
Swimming Pool Registration Fee	per application	10.00	No
Transport & Civil Infrastructure			
Assessment of Traffic Management Plan			
Application to apply traffic control plan	per application	250.00	No
Assessment of full road closure and associated traffic management plan	per application	450.00	No
Building Waste Container (Skips)			
Application fee including first 7 days rental	per application	185.00	No
Late application fee - when containers/skips delivered prior to obtaining a Permit	per bin	874.00	No
Placement fee after the first 7 days (per week or part thereof)	per week	176.00	No
Civil Works			
Civil Works - Provision of Council works undertaken on behalf of third party	per request	0.00	Yes
Parking - Bicycle parking in Whistler Street			
Annual Renewal Fee	per card	61.00	Yes
New Application Fee (non refundable)	per application	61.00	Yes
Replacement Card	per card	61.00	Yes
Parking - Car Share - Manly			
Car Share Annual Fee - Maintenance per each authorised space	each	1,572.50	Yes
Initial Car Share Fee - Licence Administration	per application	510.55	No
Initial Car Share Fee - Parking space	each	1,572.50	Yes
Parking - Dee Why PCYC Parking Station			
Additional after hours charge for release of vehicles locked in the Parking Station - charged by the Security Company	per occasion	0.00	Yes
Monday-Sunday (5:30am-12am midnight) 0-3 hours	per time limit	0.00	Yes
Monday-Sunday (5:30am-12am midnight) 3-4 hours	per time limit	3.00	Yes
Monday-Sunday (5:30am-12am midnight) 4-5 hours	per time limit	4.00	Yes
Monday-Sunday (5:30am-12am midnight) 5+ hours	per time limit	5.00	Yes
Overnight Rate	per time limit	50.00	Yes

Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Parking - Dee Why PCVC Parking Station - Prepaid Accounts			
a) Each day up to 1 week	per day	8.00	Yes
b) Each day 1 week - 2 weeks	per day	7.50	Yes
c) Each day after 2 weeks	per day	7.00	Yes
d) 2 days per week - Quarterly	per quarter	169.00	Yes
e) 2 days per week - Annually	per year	676.00	Yes
f) 3 days per week - Quarterly	per quarter	251.50	Yes
g) 3 days per week - Annually	per year	916.00	Yes
h) 4 days per week - Quarterly	per quarter	336.00	Yes
i) 4 days per week - Annually	per year	1,344.00	Yes
j) 5 days per week - Quarterly	per quarter	422.50	Yes
k) 5 days per week - Annually	per year	1,560.00	Yes
l) 7 days per week - Quarterly	per quarter	591.50	Yes
m) 7 days per week - Annually	per year	2,184.00	Yes
Parking - Manly Parking Stations - Daily Rates			
Comments: Includes Whistler Street, Peninsular, Pacific Waves, Manly National Parking Stations. Fees may be discounted by up to 20% at any pay station to encourage utilisation.			
Monday-Sunday (6:30am-7pm) 0 - 2 hours	per time limit	21.50	Yes
Monday-Sunday (6:30am-7pm) 2 - 2.5 hours	per time limit	0.00	Yes
Monday-Sunday (6:30am-7pm) 2.5 - 3 hours	per time limit	10.00	Yes
Monday-Sunday (6:30am-7pm) 3 - 3.5 hours	per time limit	13.00	Yes
Monday-Sunday (6:30am-7pm) 3.5 - 4 hours	per time limit	16.00	Yes
Monday-Sunday (6:30am-7pm) 4 - 5 hours	per time limit	20.00	Yes
Monday-Sunday (6:30am-7pm) 5+ hours	per time limit	32.00	Yes
Operational Commercial Vehicle - Daily flat fee weekends only	per time limit	43.00	Yes
Top up card and replacement card	each	25.00	Yes
Top up card and replacement card	each	50.00	Yes
Parking - Manly Parking Stations - Evening Rate			
Comments: Includes Whistler Street, Peninsular, Pacific Waves, Manly National Parking Stations. Fees may be discounted by up to 20% at any pay station to encourage utilisation.			
Every day - Evening 7pm-12 Midnight (Flat rate fee)	per time limit	5.00	Yes
Parking - Manly Parking Stations - Night Rate			
Comments: Includes Whistler Street, Peninsular, Pacific Waves, Manly National Parking Stations. Fees may be discounted by up to 20% at any pay station to encourage utilisation.			
Additional after hours charge for release of vehicles locked in the Parking Station - charged by the Security Company	per occasion	0.00	Yes
Overnight Rate - All Parking Stations (including exiting after midnight Friday-Saturday Whistler Street only)	per time limit	5.00	Yes
Parking - Manly Parking Stations - Prepaid Accounts			
Comments: Includes Whistler Street, Peninsular, Pacific Waves, Manly National Parking Stations. Fees may be discounted by up to 20% at any pay station to encourage utilisation.			
2 days per week (Monthly)	per month	86.70	Yes
2 days per week (Quarterly)	per quarter	279.50	Yes
2 days per week (Yearly)	per year	1,040.00	Yes
3 days per week (Monthly)	per month	130.00	Yes
3 days per week (Quarterly)	per quarter	435.25	Yes
3 days per week (Yearly)	per year	1,660.00	Yes
4 days per week (Monthly)	per month	173.35	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
4 days per week (Quarterly)	per quarter	535.00	Yes
4 days per week (Yearly)	per year	2,080.00	Yes
5 days (Mon-Fri) (Monthly)	per month	216.70	Yes
5 days (Mon-Fri) (Quarterly)	per quarter	698.75	Yes
5 days (Mon-Fri) (Yearly)	per year	2,690.00	Yes
7 days (Mon-Sun) (Monthly)	per month	346.70	Yes
7 days (Mon-Sun) (Quarterly)	per quarter	1,108.25	Yes
7 days (Mon-Sun) (Yearly)	per year	4,160.00	Yes
Replacement Cards	each	50.00	No
Parking - Pay and Display - Clontarf, Shelly Beach, Sandy Bay & Spit Bridge			
Off peak season - Daily rate (1 May to 30 Sept inclusive)	per day	35.00	Yes
Off peak season - Hourly rate (1 May to 30 Sept inclusive)	per hour	8.00	Yes
Peak season - Daily rate (1 Oct to 30 April inclusive)	per day	40.00	Yes
Peak season - Hourly rate (1 Oct to 30 April inclusive)	per hour	10.00	Yes
Parking - Pay and Display - Freshwater to Narrabeen including Manly Dam			
Off peak season - Daily rate (1 May to 30 Sept inclusive)	per day	35.00	Yes
Off peak season - Hourly rate (1 May to 30 Sept inclusive)	per hour	8.00	Yes
Peak season - Daily rate (1 Oct to 30 April inclusive)	per day	40.00	Yes
Peak season - Hourly rate (1 Oct to 30 April inclusive)	per hour	10.00	Yes
Parking - Pay and Display - North Narrabeen to Palm Beach			
Off peak season - Daily rate (1 May to 30 Sept inclusive)	per day	35.00	Yes
Off peak season - Hourly rate (1 May to 30 Sept inclusive)	per hour	8.00	Yes
Peak season - Daily rate (1 Oct to 30 April inclusive)	per day	40.00	Yes
Peak season - Hourly rate (1 Oct to 30 April inclusive)	per hour	10.00	Yes
Parking - Pay and Display - Ocean Beach (Manly) to Queenscliff			
<i>Comments: Part of Ocean Beach Front Parking is a Public Reserve</i>			
Off peak season - Buses 8+ seats (1 May to 30 Sept inclusive)	per hour	35.00	Yes
Off peak season - General parking (1 May to 30 Sept inclusive)	per hour	8.00	Yes
Peak season - Buses 8+ seats (1 Oct to 30 April inclusive)	per hour	40.00	Yes
Peak season - General parking (1 Oct to 30 April inclusive)	per hour	10.00	Yes
Permit To Stand Plant on Council Road Reserve			
Additional urgency fee for applications lodged within 2 business days of date permit is required	per application	357.00	No
Application fee when application lodged more than 2 business days prior to permit being required	per application	179.00	No
Rental rate (per hour a per day or part thereof)	per day per line	255.00	No
Restoration Charges			
Site fee where permit not obtained before road opened or inadequate permit obtained	each	1,050.00	No
Restoration Charges - Footpaths and Driveways			
a) The Corso and Manly CBD only. This fee is charged in addition to the standard "Segmental Paving - Lay Only" rate where specialised paving is required.	per square metre	320.00	No
b) Cement concrete footpath - 1.3 sqm (1.5 sqm min.)	per square metre	560.00	No
c) Cement concrete footpath - 3-10 sqm	per square metre	410.00	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
d) Cement concrete footpath - 10-50 sqm	per square metre	285.00	No
e) Cement concrete footpath - > 50 sqm	per square metre	385.00	No
f) Commercial/CBD Paving/Shopping Centres/restaurant precincts - Charge in addition to the standard Segmental Paving - Lay Only rate	per square metre	195.00	No
g) Concrete commercial/Industrial driveways - (0.5 sqm per sqm (1 sqm min.))	per square metre	1,015.00	No
h) Concrete commercial/Industrial driveways - (greater than 5 sqm per sqm)	per square metre	580.00	No
i) Concrete residential driveways, multi-occupancy units - (0.5 sqm per sqm (1 sqm min.))	per square metre	930.00	No
j) Concrete residential driveways, multi-occupancy units - (greater than 5 sqm per sqm)	per square metre	620.00	No
k) Formed or grassed area per sqm	per square metre	200.00	No
l) Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - 1 - 3 m2	per square metre	1,030.00	No
m) Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base - 1 - 3 m2	per square metre	735.00	No
n) Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base - 3 - 10 m2	per square metre	545.00	No
o) Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base - 10 - 50 m2	per square metre	415.00	No
p) Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base - >50 m2	per square metre	385.00	No
q) Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - 10-50 m2	per square metre	505.00	No
r) Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - 3 - 10 m2	per square metre	630.00	No
s) Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - >50 m2	per square metre	475.00	No
Restoration Charges - Kerb and Gutter			
a) Drainage pit linings (including 1.8m-3.0m)	each	0.00	Cost plus 20%
b) Kerb and Gutter - 1-3 m (Minimum 1 linear metre)	per linear metre	730.00	No
c) Kerb and gutter - 3-10 m2	per linear metre	615.00	No
d) Kerb and Gutter - 10-50m2	per linear metre	350.00	No
e) Kerb and gutter 50 m2 negotiation (cost plus)	per linear metre	475.00	No
Restoration Charges - Saw Cutting			
Saw cutting	per metre	45.00	No
Restoration Charges - Utility Authorities only			
Quotation Scoping and Work Quality Signoff fee	per location	170.00	No
Restoration - Fixed Price Quotations for repairs to Council assets	per location	0.00	Fixed price - cost plus
Work Quality Signoff inspection fee	per location	105.00	No
Restoration Charges - Roads			
Hot mix asphaltic concrete on fine crushed rock (50mm min AC D68) - > 150 (or mix at cost plus 20%) per sqm	per square metre	135.00	No
Hot mix asphaltic concrete on fine crushed rock (50mm min AC D68) - 1 - 5 per sq. m	per square metre	430.00	No
Hot mix asphaltic concrete on fine crushed rock (50mm min AC D68) - 25 - 50 per sq. m	per square metre	270.00	No
Hot mix asphaltic concrete on fine crushed rock (50mm min AC D68) - 5 - 25 per sq. m	per square metre	285.00	No
Hot mix asphaltic concrete on fine crushed rock (50mm min AC D68) - 50 - 150 per sqm	per square metre	170.00	No
Line marking	per square metre	0.00	Cost plus 20%
Traffic control - additional charges as determined by Council	per site	0.00	Cost plus 10%
Unsealed shoulders per sqm	per square metre	0.00	Cost plus 20%
Road Openings - Permit Fees			
Road Opening Permit Fee (Utility Authorities excepted) in addition to required restoration fees	per location	275.00	No
Road works inspection			
Additional site inspections - 1 inspection	per inspection	315.00	No
Street Renaming			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
(i) New road naming (signposting additional as per fees and charges)	per location	1,404.05	No
(ii) Road resurfacing /renaming of existing street (including consultation and statutory processes)	per location	1,730.80	No
Traffic Facilities - Safety Mirror			
Annual Rental/Inspection Fee	per annum	320.00	No
Application Fee	per application	750.00	No
Installation Fee	per application	0.00	No
		Cost plus 20%	No
Work Zones on public roadway pavement			
Application Fee - determination takes a minimum of two weeks	per application	873.05	No
Rental charge - invoiced upon determination of application	per metre per week	28.60	No
Works Contribution - Contribution by adjoining owners towards 1/2 cost of works under Sec 217 Roads Act			
Kerbs and Gutter - primary frontage	per metre	152.15	No
Kerbs and Gutter - secondary frontage	per metre	76.60	No
Parks & Recreation			
Access over, working on reserves			
Additional inspection fee (if applicable)	per inspection	94.00	Yes
Application Fee (includes pre & post inspection) - waived for sports groups in LGAs	per application	265.00	Yes
Bond	per booking	0.00	No
		Bond to be determined upon assessment of application and potential impact.	
Temporary storage, fee per square metre (if applicable)	per week	36.65	Yes
After Hours Call Out			
Call out (weekend, public holidays, after hours)	per instance	377.00	Yes
Banners			
Application Fee - Commercial	per booking	78.00	Yes
Application Fee - Non Profit	per booking	39.00	Yes
Council Removal Fee	per instance	94.00	Yes
Unapproved banner impound fee	per instance	134.40	Yes
Beach Services			
Hourly Rate for hire of staff for events - weekday	per hour per staff member	60.00	Yes
Hourly Rate for hire of staff for events - weekend	per hour per staff member	75.00	Yes
Jet ski daily rate for hire	per day	220.00	Yes
Boat Storage			
Administration Fee - Late payment	each	44.00	Yes
Church Point Commuter Wharf - Boat Tie up Permit - (half yearly rate) 1 September - 28 February	each	133.00	Yes
Church Point Commuter Wharf - Boat Tie up Permit - 1 March - 28 February	each	225.00	Yes
Dinghy and Watercraft Storage - second craft in same bay - non-resident - 1 October - 30 September	each	340.00	Yes
Dinghy and Watercraft Storage - second craft in same bay - resident - 1 October - 30 September	each	92.00	Yes
Dinghy and Watercraft Storage - Non Resident (half yearly rate) - 1 April - 30 September	each	140.00	Yes
Dinghy and Watercraft Storage - Non Resident - 1 October - 30 September	each	275.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Dinghy and Watercraft Storage - Resident/Ratepayer - 1 October - 30 September	each	183.00	Yes
Dinghy and Watercraft Storage - Resident/Ratepayer (half yearly rate) - 1 April - 30 September	each	92.00	Yes
Large Boat Facilities (Rowland Reserve and Middle Reserve West) - 1 October - 30 September	per application	191.00	Yes
Little Manly, Clontarf & Forty Baskets* - Dinghy / Surf Ski / Kayak Storage - Non Resident Rate (Forty Baskets - Dinghy only)	per year	500.00	Yes
Little Manly, Clontarf & Forty Baskets* - Dinghy / Surf Ski / Kayak Storage - Resident Rate (Forty Baskets - Dinghy only)	per year	300.00	Yes
Rowland Reserve Waterways Facility - Bond - Commercial hire of space (per month) - small compound (5m x 3m)	each	590.00	No
Rowland Reserve Waterways Facility - Casual storage (per week)	per week	66.00	Yes
Rowland Reserve Waterways Facility - Commercial hire of space (per month) - small compound (5m x 3m)	per month	188.00	Yes
Mollus fee for all watercraft storage and boat tie up	each	38.00	Yes
Wharf Boat Tie-up Facilities - Additional fee discounted for 2nd boat tie-up (Cargo Wharf Scotland Island) - 1 March - 28 February	each	170.00	Yes
Wharf Boat Tie-up Facilities - Additional fee discounted for 2nd boat tie-up (Cargo Wharf Scotland Island) - 1 September - 28 February	each	85.00	Yes
Wharf Boat Tie-up Facilities - Allocated spaces - (half yearly rate) 1 September - 28 February	each	167.00	Yes
Wharf Boat Tie-up Facilities - Allocated spaces - 1 March - 28 February	each	131.00	Yes
Wharf Boat Tie-up Facilities - Non allocated spaces - Scotland Island and Western Foreshores - 1 March - 28 February	each	252.00	Yes
Wharf Boat Tie-up Facilities - Non allocated spaces - Scotland Island and Western Foreshores - (half yearly rate) 1 September - 28 February	each	125.00	Yes
Brookvale Park			
Brookvale Park - Entire Complex including Nationally based sporting competitions, fee determined upon assessment of application including participant numbers, access and facilities required.	per booking	0.00 Fee(s) to be determined upon assessment of application.	Yes
Brookvale Park - Lounges, Community Spaces, Specific Purpose Areas, Amenities - Commercial	per hour	46.00	Yes
Brookvale Park - Lounges, Community Spaces, Specific Purpose Areas, Amenities - Non Profit inside LGA	per hour	23.00	Yes
Brookvale Park - Lounges, Community Spaces, Specific Purpose Areas, Amenities - Non Profit outside LGA	per hour	34.50	Yes
Brookvale Park - Sports field - Non Profit inside LGA	per hour	55.00	Yes
Brookvale Park, Sports field - Commercial, including Nationally based sporting competitions (includes toilets, change rooms)	per hour	220.00	Yes
Brookvale Park, Sports field - Non Profit outside LGA	per hour	92.00	Yes
Entire Facility Booking - Nationally based sporting competitions and trial matches (where tickets are sold for the event). Hire fees and any other outstanding fees are to be paid in full prior to the booking date. A new competition match or trial match will constitute another Booking Period. Other costs, such as cleaning, rubbish collection, on-call plumber & on-call electrician will be at the hirer's expense. A Cash Bond of 20% of the Booking Fee, will also be required. Note: the hirer will receive all income derived from their usage, including ticket sales (general admission, corporate tickets and memberships), television rights, signage revenue and food and beverage revenue.	per booking	0.00 Booking Fee: \$45,000 + GST. A \$2,000 charge per Booking Period will apply for cost of utilities (power, floodlighting, water, gas etc.)	Yes
Event Bump in and out (if applicable)	per hour	0.00 50% of applicable rate.	Yes
Lighting fees (for use outside of any Council agreements)	per hour	0.00 See fees for sportsground lighting	Yes
Partial Facility Booking - Nationally based sporting competitions and trial matches (where tickets are sold for the event). Hire fees and any other outstanding fees are to be paid in full prior to the booking date. A new competition match or trial match will constitute another Booking Period. Other costs, such as cleaning, rubbish collection, on-call plumber & on-call electrician will be at the hirer's expense. A Cash Bond of 20% of the Booking Fee, will also be required. Note: the hirer will receive all income derived from their usage, including ticket sales (general admission, corporate tickets and memberships), television rights, signage revenue and food and beverage revenue.	per booking	0.00 A Booking Fee is to be determined by Council, based on the user's apportioned usage of the Entire Facility. A \$2,000 charge per Booking Period will apply for cost of utilities (power, floodlighting, water, gas etc.)	Yes
Service Provision Fee - Includes facility and ground preparation before and/or after event as determined by Council	per booking	0.00 Fee(s) based on cost of service plus 10%.	Yes
Cancellation			
Cancellation administration Fee (minimum if applicable)	per booking	78.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Charity Bins			
Temporary use of a park area for a charity bin	per bin	110.30	Yes
Commercial Dog Walking - Manly Lagoon Reserve, Seaford Oval, Tania Park			
Permit Application Fee	per permit	40.00	Yes
Permit Fee, per annum	per permit	549.35	Yes
Replacement permit holder	each	4.70	Yes
Commercial Markets			
Commercial - (i) 50 stalls & under	per day	895.00	Yes
Commercial - (ii) 51 to 100 stalls	per day	1,491.00	Yes
Commercial - (iii) 101+ stalls	per day	2,158.00	Yes
Application for the removal or pruning of trees			
Application for the removing or pruning of trees	per application	0.00 \$150 for the first tree and \$45 per additional tree	No
Onsite meeting with Council officer	per application	85.00	No
Electricity access in Parks			
Recovery of electricity costs	per booking	0.00 Fee(s) to be determined upon assessment of electricity use	Yes
Events, Special Events - Premier Events including Manly Beach			
Commercial, Community Major Scale Events (maximum as determined by Council)	per day	25,489.75	Yes
Commercial, Community Medium Scale Events (maximum as determined by Council)	per day	18,351.25	Yes
Commercial, Community Minor Scale Events (maximum as determined by Council)	per day	8,564.00	Yes
Commercial, Local Business small event (maximum as determined by Council)	per day	237.95	Yes
Fee for use of open spaces including parks, reserves, beaches, rock pools, sportsgrounds			
Annual not for profit use inside LGA (per venue, per day, up to 11 months)	per booking	161.00	Yes
Annual not for profit use outside LGA (per venue, per day, up to 12 months)	per booking	322.00	Yes
Annual school use inside LGA - (per venue, per day, up to 12 months)	per booking	120.00	Yes
Annual school use outside LGA - (per venue, per day, up to 12 months)	per booking	240.00	Yes
ANZAC Day, Remembrance Day and related events	per booking	0.00	No
Application administration, amendment (as required)	per hour	38.00	Yes
Bond	per booking	0.00 Bond to be determined upon assessment of application and potential impact	No
Charity Events Low Impact			
Charity Events Medium Impact	per day	46.00	Yes
Charity Events High Impact	per day	142.00	Yes
Christmas related community events hosted by groups based in the LGA (includes major, significant events as determined by Council)	per booking	0.00	No
Circus, carnival	per week	4,950.00	Yes
Commercial (i) 1 to 50 people	per booking	262.00	Yes
Commercial (ii) 51 to 150 people	per booking	404.00	Yes
Commercial (iii) 151 to 200 people	per booking	675.00	Yes
Commercial (iv) 201 to maximum permitted	per booking	1,022.00	Yes
Commercial use (includes major, significant events as determined by Council)	per hour	67.50	Yes
Commercial Use Seasonal (includes major, significant events as determined by Council)	per quarter	930.00 per location	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Community Events as determined by Council	per application	730.00	Yes
Events Major - fee determined upon assessment of application including participant numbers, access and facilities required.	per booking	0.00 Fees to be determined upon assessment of application.	Yes
Fee reduction - financial hardship	per application	0.00	No
Fee reduction - One-off venue hire that delivers broad community benefit	per application	0.00	No
Fee reduction - Provision of services to One-off event that delivers broad community benefit	per application	0.00	No
Non profit inside LGA	per hour	22.50	Yes
Non profit outside LGA	per hour	37.50	Yes
Food and beach wheel chair hire	per booking	0.00	Yes
Recovery of cleaning costs	per booking	0.00	Yes
Rockpool use by community swimming clubs based in LGA (excludes major, significant events as determined by Council)	per booking	0.00 Fees based on cost of service plus 10%.	No
Service Provider Fee - includes facility and ground preparation before and or after event as determined by Council	per booking	0.00	No
State park Competition Events (excludes major, significant events as determined by Council)	per day	374.00	Yes
State park Events - community	per day	225.00	Yes
social events, gatherings up to 75 people	per hour	30.00	Yes
Surf Life saving related events hosted by groups based in the LGA (excludes major, significant events as determined by Council)	per booking	0.00	No
Surf School (not applicable where a licence or other agreement is in place)	per booking	305.00	Yes
Surfing events hosted by groups based in the LGA (excludes major, significant events as determined by Council)	per booking	0.00	Yes
Filming			
Application Processing	per booking	315.00	No
Filming application fee - High (50+ crew)	per application	500.00	No
Filming application fee - Low (11-25 crew)	per application	150.00	No
Filming application fee - Medium (26-50 crew)	per application	300.00	No
Filming application fee - Ultra Low (less than 10 crew)	per application	0.00	No
High Impact Filming (50+)	per day	1,000.70	No
High Impact Filming (50+)	per half day	645.15	No
Medium Impact Filming (26-50)	per day	714.80	No
Medium Impact Filming (26-50)	per half day	390.25	No
News/Current Affairs/Still/Editorial/Community Service	per booking	0.00	No
Photography Application Fee	per application	37.50	No
Standard Low Impact Filming (11-25)	per day	583.05	No
Standard Low Impact Filming (11-25)	per half day	280.15	No
Fitness Trainer Permit Fees			
1-2 persons - annual fee	per permit	181.80	Yes
1-2 persons - half year or part thereof	per permit	90.90	Yes
3-8 persons - annual fee	per permit	359.45	Yes
3-8 persons - half year or part thereof	per permit	180.75	Yes
9-18 persons - annual fee	per permit	1,064.05	Yes
9-18 persons - half year or part thereof	per permit	533.05	Yes
Fitness Trainer Permit Fees - Premier sites including Manly Beach			
12 months for 11 to 18 people	per permit	2,828.45	Yes
12 months for 2 or less people	per permit	464.60	Yes
12 months for 3 to 5 people	per permit	1,021.10	Yes
12 months for 6 to 10 people	per permit	1,633.80	Yes
Lower Impact, 3 months for 11 to 18 people	per permit	898.60	Yes
Lower Impact, 3 months for 2 or less people	per permit	151.15	Yes
Lower Impact, 3 months for 3 to 5 people	per permit	301.25	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Lower Impact, 3 months for 6 to 10 people	per permit	500.35	Yes
Permit Application Fee per instructor/trainer	per application	38.00	Application fee applies for all Fitness Trainer Permits
Replacement Permit Holder	per permit	4.70	Replacement Permit Holder Fee applies for all Fitness Trainer Permits
Forestville War Memorial Playing Fields & Corner 2 - Synthetic			
Commercial use (includes major, significant events as determined by Council)	per hour	150.00	Yes
Non profit inside LGA	per hour	45.00	Yes
Non profit outside LGA	per hour	75.00	Yes
Helicopter Landings - former Pittwater LGA			
Helicopter Landings	per landing	316.55	Yes
Helicopter Landings - up to 4 landings per day (minimum fee)	per day	1,272.30	Yes
Keys			
Bond for key loss	each	0.00	Bond based on cost of replacing key and/or lock.
Manly Dam			
Events, Commercial, per area	per hour	75.60	Yes
Events, Non Commercial, Inside LGA	per hour	30.65	Yes
Events, Non Commercial, Outside LGA	per hour	93.10	Yes
Table hire covered	per day	70.00	Yes
Table hire uncovered	per day	48.00	Yes
Manly Oval			
Field, Commercial	per hour	112.50	Yes
Field, Community	per hour	37.50	Yes
Full day hire e.g. Commercial sport	per day	800.00	Yes
Full day hire e.g. Community sport	per day	400.00	Yes
Major Users - MDCC & MRFC	per month	2,543.00	Yes
Pavilion	per hour	30.00	Yes
Plaque Community	each	992.25	Yes
Plaque Corporate	each	1,080.35	Yes
Recovery of cleaning costs	per hour	0.00	Fee(s) based on cost of service plus 10%.
Memorial			
Installation of Olympic Plaque (Manly)	each	1,601.10	No
Installation of plaque on existing seat	each	592.25	No
Installation of plaque, seat	each	2,422.30	No
Installation of plaque, seat & concrete slab	each	3,374.90	No
Narrabeen Sports High School Synthetic Sportsfield			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Bond	per booking	0.00 Bond to be determined upon assessment of application and potential impact.	No
Casual Booking - inside LGA	per hour	77.60	Yes
Casual Booking - outside LGA	per hour	134.60	Yes
Change Rooms	per booking	57.20	Yes
Commercial	per hour	150.00	Yes
Community inside LGA (other than Narrabeen Sports High)	per hour	45.00	Yes
Community outside LGA	per hour	75.00	Yes
Sportsground Lighting	per hour	0.00 See fees for sportsground lighting	Yes
Netball Courts			
Commercial	per hour	8.85	Yes
Non profit inside LGA	per hour	3.65	Yes
Non profit outside LGA	per hour	5.15	Yes
Parks Access Bond			
Bond	per booking	0.00 Bond to be determined upon assessment of application and potential impact.	No
Pittwater Rugby Park			
Administration Fee (if applicable)	per hour	38.00	Yes
BBQ Area	per hour	96.00	Yes
BBQ Area Only (no entry to function room)	per hour	86.80	Yes
Bond	per booking	0.00 Bond to be determined upon assessment of application and potential impact.	No
Bump In/Bump Out (per hour)	per hour	72.50	Yes
Electricity Per Hour	per hour	75.00	Yes
Equipment Storage Space - Per Location	per quarter	56.70	Yes
Field 1, Change Rooms	per day	421.75	Yes
Field 1, Change Rooms	per hour	114.40	Yes
Field 1, Change Rooms - Sporting Professional Rate (minimum fee)	per booking	495.35	Yes
Field 1, Cleaning Fee Ground & Grandstand - 50 to 500 persons (schools exempt)	per booking	749.50	Yes
Field 1, Cleaning Fee Ground & Grandstand - over 500 persons (schools exempt)	per booking	3,121.50	Yes
Field 1, Cleaning Fee Ground & Grandstand - up to 50 persons (schools exempt)	per booking	260.15	Yes
Field 1, Commercial including additional hours	per hour	300.00	Yes
Field 1, Commercial, Daily Rate (8 hours) (excludes concerts, festivals, large sporting events - for these bookings see Commercial Bookings on Reserve)	per booking	2,083.00	Yes
Field 1, Fee includes concerts, festivals, large sporting events) High impact 1,001 - 5,000 people	per day	6,910.00	Yes
Field 1, Fee includes concerts, festivals, large sporting events) Low impact 250 - 500 people	per day	1,716.50	Yes
Field 1, Fee includes concerts, festivals, large sporting events) Medium impact 501 - 1,000 people	per day	2,500.75	Yes
Field 1, gate fee for major and significant events - determined upon assessment of application including participant numbers, access and facilities required.	per booking	0.00 Fees to be determined upon assessment of application.	Yes
Field 1, Not for Profit in LGA (including toilets)	per hour	90.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Field 1, Not for Profit Outside the LGA, including additional hours	per hour	350.00	Yes
Field 1, Not for Profit Outside the LGA, 251+ persons	per hour	330.85	Yes
Field 1, Not for Profit Outside the LGA, 251+ persons, up to 8 hours	per booking	1,278.40	Yes
Field 1, Not for Profit Outside the LGA, 51 - 250 persons	per hour	165.45	Yes
Field 1, Not for Profit Outside the LGA, 51 - 250 persons, up to 8 hours	per booking	851.60	Yes
Field 1, Not for Profit Outside the LGA, 8 hours (daily rate)	per booking	472.80	Yes
Field 1, Not for Profit Outside the LGA, Less than 50 persons	per hour	111.35	Yes
Field 1, Not for Profit Outside the LGA, Less than 50 persons, up to 8 hours (daily rate)	per booking	519.75	Yes
Field 1, Sporting/Professional/Corporate Events/Promotions (single booking with no gate receipts)	per hour	300.00	Yes
Field 2, Change Rooms	per day	421.75	Yes
Field 2, Change Rooms - Sporting Professional Rate (minimum fee)	per hour	114.40	Yes
Field 2, community events	per booking	499.35	Yes
Field 2, community events	per day	228.75	Yes
Field 2, Corporate Events/Promotions/Fireworks/Gala Day/Fete/Market (includes Toilets)	per half day	146.05	Yes
Field 2, Corporate Events/Promotions/Fireworks/Gala Day/Fete/Market (includes Toilets)	per day	780.15	Yes
Field 2, Corporate Events/Promotions/Fireworks/Gala Day/Fete/Market (includes Toilets)	per hour	110.50	Yes
Field 2, Corporate Events/Promotions/Fireworks/Gala Day/Fete/Market (includes Toilets) - clearing >500 persons	per instance	611.70	Yes
Field 2, Corporate Events/Promotions/Fireworks/Gala Day/Fete/Market (includes Toilets) - clearing 50 to 500 persons	per instance	186.90	Yes
Field 2, Line marking (as determined by Council)	per booking	0.00	Yes
Field 2, Not for Profit in LGA	per day	360.40	Yes
Field 2, Not for Profit in LGA	per half day	154.25	Yes
Field 2, Not for Profit outside LGA	per day	280.80	Yes
Field 2, Not for Profit outside LGA	per half day	198.10	Yes
Field 2, Other Commercial Use	per day	1,743.05	Yes
Field 2, Sporting/Professional (as applicable)	per hour	166.45	Yes
Field 2, Sports Clinics	per day	270.60	Yes
Field 2, sports clinics	per half day	156.25	Yes
Field 2, Toilets - Main Facility (per hour)	per half day	52.10	Yes
Field 3, 4, 5, 6, 7 AFL Club Rooms	per hour	29.65	Yes
Function Room Cleaning Fee	per hour	56.25	Yes
Function Room Cleaning Fee	per booking	364.40	Yes
Function Room Early additional hour	per hour	66.40	Yes
Function Room Hire (5 hours)	per booking	175.60	Yes
Function Room Hire (up to 8 hours)	per booking	260.40	Yes
Function Room, Low intensity activities (e.g. meetings/yoga)	per hour	40.85	Yes
Hire of Change Rooms	per day	66.40	Yes
Hire of Change Rooms	per hour	28.60	Yes
Line Marking (complex) as determined by Council	per booking	0.00	Yes
Line Marking (simple) as determined by Council	per booking	0.00	Yes
Main Facility, Northern Area, 8 hours	per booking	186.90	Yes
Main Facility, Southern Area, 8 hours	per booking	186.90	Yes
Medical Room	per hour	52.10	Yes
Scoreboard - Main Field	per hour	26.05	Yes
Waste Bin	per bin	21.45	Yes
Seasonal Sportground User Fees for Junior Players			
Comments: This fee applies to the summer season 2018/19 and the winter season 2018			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Fee for seasonal use of a sportsground by a sports group.	per player	\$2.70	Yes
<p>These fees apply to all groups that have been allocated a Council sportsground or sportsgrounds for the winter sports season 2018 (*March 2018 to August 2018) or the Council's summer sports season 2018/2019 (*September 2018 to March 2019). *The winter and summer season dates are subject to change at Council's discretion.</p>			
<p>Seasonal Sportsground User Fees for Senior Players Comments: This fee applies to the summer season 2018/19 and the winter season 2018</p>			
Fee for seasonal use of a sportsground by a sports group.	per player	\$7.05	Yes
<p>These fees apply to all groups that have been allocated a Council sportsground or sportsgrounds for the winter sports season 2018 (*March 2018 to August 2018) or the Council's summer sports season 2018/2019 (*September 2018 to March 2019). *The winter and summer season dates are subject to change at Council's discretion.</p>			
<p>Sportsground Lighting Fees</p>			
Allambie Heights Sportsground Lighting - Zone 1	per hour	8.45	Yes
Aquatic Reserve Sportsground Lighting - Zone 1	per hour	10.10	Yes
Aquatic Reserve Sportsground Lighting - Zone 2	per hour	3.95	Yes
Aquatic Reserve Sportsground Lighting - Zone 3	per hour	5.00	Yes
Ararat Sportsground Lighting - Zone 1	per hour	2.60	Yes
Ararat Sportsground Lighting - Zone 2	per hour	2.60	Yes
Ararat Sportsground Lighting - Zone 3	per hour	2.60	Yes
Ararat Sportsground Lighting - Zone 4	per hour	2.60	Yes
Balgowlah Oval Lighting - Zone 1	per hour	6.55	Yes
Balgowlah Oval Lighting - Zone 2	per hour	9.80	Yes
Bantry Reserve Lighting - Zone 1	per hour	10.70	Yes
Beacon Hill Sportsground Lighting - Zone 1	per hour	6.80	Yes
Beacon Hill Sportsground Lighting - Zone 2	per hour	6.80	Yes
Beacon Hill Sportsground Lighting - Zone 3	per hour	0.80	Yes
Beacon Hill Sportsground Lighting - Zone 4	per hour	3.55	Yes
Beacon Hill Sportsground Lighting - Zone 5	per hour	0.55	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Belmore Sportsground Lighting - Zone 1	per hour	4.20	Yes
Beverley Job Sportsground Lighting - Zone 1	per hour	10.10	Yes
Beverley Job Sportsground Lighting - Zone 3	per hour	4.15	Yes
Boondah Reserve 1 Lighting - Zone 1	per hour	12.55	Yes
Boondah Reserve 2, 3 & 4 Lighting - Zone 2	per hour	6.25	Yes
Boondah Reserve 5 & 6 Lighting - Zone 3	per hour	8.35	Yes
Boondah Reserve 6 & 7 Lighting - Zone 4	per hour	6.25	Yes
Brookvale Park Lighting - Zone 1	per hour	18.60	Yes
Brookvale Park Lighting - Zone 2	per hour	76.60	Yes
Brookvale Park Lighting - Zone 3	per hour	177.70	Yes
Carrol Bay Sportsground 1 Lighting - Zone 1	per hour	12.55	Yes
Carrol Bay Sportsground 2 Lighting - Zone 2	per hour	12.55	Yes
Carrol Bay Sportsground 3A, 3B, 3C & 4 Lighting - Zone 3	per hour	12.55	Yes
Collaroy Plateau Sportsground Lighting - Zone 1	per hour	5.40	Yes
Cromer Park Sportsground - Field 2, 3, 4 & 5 Lighting - Zone 2	per hour	3.45	Yes
Cromer Park Sportsground - Field 2, 3, 4 & 5 Lighting - Zone 1	per hour	6.80	Yes
Cromer Park Sportsground - Field 2, 3, 4 & 5 Lighting - Zone 3	per hour	11.40	Yes
Cromer Park Sportsground - Field 2, 3, 4 & 5 Lighting - Zone 4	per hour	9.25	Yes
David Thomas Sportsground Lighting - Zone 3	per hour	9.25	Yes
David Thomas Sportsground Lighting - Zone 1	per hour	9.45	Yes
David Thomas Sportsground Lighting - Zone 2	per hour	9.25	Yes
David Thomas Sportsground Lighting - Zone 4	per hour	4.25	Yes
Dee Why Sportsground Lighting - Zone 1	per hour	6.55	Yes
Dee Why Sportsground Lighting - Zone 2	per hour	9.80	Yes
Forestville Park Sportsground Lighting - Zone 1	per hour	6.55	Yes
Forestville Park Sportsground Lighting - Zone 2	per hour	9.80	Yes
Forestville Park Sportsground Lighting - Zone 3	per hour	3.30	Yes
Forestville War Memorial Playing Field Lighting - Zone 1	per hour	1.60	Yes
Forestville War Memorial Playing Field Lighting - Zone 2	per hour	1.60	Yes
Forestville War Memorial Playing Field Lighting - Zone 3	per hour	12.15	Yes
Forestville War Memorial Playing Field Lighting - Zone 4	per hour	11.30	Yes
Forestville War Memorial Playing Field Lighting - Zone 5	per hour	3.45	Yes
Forestville War Memorial Playing Field Lighting - Zone 6	per hour	0.60	Yes
Forestville War Memorial Playing Field Lighting - Zone 7	per hour	10.10	Yes
Griffith Park Sportsground Lighting - Zone 1	per hour	6.75	Yes
Harbord Park Sportsground Lighting - Zone 1	per hour	5.55	Yes
Harbord Park Sportsground Lighting - Zone 2	per hour	5.55	Yes
Harbord Park Sportsground Lighting - Zone 3	per hour	3.80	Yes
Harbord Park Sportsground Lighting - Zone 4	per hour	2.80	Yes
Hewes Parade Sportsground Lighting - Zone 1	per hour	5.55	Yes
Hitchcock Park Lighting - Zone 1	per hour	8.35	Yes
James Mangan Sportsground Lighting - Zone 1	per hour	10.10	Yes
JJ Melbourne Hills Memorial Reserve Lighting - Zone 2	per hour	9.55	Yes
JJ Melbourne Hills Memorial Reserve Lighting - Zone 3	per hour	2.55	Yes
JJ Melbourne Hills Memorial Reserve Lighting - Zone 4	per hour	2.55	Yes
JJ Melbourne Hills Memorial Reserve Lighting - Zone 5	per hour	4.30	Yes
JJ Melbourne Hills Memorial Reserve Lighting - Zone 1	per hour	2.55	Yes
John Fisher Park - Abbott Rd Softball Grounds Lighting - Zone 1	per hour	3.40	Yes
John Fisher Park - Abbott Rd Softball Grounds Lighting - Zone 2	per hour	3.40	Yes
John Fisher Park - Abbott Rd Softball Grounds Lighting - Zone 3	per hour	3.40	Yes
John Fisher Park - Abbott Rd Softball Grounds Lighting - Zone 4	per hour	3.40	Yes
John Fisher Park - Field at Adams St Lighting - Zone 1	per hour	3.50	Yes
John Fisher Park - Fields 3, 4, 5 Lighting - Zone 1	per hour	5.05	Yes

Fee	Units	2018 - 2019 Fee \$	GST Applicable
John Fisher Park - Fields 3, 4, 5 Lighting - Zone 2	per hour	5.05	Yes
John Fisher Park - Fields 3, 4, 5 Lighting - Zone 3	per hour	5.05	Yes
John Fisher Park - Fields 3, 4, 5 Lighting - Zone 4	per hour	5.05	Yes
John Fisher Park - Fields 3, 4, 5 Lighting - Zone 5	per hour	5.05	Yes
John Fisher Park - Netball Courts Lighting - Zone 1	per hour	6.85	Yes
John Fisher Park - Netball Courts Lighting - Zone 2	per hour	4.15	Yes
John Fisher Park - Netball Courts Lighting - Zone 3	per hour	6.45	Yes
John Fisher Park - Netball Courts Lighting - Zone 4	per hour	6.45	Yes
John Fisher Park - Netball Courts Lighting - Zone 5	per hour	5.45	Yes
John Fisher Park - Netball Courts Lighting - Zone 6	per hour	2.80	Yes
John Fisher Park - Old Reub Hudson Field Lighting - Zone 1	per hour	4.90	Yes
John Fisher Park - Old Reub Hudson Field Lighting - Zone 2	per hour	6.10	Yes
John Fisher Park - Reub Hudson / Donal Joyce Fields Lighting - Zone 3	per hour	2.15	Yes
John Fisher Park - Reub Hudson / Donal Joyce Fields Lighting - Zone 1	per hour	2.15	Yes
John Fisher Park - Reub Hudson / Donal Joyce Fields Lighting - Zone 2	per hour	2.55	Yes
John Fisher Park - Reub Hudson / Donal Joyce Fields Lighting - Zone 4	per hour	2.55	Yes
John Fisher Park - Reub Hudson / Donal Joyce Fields Lighting - Zone 5	per hour	2.55	Yes
John Fisher Park - Reub Hudson / Donal Joyce Fields Lighting - Zone 6	per hour	2.55	Yes
Kearie Park Lighting - Zone 1	per hour	8.50	Yes
Kearie Park Lighting - Zone 2	per hour	6.80	Yes
Killarney Heights Sportsground Lighting - Zone 2	per hour	2.55	Yes
Killarney Heights Sportsground Lighting - Zone 1	per hour	2.55	Yes
Kitchener Park 3, 4, 5 & 6 Lighting - Zone 1	per hour	8.35	Yes
Kitchener Park 3, 4, 5 & 6 Lighting - Zone 2	per hour	8.35	Yes
L M Graham Reserve Lighting - Zone 1	per hour	10.65	Yes
L M Graham Reserve Lighting - Zone 2	per hour	20.50	Yes
L M Graham Reserve Lighting - Zone 3	per hour	27.90	Yes
Lake Park Lighting - Zone 1	per hour	11.30	Yes
Lionel Watts Sportsground Lighting - Zone 1	per hour	6.55	Yes
Lionel Watts Sportsground Lighting - Zone 2	per hour	3.80	Yes
Lionel Watts Sportsground Lighting - Zone 3	per hour	6.55	Yes
Lionel Watts Sportsground Lighting - Zone 4	per hour	1.65	Yes
Lionel Watts Sportsground Lighting - Zone 5	per hour	11.30	Yes
Lionel Watts Sportsground Lighting - Zone 6	per hour	8.20	Yes
Lionel Watts Sportsground Lighting - Zone 7	per hour	2.45	Yes
Lionel Watts Sportsground Lighting - Zone 8	per hour	2.25	Yes
Macfarlane Sportsground Lighting - Zone 1	per hour	5.60	Yes
Mandy Oval Lighting - Zone 2	per hour	16.65	Yes
Mandy Oval Lighting - Zone 3	per hour	11.15	Yes
Mandy Oval Lighting - Zone 4	per hour	5.60	Yes
Mandy West Park Lighting - Zone 1	per hour	7.70	Yes
Miller Reserve Lighting - Zone 4	per hour	3.40	Yes
Miller Reserve Lighting - Zone 1	per hour	3.05	Yes
Miller Reserve Lighting - Zone 2	per hour	3.40	Yes
Miller Reserve Lighting - Zone 3	per hour	5.05	Yes
Miller Reserve Lighting - Zone 5	per hour	5.05	Yes
Miller Reserve Lighting - Zone 6	per hour	3.40	Yes
Miller Reserve Lighting - Zone 7	per hour	6.75	Yes
Nolan Reserve Lighting - Zone 8	per hour	15.95	Yes
Nolan Reserve Lighting - Zone 1	per hour	9.25	Yes
Nolan Reserve Lighting - Zone 2	per hour	0.85	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Nolan Reserve Lighting - Zone 3	per hour	5.05	Yes
Nolan Reserve Lighting - Zone 4	per hour	3.70	Yes
Nolan Reserve Lighting - Zone 5	per hour	5.00	Yes
Nolan Reserve Lighting - Zone 6	per hour	3.40	Yes
Nolan Reserve Lighting - Zone 7	per hour	5.50	Yes
North Narrabeen Reserve Field 1 Lighting	per hour	56.25	Yes
North Narrabeen Reserve Field 2 Lighting	per hour	31.25	Yes
North Narrabeen Sports High School Synthetic Field	per hour	39.85	Yes
Porter Reserve Lighting - Zone 1	per hour	12.55	Yes
Seaford Oval Lighting - Zone 1	per hour	8.35	Yes
Seaford Oval Lighting - Zone 2	per hour	8.65	Yes
Seaford Oval Lighting - Zone 3	per hour	6.80	Yes
Seaford Oval Lighting - Zone 4	per hour	1.70	Yes
St Matthews Farm Sportsground Lighting - Zone 1	per hour	6.75	Yes
St Matthews Farm Sportsground Lighting - Zone 2	per hour	4.90	Yes
St Matthews Farm Sportsground Lighting - Zone 3	per hour	4.50	Yes
St Matthews Farm Sportsground Lighting - Zone 4	per hour	4.90	Yes
St Matthews Farm Sportsground Lighting - Zone 5	per hour	3.40	Yes
St Matthews Farm Sportsground Lighting - Zone 6	per hour	1.85	Yes
Tierney Hills Sportsground Lighting - Zone 1	per hour	4.70	Yes
Tierney Hills Sportsground Lighting - Zone 2	per hour	4.70	Yes
Tierney Hills Sportsground Lighting - Zone 3	per hour	3.30	Yes
Tierney Hills Sportsground Lighting - Zone 4	per hour	2.30	Yes
Warriewood Valley Sportsground 1 & 2 Lighting - Zone 1	per hour	12.55	Yes
Warriewood Valley Sportsground 3 Lighting - Zone 2	per hour	6.25	Yes
Weldon Oval Lighting - Zone 1	per hour	16.80	Yes
Weldon Oval Lighting - Zone 2	per hour	16.80	Yes
Wyatt Reserve Lighting - Zone 1	per hour	5.60	Yes
Wyatt Reserve Lighting - Zone 2	per hour	2.90	Yes
Stony Range Botanic Garden			
Cockery building hire, Commercial	per hour	30.00	Yes
Cockery building hire, Non Profit, Inside LGA	per hour	15.00	Yes
Cockery building hire, Non Profit, Outside LGA	per hour	20.00	Yes
Turf Cricket Wicket			
Commercial Use	per booking	1,200.00	Yes
Non Profit Community Use	per booking	800.00	Yes
Preparation of turf wicket	per booking	0.00	Yes
		Fee based on the cost to prepare the turf wicket plus 10%.	
Weddings			
Ceremony Booking Fee (up to 3 hours)	per booking	470.00	Yes
Ceremony Hourly rate after 3 hours	per hour	120.00	Yes
Natural Env & Climate Change			
Coastal Environment Centre - Conference Room Hire (600W HDTV cinema hire inc high speed internet iPOD/iphone compatible)			
Comments: (multiple custom table/seating design incl. theatre style open bi-fold doors to maximum 80 persons. Note - 15% discount for permanent hires (2 or more bookings))			

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
For profit	per hour	41.90	Yes
For profit/ function rate	per hour	81.70	Yes
Not for profit	per day	156.25	Yes
Not for profit	per half day	83.25	Yes
Not for profit	per hour	20.95	Yes
Coastal Environment Centre - High School Excursion			
'Coast to the Kids' Full Day - Additional students	per student	25.25	Yes
'Coast to the Kids' Full Day - For first 20 students	minimum charge	503.40	Yes
'Coast to the Kids' Half Day - Additional students	per student	20.69	Yes
'Coast to the Kids' Half Day - For first 20 students	minimum charge	412.55	Yes
Coastal Environment Centre - High School Incursion			
Coast to the Kids' - additional students	per student	6.85	Yes
Coast to the Kids' - Community Educators (by agreement)	per hour	83.25	Yes
Coast to the Kids' - For first 50 students	minimum charge	343.10	Yes
Coastal Environment Centre - Pre-School			
Where the Land Meets the Sea' - additional children	per child	10.15	Yes
Where the Land Meets the Sea' - For first 20 children	minimum charge	285.95	Yes
Where the Land Meets the Sea' Eco Tots	per child	15.65	Yes
Coastal Environment Centre - Primary School Excursion			
Connecting K6 to the Coast' Full Day - additional students	per student	20.05	Yes
Connecting K6 to the Coast' Full Day - For first 22 students	minimum charge	441.15	Yes
Connecting K6 to the Coast' Half Day - additional students	per student	16.05	Yes
Connecting K6 to the Coast' Half Day - For first 22 students	minimum charge	352.30	Yes
Coastal Environment Centre - School Holiday Program Activities			
'Kids on the Coast' (ages 4-18)	per student	62.45	Yes
'Kids on the Coast' (ages 4-18) - Minimum 20 students	group rate, per student	24.75	Yes
Coastal Environment Centre - University/TAFE Excursion			
Full Day - additional students	per student	28.60	Yes
Full Day - For first 20 students	minimum charge	571.85	Yes
Coastal Environment Centre - University/TAFE Incursion			
Community Educators (by agreement)	per hour	88.15	Yes
Coastal Environment Centre - Venue Services			
After Hours Security & Access Control	per hire	140.40	Yes
Cleaning	per hire	57.20	Yes
Key Deposit (payable at time of booking)	per hire	83.25	No
Kitchen	per hire	36.05	Yes
Refundable bond - Functions and special events	per hire	520.80	No
Development Engineering - Compliance Certificate - Subdivision Final			
Comments: Environmental Planning and Assessment Act 1979 (Part 4A Certificate)			
Final Certificate per allotment e.g. 10 allotments is 10 x fee	per certificate	505.70	No
Partial compliance per certificate e.g. Compliance certificate for a stage of works silt and sediment control works	per certificate	505.70	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Development Engineering - AUSPEC - Former Pittwater or Warringah LGA			
LGA's specifications for engineering works - complete document	each	467.20	No
LGA's specifications for engineering works - construction component	each	291.35	No
LGA's specifications for engineering works - design component	each	234.15	No
Development Engineering - Authorisation of legal documents			
<i>Comments: Conveyancing Act 1919 Section 89</i>			
Resigning fee			
Signing and extinguishment fee for positive covenants and restrictions as per user including on-site stormwater detention system inspection for all other development (i.e. Residential, flat buildings)	per application	256.00	No
Signing and extinguishment fee for positive covenants and restrictions as per user including on-site stormwater detention system inspection for single residential dwellings	per application	686.75	No
	per application	443.30	No
Development Engineering - Bonds and guarantees			
Bond/guarantee to cover the cost and/or maintenance of road and drainage, footpath works etc.	per approval	0.00	Determined by LGA
Development Engineering - Compliance Certificates - On-site detention			
<i>Comments: Environmental Planning and Assessment Act 1979 (Part 4A Certificate)</i>			
Compliance Certificate for each additional OSD tank or basin	per certificate	303.85	No
Multi-unit Dwelling and Industrial (includes up to 2 separate OSD tanks or basins)	per certificate	961.45	No
Single Dwelling (includes up to 2 separate OSD tanks or basins)	per certificate	570.25	No
Development Engineering - Construction Certificates (Engineering Works)			
<i>Comments: Environmental Planning and Assessment Act 1979 Sections 120c(1)(b), 81a(2) & 81a(4)</i>			
Application fee for engineering works	per application	1,747.00	Yes
Drainage works - drainage line	per metre	41.10	Yes
Inspection or reinspection of construction works. Roadworks, footpath, drainage works and inter-alignment drainage	per inspection	262.25	Yes
Issuing construction certificates and checking design plans. Roadworks, footpath, drainage works, inter-alignment drainage, rights of way, access ways and driveways	per metre	35.40	Yes
New roads road shoulder kerb and gutter	per metre	41.10	Yes
On-site detention and drainage design component certification - multi unit development industrial	per application	961.45	Yes
On-site detention and drainage design component certification - single dwelling	per application	495.30	Yes
Re-submission of engineering plans	per application	697.70	Yes
Development Engineering - Drainage system / easement investigation			
Investigation of drainage system in relation to development (i.e. extinguishment, future use etc.). Applicants are encouraged to obtain independent Engineering Consultant advice on drainage issues.	per hour	262.25	No
Development Engineering - Enquiry or Request			
For matters outside a current development application	per hour	262.25	Yes
Development Engineering - Infrastructure works on Council roadway			
<i>Comments: Application for infrastructure works (works other than minor encroachments) on a Council roadway made under the Roads Act 1993 Section 118 and 119</i>			
Application fee for infrastructure works	per application	1,356.85	No
Application for rising main	per application	1,356.85	No
Drainage works - drainage line	per metre	35.75	No
Inspection or reinspection of construction works. Roadworks, footpath, drainage works (LGA land)	per inspection	262.25	No
New Roads/ Road Shoulder/ Kerb and Gutter	per metre	35.75	No
Re-submission of engineering plans	per application	697.70	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Development Engineering - Positive Covenant Certificate			
Comments: Conveyancing Act 1919 Section 88G			
Certificate for positive covenants for on-site stormwater detention systems.	each	35.75	No
Urgency Fee (48 hours)	each	140.50	No
Development Engineering - Storage and materials on footpaths and road reserve			
Comments: Roads Act 1993 Section 126			
Late Fee (Additional Fee) for container/work shed permit (container/work shed delivered prior to obtaining permit)	per application	874.06	No
Rental rate for storage of materials on a footpath or public road reserve	per square metre per week	30.40	No
Stand container, work shed or building materials on footpath or public road reserve related to development activities	per application	194.35	No
Development Engineering - Stormwater drainage systems			
Comments: Local Government Act 1993 Section 68			
Cost of building works between \$0 to \$200,000	per application	659.70	No
Cost of building works between \$1,000,001 to \$2,000,000	per application	1,560.75	No
Cost of building works between \$200,000.01 - \$1,000,000	per application	988.50	No
Cost of building works greater than \$2,000,001	per application	3,171.50	No
Reinspection	per application	271.60	No
Resubmission of Plans Fee	per application	679.45	No
Development Engineering - Subdivision Certificates (Linen Plan Release)			
Comments: Environment Planning and Assessment Act 1979 Section 109			
Boundary alterations plan	per application	1,022.10	No
Consolidation plans	per application	1,190.35	No
Creation of 10 lots	per certificate	5,814.85	No
Creation of 2 lots	per certificate	1,951.30	No
Creation of 3 lots	per certificate	2,573.10	No
Creation of 4 lots	per certificate	3,125.55	No
Creation of 5 lots	per certificate	3,608.05	No
Creation of 6 lots	per certificate	4,106.85	No
Creation of 7 lots	per certificate	4,622.80	No
Creation of 8 lots	per certificate	5,165.60	No
Creation of 9 lots	per certificate	5,739.35	No
Creation of lots in excess of 10 lots (Cost per lot in addition to the cost of 10 lots)	per lot	316.20	No
Plans of subdivision road dedication and easement	per application	1,213.25	No
Assigning fee	per certificate	388.15	No
Development Engineering - Subdivision Construction Certificates			
Comments: Environment and Planning Assessment Act 1979 Sections 109C (1b) and 81A (5)			
For 10 lots	per certificate	5,096.40	No
For 2 lots	per certificate	1,504.60	No
For 3 lots	per certificate	2,124.70	No
For 4 lots	per certificate	2,668.90	No
For 5 lots	per certificate	3,136.25	No
For 6 lots	per certificate	3,579.65	No
For 7 lots	per certificate	3,761.45	No
For 8 lots	per certificate	4,066.25	No
For 9 lots	per certificate	4,733.30	No
Inspection or reinspection of construction works per inspection	per inspection	326.70	No
Per lot in excess of 10 lots	per certificate	285.10	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Development Engineering - Temporary ground anchors			
<i>Comments: Application for temporary ground anchors made under the Roads Act 1993 Section 138 and 139</i>			
Temporary ground anchors application	per application	1,356.85	No
Temporary ground anchors permit	per anchor	780.40	No
Development Engineering - Water management structures and reports			
Special structures report assessment including water management reports and inspections	per hour	262.25	No
Documents			
Copy of Strategies, Plans or Environmental Reports on CD e.g. Plans of Management	per copy	32.30	No
Copy of Strategies, Plans or Environmental Reports on Hard copy e.g. Plans of Management	per copy	64.35	No
Driveway Delineation			
A single commercial or industrial driveway	per set of lines	421.80	No
A single residential driveway	per set of lines	302.25	No
Driveway Form Work and Final Inspection Fee			
Non-Residential - Formwork and final inspections for driveways including structural assessment (2 inspections)	per application	726.00	No
Residential - Formwork and final inspections for driveways in association with development consent (2 inspections)	per application	362.50	No
Residential - Formwork and final inspections for driveways not associated with development consent (2 inspections)	per application	306.35	No
Residential - Formwork and final inspections for driveways which require structural assessment (2 inspections)	per application	488.10	No
Driveway Profile Application Fee			
Application Fee for Driveway Profiles - In association with development consent	per application	418.65	No
Application Fee for Driveway Profiles - not associated with development consent	per application	380.75	No
Emergency Coastal Protection Works			
Certificate authorising the placement of temporary coastal protection works on public land under s551 of the Coastal Protection Act 1979	per application	110.00	No
Environmental education and sustainability			
Workshop Attendance Fee	per person	10.00	Yes
Feral Animal Management			
Feral animal cage trap bond	per trap	150.00	No
Feral animal cage trap hire	per hire	0.00	Yes
Flood Risk Information Request			
1% AEP Peak - Floodwater level data	per flood model run	1,040.50	No
Common (see Flood Information Request form)	per request	104.06	No
Licence for individuals or organisations to use available models for specific (large scale) projects	per year per model	3,372.80	No
Other floodwater data - if available	per flood model run	520.25	No
PMF Peak - Floodwater level data	per flood model run	1,040.50	No
Flood Risk Information Request - Former Pittwater LGA			
Additional requests for GIS data on flood, tidal inundation, coastal hazard affluence	per hour	228.95	No
Basic Purpose (see Flood Information Request form)	per request	102.15	No
Multipurpose - Former Pittwater LGA (see Flood Information Request form)	per request	852.65	No
Hoardings			
Application Fee	per application	351.70	No
Late Fee (Additional Fee) when work commenced prior to obtaining permit	per application	874.05	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Permits - Building/Footpath - Type A/metre/month - Type A Fencing and Scaffolding	per metre per month	35.90	No
Permits - Building/Footpath - Type A/metre/month - Type A Fencing and Scaffolding greater than 1.2m	per square metre	29.50	Yes
Permits - Building/Footpath - Type B/metre/month - Type B Overhead	per metre per month	61.95	No
Permits - Building/Footpath - Type C/metre/month - Type C Overhead with offices sheds and/or storage	per metre per month	71.80	No
Noxious Weeds Management			
Noxious weeds - Re-inspection fee	per inspection	141.50	No
Road Damage Fee and Bond			
Bond where the cost of works is between \$1 - \$5,000	per application	0.00	No
Bond where the cost of works is between \$5,001 - \$50,000	per application	1,000.00	No
Bond where the cost of works is between \$50,001 - \$500,000	per application	1,500.00	No
Bond where the cost of works is between \$500,001 - \$1,000,000	per application	2,000.00	No
Bond where the cost of works is greater than \$1,000,000	per application	10,000.00	No
Demolition Bond	per application	5,000.00	No
Inspection Fee	per inspection	310.00	No
Latr fee (additional fee) for Authorized Contractor Permit (when work commenced prior to obtaining a permit)	per application	855.00	Yes
Stormwater Drainage Pre-lodgement Meeting			
Investigation into the applicable development requirements specifically relating to stormwater drainage	each	395.40	Yes
Property			
Avalon Golf Course			
Function Room Hire (Friday - Sunday)	each	150.00	Yes
Function Room Hire (Monday - Thursday)	each	120.00	Yes
Green Fees - Adults - 18 Holes	each	25.00	Yes
Green Fees - Adults - 9 Holes	each	21.00	Yes
Green Fees - Children (18 years and under) - 18 Holes	each	10.00	Yes
Green Fees - Children (18 years and under) - 9 Holes	each	10.00	Yes
Green Fees - Seniors - 18 Holes	each	20.00	Yes
Green Fees - Seniors - 9 Holes	each	16.00	Yes
Green Fees - Twilight (after 3.30pm no day light savings)	each	10.00	Yes
Green Fees - Twilight (after 4.30pm day light savings)	each	10.00	Yes
Cemetery Fees			
Application for Monumental Work - permission to add inscription - per site	per burial site	125.00	No
Application for Monumental Work - permission to construct new monument - includes inscription - per site (Mainly or Mona Vale)	per burial site	450.00	No
Application for Monumental Work - permission to upgrade existing monument or install landscaping treatment	per burial site	265.00	No
Application for Monumental Work - use of burial site for monument - where no burial will ever occur - not permitted with new site sales	each	4,870.00	No
Bedrock memorials - Purchase interment right for large memorial	each	4,435.00	Yes
Bedrock memorials - Purchase interment right for small memorial	each	2,285.00	Yes
Burial site care - annual care (1 x visit per month)	each	660.00	Yes
Burial site care - clean inscription plate, remove weeds and spray, cover with mulch	each	155.00	Yes
Burial site care - remove monument	each	0.00	Yes
Cerital vase - attached to memorial wall	each	365.00	Yes
Council buyback of unoccupied grave site	each	4,782.50	No
Council buyback of unoccupied wall niche, memorial panel, garden bed or other position in cemetery	each	0.00 50% of current standard equivalent price	No
Dedication Seat - i) Standard - installed in cemetery grounds at trustee discretion	each	3,875.00	Yes
Dedication Seat - ii) Superior - installed in cemetery grounds at trustee discretion	each	4,745.00	Yes
Dedication Seat - iii) Premium - installed in cemetery grounds at trustee discretion	each	5,745.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Dedication Seat - Supply of bronze plaque 178mm x 102mm attached to timber seat and place Ash Remains in ground underneath	each	1,125.00	Yes
Exhumation - Subject to site inspection and Health Department approval - Excavation of site and recovery of deceased	each	0.00	Cost + 150%
Exhumation - Preparation of documents and application to Health Dept.	each	0.00	Cost + 150%
Exhumation - removal of monumental work	each	0.00	Cost + 150%
Family attendance at Ashes Placement - Grants, Garden beds, Wall memorials, family rock memorials (weekdays 9am to 3pm)	each	200.00	Yes
Family rock memorial - Ashes placement (no attendance) and supply of bronze plaque 178mm x 102mm attached to family rock	each	1,125.00	Yes
First interment (Burial) - Weekday 9am to 3pm - Mona Vale	each	2,435.00	Yes
Gum Tree Grove Garden Memorial - i) Standard Interment Right	each	2,785.00	Yes
Gum Tree Grove Garden Memorial - ii) Superior Interment Right	each	3,785.00	Yes
Gum Tree Grove Garden Memorial - iii) Premium Interment Right	each	4,785.00	Yes
Gum Tree Grove Granite Garden Estate - i) Standard Interment Right	each	3,275.00	Yes
Gum Tree Grove Granite Garden Estate - ii) Superior Interment Right	each	4,275.00	Yes
Gum Tree Grove Granite Garden Estate - iii) Premium Interment Right	each	5,275.00	Yes
Gum Tree Grove Granite Garden Estate - supply premium memorial plaque and attach to memorials	each	1,212.00	Yes
Interment (Burial) - Saturdays to 11am, surcharge	each	1,185.00	Yes
Interment (Burial) - Weekday 9am to 3pm - Mainly (by hand)	each	4,395.00	Yes
Interment (Burial) - Weekday 3pm to 5pm surcharge	each	478.00	Yes
Late or early arrival fee - Saturdays - every 30 minute interval	each	858.00	Yes
Late or early arrival fee - weekdays - every 30 minute interval	each	545.00	Yes
Mainly Columbarium Wall - double niche in wall - i) Standard	each	3,847.00	Yes
Mainly Columbarium Wall - double niche in wall - ii) Superior	each	5,245.00	Yes
Mainly Columbarium Wall - double niche in wall - iii) Premium	each	6,555.00	Yes
Mainly Columbarium Wall - plaque for double niche in wall - 8 lines	each	1,485.00	Yes
Mainly Columbarium Wall - plaque for single niche in column - 8 lines	each	1,175.00	Yes
Mainly Columbarium Wall - plaque for single niche in wall or column	each	965.00	Yes
Mainly Columbarium Wall - single niche in column - i) Standard	each	2,714.00	Yes
Mainly Columbarium Wall - single niche in column - ii) Superior	each	3,620.00	Yes
Mainly Columbarium Wall - single niche in column - iii) Premium	each	4,526.00	Yes
Mainly Columbarium Wall - single niche in wall - i) Standard	each	2,467.00	Yes
Mainly Columbarium Wall - single niche in wall - ii) Superior	each	3,391.00	Yes
Mainly Columbarium Wall - single niche in wall - iii) Premium	each	4,114.00	Yes
Mainly Granite Columbarium Wall - double niche in wall - i) Standard	each	4,715.00	Yes
Mainly Granite Columbarium Wall - double niche in wall - ii) Superior	each	6,295.00	Yes
Mainly Granite Columbarium Wall - double niche in wall - iii) Premium	each	7,595.00	Yes
Mainly Granite Columbarium Wall - plaque for double niche in wall - 8 lines	each	1,485.00	Yes
Mainly Granite Columbarium Wall - plaque for single niche in wall or column	each	965.00	Yes
Mainly Granite Columbarium Wall - single niche in wall - i) Standard	each	2,810.00	Yes
Mainly Granite Columbarium Wall - single niche in wall - ii) Superior	each	3,775.00	Yes
Mainly Granite Columbarium Wall - single niche in wall - iii) Premium	each	4,795.00	Yes
Memorial Garden Bed - (Mona Vale) Purchase of interment right for single position - i) Standard	each	1,115.00	Yes
Memorial Garden Bed - (Mona Vale) Purchase of interment right for single position - ii) Superior	each	1,435.00	Yes
Memorial Garden Bed - (Mona Vale) Purchase of interment right for single position - iii) Premium	each	1,785.00	Yes
Memorial plaques - Additional line of text	each	45.00	Yes
Memorial plaques - Bronze plaque 178 x 102mm attached to kneeling on monument (not permitted on War Graves)	each	1,125.00	Yes
Memorial plaques - Conical Vase - attached to plaque	each	355.00	Yes
Memorial plaques - Detachable name plate for Bedrock Memorial Plaques	each	0.00	Cost + 150%
Memorial plaques - Emblems or Perpetual flowers	each	345.00	Yes
Memorial plaques - photo - True to Life - black and white - 30mm x 40mm	each	395.00	Yes
Memorial plaques - photo - True to Life - colour - 30mm x 40mm	each	530.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Memorial plaques - photos - other materials or sites	each	0.00	Cost + 150%
Memorial plaques - Upgrade plaque for Memorial Gardens A - D - 178mm x 102mm (Mona Vale)	each	\$45.00	Yes
Memorial plaques - Upgrade plaque from engraved for SD Reynolds Memorial Wall (Mona Vale)	each	\$75.00	Yes
Permission to erect tomb, vault, sculpture or monuments over 1.5m - Main Cemetery	each	710.00	No
Pittwater Memorial Wall Niche - Purchase interment right for single niche in granite wall - ii) Standard (lower rows 5 & 6)	each	1,617.00	Yes
Pittwater Memorial Wall Niche - Purchase interment right for single niche in granite wall - iii) Superior (mid rows 3 & 4)	each	1,797.00	Yes
Pittwater Memorial Wall Niche - Purchase interment right for single niche in granite wall - iii) Premium (upper rows 1 & 2)	each	1,975.00	Yes
Pittwater Memorial Wall Niche - Supply and attach bronze plaque 385mm x 102mm (with 10 lines of text) and place Ash Remains	each	1,365.00	Yes
Pittwater Memorial Wall Panel - Purchase position in memorial wall 110mm x 110mm - ii) Standard (lower rows 5 & 6)	each	315.00	Yes
Pittwater Memorial Wall Panel - Purchase position in memorial wall 110mm x 110mm - iii) Superior (mid rows 3 & 4)	each	395.00	Yes
Pittwater Memorial Wall Panel - Purchase position in memorial wall 110mm x 110mm - iii) Premium (upper rows 1 & 2)	each	485.00	Yes
Pittwater Memorial Wall Panel - Supply memorial plaque and attach to wall - 110mm x 110mm	each	355.00	Yes
Place Ash Remains - after hours (weekdays or weekends subject to staff availability)	each	230.00	Yes
Place Ash Remains in Garden Beds A - D - (with family in attendance - weekdays 9am to 3pm)	each	1,327.00	Yes
Place Ash Remains in Garden beds or other in ground memorial - after hours or weekends (subject to staff availability)	each	230.00	Yes
Place Ash Remains in Gravesite - Mainly or Mona Vale (no attendance)	each	385.00	Yes
Pre-poured foundations	each	0.00	Cost + 150%
Priority allocation fee	each	0.00	50% of equivalent value product
Purchase Granite sloper and bronze plaque for burial site - (concrete footing not included)	each	2,085.00	Yes
Purchase of family rock estate - i) Standard - (accommodates up to 2 ash remains) - including bronze family name plate (placed in cemetery or memorial gardens at trustee discretion)	each	5,968.00	Yes
Purchase of family rock estate - ii) Superior - (accommodates up to 4 ash remains) - including bronze family name plate	each	9,531.00	Yes
Purchase of family rock estate - iii) Premium - (larger rock or premium location) - including bronze family name plate	each	13,137.00	Yes
Purchase of Interment Right for Burial Site - Full monumental sites - Mainly - i) Standard	each	16,765.00	Yes
Purchase of Interment Right for Burial Site - Full monumental sites - Mainly - ii) Superior	each	17,765.00	Yes
Purchase of Interment Right for Burial Site - Full monumental sites - Mainly - iii) Premium	each	18,765.00	Yes
Purchase of Interment Right for Burial Site - Full monumental sites - Mona Vale - i) Standard	each	11,878.00	Yes
Purchase of Interment Right for Burial Site - Full monumental sites - Mona Vale - ii) Superior	each	12,878.00	Yes
Purchase of Interment Right for Burial Site - Full monumental sites - Mona Vale - iii) Premium	each	13,878.00	Yes
Purchase of Interment Right for Monumental Lawn Grave Site - i) Standard	each	10,326.00	Yes
Purchase of Interment Right for Monumental Lawn Grave Site - ii) Superior	each	11,526.00	Yes
Purchase of Interment Right for Monumental Lawn Grave Site - iii) Premium	each	12,726.00	Yes
Removal of Ash Remains from Wall Columbarium	each	455.00	Yes
Removal of ashes container from burial site	each	345.00	Yes
Removal of ashes container from Garden beds or other in ground memorial	each	345.00	Yes
Remove and replace concrete in situ or slab - fee for receiving of grave with tombstone and/or slab - Northern Memorials monuments	each	710.00	Yes
Scatter ashes in cemetery gardens or in Council LGA (designated locations) - details of deceased and location of ashes noted in Cemetery Register	each	258.00	Yes
Sculptural item - installed in cemetery grounds at discretion of trustee	each	0.00	Cost + 150%
Sculptural item - Ashes placement (no attendance) and supply of bronze plaque 178mm x 102mm attached to sculpture	each	1,055.00	Yes
Second interment (burial) - Weekday 9am to 3pm - Mona Vale	each	2,330.00	Yes
Shallow burial surcharge - in addition to standard interment	each	885.00	Yes
SD Reynolds Memorial Wall - Ashes placement and supply of bronze plaque 137mm x 102mm (with 8 lines of text)	each	975.00	Yes
SD Reynolds Memorial Wall - Purchase of interment right for single niche in memorial wall	each	952.00	Yes
Soiling and planting for a grave	each	195.00	Yes
Supply bronze plaque (178mm x 102mm with 7 lines of text) mounted on sandstone plinth and place ashes - no attendance	each	1,127.00	Yes
Supply large bedrock memorial 'design' border plaque and place ashes inside (355mm x 230mm including 8 lines of text)	each	1,495.00	Yes
Supply of bronze plaque 178mm x 102mm attached to timber seat (does not include ashes interment)	each	585.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Supply small bedrock memorial (design border plaque and place ashes inside) (230mm x 230mm including 8 lines of text)	each	1,295.00	Yes
Surcharge for family attendance at Grave site or Memorial Wall Ashes Placement	each	200.00	Yes
Transfer of burial or niche interment right - including issue of new certificate - (i) up to 2 litres	each	275.00	No
Transfer of burial or niche interment right - including issue of new certificate - (ii) 3 or more litres	each	395.00	No
Tree Memorial - Mainly Cemetery - Family (4 positions)	each	10,395.00	Yes
Tree Memorial - Mainly Cemetery - shared	each	2,325.00	Yes
Tree Memorial - Moon Vale Cemetery - (i) family	each	8,745.00	Yes
Tree Memorial - Moon Vale Cemetery - (ii) shared	each	1,935.00	Yes
Triple Depth Excavation surcharge - In addition to standard interment	each	495.00	Yes
True to life COLOUR photo - 50mm x 70mm - for Bedrock memorial cameo	each	395.00	Yes
Turfing a grave	each	195.00	Yes
Cost Recovery			
Public Notification of Applications required by statute, including but not limited to newspaper and internet advertisements, signage and letters.	per application	0.00 Cost recovery plus 10%	No
Currawong Beach Cottages			
<i>Comments: High Season - December to January and Easter, Low Season - June to August, Mid Season - February to May (excluding Easter)</i>			
High Season - 2 Bedroom Cottage - Midweek per night	per night	355.00	Yes
High Season - 2 Bedroom Cottage - Weekend Fri & Sat (2 nights)	per weekend	1,120.00	Yes
High Season - 2 Bedroom Cottage - Weekly (7 nights)	per week	2,550.00	Yes
High Season - Cottages - Midweek per night	per night	355.00	Yes
High Season - Cottages - Weekend Fri & Sat (2 nights)	per weekend	550.00	Yes
High Season - Cottages - Weekly (7 nights)	per week	1,480.00	Yes
High Season - Midholme & Lodge - Midweek per night	per night	665.00	Yes
High Season - Midholme & Lodge - Weekend Fri & Sat (2 nights)	per weekend	2,245.00	Yes
High Season - Midholme & Lodge - Weekly (7 nights)	per week	5,100.00	Yes
Lease Hire - Queen and Double	per fire	36.00	Yes
Lease Hire - Single	per fire	26.00	Yes
Low Season - 2 Bedroom Cottage - Midweek per night	per night	380.00	Yes
Low Season - 2 Bedroom Cottage - Weekend Fri & Sat (2 nights)	per weekend	560.00	Yes
Low Season - 2 Bedroom Cottage - Weekly (7 nights)	per week	1,120.00	Yes
Low Season - Cottages - Midweek per night	per night	112.00	Yes
Low Season - Cottages - Weekend Fri & Sat (2 nights)	per weekend	315.00	Yes
Low Season - Cottages - Weekly (7 nights)	per week	605.00	Yes
Low Season - Midholme & Lodge - Midweek per night	per night	305.00	Yes
Low Season - Midholme & Lodge - Weekend Fri & Sat (2 nights)	per weekend	1,225.00	Yes
Low Season - Midholme & Lodge - Weekly (7 nights)	per week	2,140.00	Yes
Mid Season - 2 Bedroom Cottage - Midweek per night	per night	380.00	Yes
Mid Season - 2 Bedroom Cottage - Weekend Fri & Sat (2 nights)	per weekend	810.00	Yes
Mid Season - 2 Bedroom Cottage - Weekly (7 nights)	per week	2,035.00	Yes
Mid Season - Cottages - Midweek per night	per night	165.00	Yes
Mid Season - Cottages - Weekend Fri & Sat (2 nights)	per weekend	450.00	Yes
Mid Season - Cottages - Weekly (7 nights)	per week	915.00	Yes
Mid Season - Midholme & Lodge - Midweek per night	per night	410.00	Yes
Mid Season - Midholme & Lodge - Weekend Fri & Sat (2 nights)	per weekend	1,785.00	Yes
Mid Season - Midholme & Lodge - Weekly (7 nights)	per week	3,265.00	Yes
Towel Hire	per fire	5.00	Yes
Display of Articles on Footpaths			
Footpath Merchandise Bond (to be returned at cessation of approval)	each	320.00	No
Mainly & Warrigah - Application fee & 2 year approval - not including signs & other misc. items i.e. pot plants	per application	230.00	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Merchandise stands - Avalon - Annual usage	per square metre per year	275.00	No
Merchandise stands - Mona Vale - Annual usage	per square metre per year	285.00	No
Merchandise stands - Newport - Annual usage	per square metre per year	210.00	No
Merchandise stands - North Narrabeen - Annual usage	per square metre per year	150.00	No
Merchandise stands - Palm Beach - Annual usage	per square metre per year	190.00	No
Merchandise stands - Pittwater (Other areas) - Annual usage	per square metre per year	140.00	No
Pittwater - Portable signs & Embellishments - Annual usage	per square metre per year	140.00	No
Pittwater - Portable signs & Embellishments - Application Fee	per square metre per year	110.00	No
Inspection			
Comments: Excluding Council owned or managed residential properties and commercial investment properties			
Inspection Fee	per inspection	255.00	Yes
Lease or other dealing of Public Land/Road Reserve/Crown Reserves/Community Buildings			
Comments: Excluding Council owned or managed residential properties and commercial investment properties			
Annual Licence Fee to Sporting Clubs (not for profit) for use of council buildings (former Pittwater LGA only)	per year	\$90.00	Yes
Annual rental for exclusive use of unused sections of public land per sq. m (* minimum fee \$525 per annum)	per application	0.00 \$85.00 per square metre or by Independent Qualified Valuation (whichever is greater)	Yes
Application fee for easement or other dealing (i.e. covenants, easements, purchase of Council Operational land) over Council land	per application	0.00 \$2,345.00 (non refundable deposit). Value of the land to be determined by Registered Valuer	No
Application fee for Landowners consent for DA	per application	580.00	No
Application fee for Landowners consent for DA - Not for profit organisations	per application	0.00 \$80.00 per hour	No
Application fee for lease assignment (not including legal fees)	per application	0.00 \$2,350 (non refundable deposit)	Yes
Application fee for road reserve closure	per application	0.00 \$10,915 (non refundable deposit)	No
Application fee for road reserve consent (sect 138/139 Roads Act 1993) or lease of Council road reserve	per application	0.00 \$1,400.00 (non refundable deposit)	Yes
Compensation fee for the creating/modification/release of easement/covenant/right of way where Council is the Property Owner or is the Authority	each	0.00 \$11,450 or an amount determined by valuation, whichever is greater	Yes
Internal legal preparation fee for lease/licence/easement/road reserve encroachment or other dealing in respect of land (other than as prohibited by the Retail Leases Act) - not for profit organisations	per application	0.00 \$1,430.00 for up to 6 hours then \$150.00 per hour	Yes
Internal legal preparation fee for lease/licence/easement/road reserve encroachment or other dealing in respect of land (other than as prohibited by the Retail Leases Act) - other entities	per application	0.00 \$3,600.00 for up to 12 hours then \$150.00 per hour	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Legal preparation fee in respect of attending a customer request where council requires external legal services (other than as prohibited by the Retail Leases Act)			
Manly - Garage/Carport/Landscaped garden/Enclosed Annual Fee (minimum rate \$525) - Pursuant to Sect 138(1)(b) Roads Act 1993	per year	0.00 Quoted cost plus 10% to be paid in advance	Yes
Manly Access / Driveway annual fee (minimum rate \$525) - Pursuant to Sect 138(1)(b) Roads Act 1993	per year	0.00 1.0% of Precinct Value (P.V.) + GST per annum	Yes
Minor Leisure/License Administration Fee (as determined by Council)	per application	0.00 0.5% of Precinct Value (P.V.) + GST per annum	Yes
Plan Preparation Fee (if required) - complex (max 5 hours then hourly rate)	per application	375.00 \$1,380.00 non refundable deposit	Yes
Manly Andrew Boy Charlton Aquatic Centre - Additional Charges			
Birthday Party - Per Child (no party food supplied)	per child	19.00	Yes
Cleaning Fee Per Hour	per hour	26.00	Yes
Filming Fees - Application Fee	each	166.65	Yes
Lifeguard Hire - Per Hour	per hour	300.00	No
Plus Per Lane Per Hour 25M Pool	per hour	52.70	Yes
Plus Per Lane Per Hour 50M Pool	per hour	150.00	Yes
Room Hire Creche - per hour	per hour	225.00	Yes
Room Hire Group Fitness Room - per hour	per hour	40.00	Yes
Staff Member Filming	per hour	90.00	Yes
Student Program Schools - Per Student 30 minute lesson	each	52.70	Yes
Swim Assessment Fee	each	97.80	Yes
Vacation Care - Per Child	each	9.95	No
	each	12.00	No
	each	6.00	Yes
	per child	5.65	Yes
Manly Andrew Boy Charlton Aquatic Centre - Admissions			
10 Pass Adult Entry Card Swim Only	each	72.00	Yes
10 Pass Entry Card Swim Only Concession	each	54.00	Yes
10 Visit Adult Pass Fitness Centre	each	195.00	Yes
10 Visit Adult Pass Group Fitness	each	195.00	Yes
10 Visit Adult Swim, Spa, Steam/Sauna	each	120.00	Yes
10 Visit Pass Fitness Centre Concession	each	175.00	Yes
10 Visit Pass Group Fitness Concession	each	175.00	Yes
10 Visit Swim, Spa, Steam/Sauna Concession	each	90.00	Yes
20 Pass Adult Entry Card Swim Only	each	128.00	Yes
20 Pass Entry Card Swim Only Concession	each	98.00	Yes
20 Visit Adult Pass Group Fitness	each	390.00	Yes
20 Visit Pass Group Fitness Concession	each	350.00	Yes
Adult Swim	per session	8.00	Yes
Casual Fitness Centre Visit	per session	21.50	Yes
Casual Fitness Centre Visit Concession	per session	17.50	Yes
Child Concession 4-16 years (child concession card)	per session	4.50	Yes
Child/Concession Swim	per session	6.00	Yes
Children under 4 years, TPI, school teachers in charge of school groups	per session	0.00	Yes
Community Youth Group Per Student	per session	6.00	Yes
Creche (1.5 hours)	per 1.5 hrs	6.00	Yes
Creche (1.5 hours) Second and Subsequent Child	per 1.5 hrs	5.00	Yes
Creche 10 visit pass	each	50.00	Yes
Family Concession (A family is a maximum of 5 members of one immediate family)	per session	18.50	Yes
Family Swim (A family is a maximum of 5 members of one immediate family)	per session	23.00	Yes
Group Fitness Class / Aqua Class	per session	21.50	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Group Fitness Class / Aqua Class Concession	per session	17.50	Yes
Spectator	per session	4.00	Yes
Swim, Spa, Steam, Sauna Combo (entry fee additional)	per session	5.00	Yes
Swim, Spa, Steam, Sauna Combo Concession (entry fee additional)	per session	4.00	Yes
Mainly Andrew Boy Charlton Aquatic Centre - Carnival Packages			
School Carnivals 25M Indoor Pool - Hourly Rate Whole Pool (handheld)	per hour	375.00	Yes
School Carnivals 25M Indoor Pool - Hourly Rate Whole Pool (touchpad)	per hour	425.00	Yes
School Carnivals 25M Outdoor Pool - Hourly Rate Whole Pool (handheld)	per hour	280.00	Yes
School Carnivals 25M Outdoor Pool - Hourly Rate Whole Pool (touchpad)	per hour	330.00	Yes
School Carnivals 50M Pool - Hourly Rate Whole Pool (handheld)	per hour	555.00	Yes
School Carnivals 50M Pool - Hourly Rate Whole Pool (touchpad)	per hour	650.00	Yes
Mainly Andrew Boy Charlton Aquatic Centre - Memberships			
1 x 30 minute personal training session	each	48.00	Yes
1 x 60 minute personal training session	each	85.00	Yes
10 x 30 minute personal training session	each	400.00	Yes
10 x 60 minute personal training session	each	690.00	Yes
12 month Family Membership for 2 members with access to all aquatic centre facilities conditions apply	each	2,780.00	Yes
12 month Family Membership for 3 members with access to all aquatic centre facilities conditions apply	each	2,444.00	Yes
12 month Family Membership for 4 members with access to all aquatic centre facilities conditions apply	each	2,500.00	Yes
12 Month Fitness Centre Membership Adult	each	1,300.00	Yes
12 Month Fitness Centre Membership Concession	each	1,144.00	Yes
3 month Fitness Centre Membership (Health Providers Only)	each	420.00	Yes
5 x 30 minute personal training session	each	210.00	Yes
5 x 60 minute personal training session	each	375.00	Yes
16 Month Direct Debt Membership Adult	each	685.00	Yes
16 Month Direct Debt Membership Adult Concession	each	611.00	Yes
Full Swim Season Family (A family is a maximum of 5 members of one immediate family)	per season	995.00	Yes
Full Swim Season Ticket Adult	per season	670.00	Yes
Full Swim Season Ticket Concession	per season	420.00	Yes
Half Swim Season Family (A family is a maximum of 5 members of one immediate family)	per half season	570.00	Yes
Half Swim Season Ticket Adult	per half season	388.00	Yes
Half Swim Season Ticket Concession	per half season	230.00	Yes
Health Assessment Fee	each	60.00	Yes
Membership Cancellation Fee (if cancelled within minimum term)	each	350.00	Yes
Membership Replacement Card Fee	each	30.00	Yes
Mainly Andrew Boy Charlton Aquatic Centre - Pool Hire			
25 Metre Indoor Pool - Commercial, Private, Social Group - Per Hour Per Lane	per lane per hour	53.00	Yes
25 Metre Indoor Pool - Schools, Registered Sporting and Swimming Clubs - Per Hour Per Lane 50% discount	per lane per hour	26.50	Yes
25 Metre Outdoor Pool - After Hours Pool Hire - Hourly Rate Whole Pool	per hour	205.00	Yes
25 Metre Outdoor Pool - After Hours Pool Hire - Hourly Rate Whole Pool (entry fee additional) Schools, Registered Sporting and Swimming Clubs - 50% discount	per hour	102.50	Yes
25 Metre Outdoor Pool - Schools, Registered Sporting & Swimming Clubs - Hourly rate whole pool	per lane per hour	302.50	Yes
25 Metre Outdoor Pool - Schools, Registered Sporting and Swimming Clubs - Per Hour Per Lane 50% discount	per lane per hour	20.50	Yes
25 Metre Outdoor Pool Corporate, Commercial, Private, Social Group - Per Hour Per Lane	per lane per hour	41.00	Yes
25 Metre Pool Registered Foundation Swimming Clubs Per Hour Per Lane	per lane per hour	31.50	Yes
50 Metre Outdoor Pool - After Hours Pool Hire - Hourly Rate Whole Pool (entry fee additional)	per hour	234.00	Yes
50 Metre Outdoor Pool - After Hours Pool Hire - Hourly Rate Whole Pool (entry fee additional) Schools, Registered Sporting and Swimming Clubs - 50% discount	per hour	117.00	Yes
50 Metre Outdoor Pool - Snook, Registered Sporting and Swimming Clubs - Per Hour Per Lane 50% discount	per lane per hour	41.00	Yes
50 Metre Outdoor Pool Corporate, Commercial, Private, Social Group - Per Hour Per Lane	per lane per hour	82.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
50 Metre Pool Registered Foundation Swimming Clubs Per Hour Per Lane	per line per hour	31.00	Yes
Indoor Program Pool - Commercial, Private, Social Group - Per Hour Per Lane	per line per hour	30.00	Yes
Mainly Andrew Bay Chariton Aquatic Centre - Programs			
Learn To Swim Adult Direct Debit (paid fortnightly)	each	41.00	No
Learn To Swim Child, Concession Direct Debit (paid fortnightly)	each	37.50	No
Men's Squad - per lesson	each	35.00	Yes
Private Learn To Swim Lesson 1 x Participant - 30 minutes	each	42.00	Yes
Private Learn To Swim Lesson 2 x Participants - 30 minutes	each	70.00	Yes
Private Learn To Swim Lesson 3 x Participants - 30 minutes	each	90.00	Yes
School Holiday Intensive Swim Program - per child, per day	each	18.50	Yes
Squads 1 x session per week (paid fortnightly)	each	35.00	Yes
Squads 2 x session per week (paid fortnightly)	each	52.60	Yes
Squads 3 x session per week (paid fortnightly)	each	60.00	Yes
Squads 4 x session per week (paid fortnightly)	each	72.40	Yes
Outdoor Dining			
Administration Fee - Late Payment	each	108.00	No
Aviation	per square metre per year	330.00	No
Bonds - Security & Performance (to be paid for each new approval & returned at cessation of approval)	each	0.00	No
Collaroy - Other Areas	per square metre per year	250.00	No
Collaroy - Pittwater Road Strip	per square metre per year	355.00	No
Curl Curl and Queenscliff	per square metre per year	250.00	No
Dee Why - Other Areas	per square metre per year	410.00	No
Dee Why Beachfront (The Strand)	per square metre per year	700.00	No
Forestville Shopping Centre	per square metre per year	390.00	No
Freshwater	per square metre per year	450.00	No
Initial application fee (non refundable)	per application	450.00	No
Initial approval fee (to be paid if successful in your application)	per application	300.00	No
Mainly - CBD Central - Area 1 - South Steyne (The Corso - Wentworth Street)	per square metre per year	1,275.00	No
Mainly - CBD Central - Area 1 - The Corso (between Darley Road & North Steyne incl. cnr Sydney Road)	per square metre per year	1,275.00	No
Mainly - CBD Central - Area 2 - The Corso (between East Esplanade & Darley Road)	per square metre per year	800.00	No
Mainly - Bond - Rialto Square Toilet Key	each	100.00	No
Mainly - CBD - Area 3 - North Steyne (The Corso to Raglan Street), Market Lane, Sydney Road Plaza and Rialto Square	per square metre per year	765.00	No
Mainly - CBD - Area 4 - Darley Road (The Corso & Wentworth Street), North Steyne (North of Raglan Street) and South Steyne (South of Wentworth)	per square metre per year	570.00	No
Mainly - CBD - Area 4 - Raglan Street	per square metre per year	660.00	No

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Mainly CBD - Areas 5 - Victoria Parade (including the corner with South Street), Wentworth Street (between South Street & Darley Road), Darley Road, Marine Parade and Belgrave St & Whisker Street	per square metre per year	\$65.00	No
Mainly - Non CBD - Pittwater Road	per square metre per year	\$31.00	No
Mainly - Non CBD - Beatrice Street, Balgowlah Heights, Sydney Road, Sutherland and Sydney Road, Fairlight and all other former Mainly LGAs	per square metre per year	\$35.00	No
Minimum annual usage fee for outdoor dining approvals	each	\$60.00	No
Mona Vale	per square metre per year	\$40.00	No
Narrabeen	per square metre per year	\$30.00	No
Newport	per square metre per year	\$65.00	No
North Balgowlah, Brookvale, Frenchs Forest and Narrabeen	per square metre per year	\$315.00	No
North Narrabeen	per square metre per year	\$280.00	No
Palm Beach	per square metre per year	\$395.00	No
Renewal/New Owner Transfer Fee	each	0.00	No
		Area less than 10sqm \$285, for areas greater than 10sqm, a rate of \$15 per sqm is applicable	
Unspecified Other Areas	per square metre per year	\$10.00	No
Warriewood	per square metre per year	\$60.00	No
Whale Beach	per square metre per year	\$60.00	No
Pittwater Golf Centre			
Driving Range - Child/Adult - Disability - 100 Balls	each	\$4.00	Yes
Driving Range - Child/Adult - Disability - 25 Balls	each	\$5.00	Yes
Driving Range - Child/Adult - Disability - 50 Balls	each	\$8.00	Yes
Driving Range Balls - Adult - 100 Balls	each	\$19.00	Yes
Driving Range Balls - Adult - 25 Balls	each	\$8.00	Yes
Driving Range Balls - Adult - 50 Balls	each	\$12.00	Yes
Driving Range Child (U18) / Seniors (with card) / Student (with card) - 100 Balls	each	\$7.00	Yes
Driving Range Child (U18) / Seniors (with card) / Student (with card) - 25 Balls	each	\$10.00	Yes
Driving Range Child (U18) / Seniors (with card) / Student (with card) - 50 Balls	each	\$17.00	Yes
Mini Golf Fees - Adult - 18 Holes	each	\$20.00	Yes
Mini Golf Fees - Adult - 36 Holes	each	\$21.00	Yes
Mini Golf Fees - Adult - Unlimited Play (same day only)	each	\$15.50	Yes
Mini Golf Fees - Birthday Parties - Self-Catered Party Per Child	each	\$20.50	Yes
Mini Golf Fees - Birthday Parties - Special Package Party Per Child	each	\$21.50	Yes
Mini Golf Fees - Birthday Parties - Super Package Party Per Child	each	\$26.50	Yes
Mini Golf Fees - Birthday Parties - Supreme Package Party Per Child	each	\$22.00	Yes
Mini Golf Fees - Child (U18)/Seniors (with card)/Student (with card) - 18 Holes	each	\$15.00	Yes
Mini Golf Fees - Child (U18)/Seniors (with card)/Student (with card) - 36 Holes	each	\$15.00	Yes
Mini Golf Fees - Child (U18)/Seniors (with card)/Student (with card) - Unlimited Play (same day only)	each	\$8.00	Yes
Mini Golf Fees - Child/Adult - Disability - 18 Holes	each	\$11.00	Yes
Mini Golf Fees - Child/Adult - Disability - 36 Holes	each		

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Mini Golf Fees - Family (2A + 2C) - 18 Holes	each	44.00	Yes
Mini Golf Fees - Family (2A + 2C) - 36 Holes	each	54.00	Yes
Mini Golf Fees - Family (2A + 2C) - Unlimited Play (same day only)	each	64.00	Yes
Mini Golf Fees - Family Upgrade (same day only)	each	30.00	Yes
Mini Golf Fees - Preschool (US) - 18 Holes	each	7.00	Yes
Mini Golf Fees - Preschool (US) - 36 Holes	each	10.00	Yes
Mini Golf Fees - Preschool (US) - Unlimited Play (same day only)	each	13.00	Yes
Property - Additional Fees			
Comments: Services and Facilities Fees and Charges Associated With Access and Management of Council Buildings			
Charge Out Rate for Staff - Facilities Officer	per hour per staff member	148.50	Yes
Charge Out Rate for Staff - Manager	per hour per staff member	213.00	Yes
Charge Out Rate for Staff - Senior Facilities Officer	per hour per staff member	176.00	Yes
Charge Out Rate for Staff - Steward	per hour per staff member	99.00	Yes
Loss or Non-Return of Master Key	each	11,000.00	Yes
Loss or Non-Return of Standard Key (Single Differ)	each	550.00	Yes
Master Key Issue	each	330.00	Yes
Re-keying or replacement of locks where keys have been lost. Does not include cost of replacement keys	each	0.00	Cost plus 20%
Standard Key (Single Differ) Issue	each	82.50	Yes
Supply of Goods and Services - cost recovery for goods and services supplied to third parties.	each	0.00	Cost plus 15%
Property Officers Time Charge out rate			
Staff charge out rate: Property Manager/Principal Officer (minimum 1 hour)	per hour	200.00	Yes
Staff charge out rate: Property Officer (minimum 1 hour)	per hour	100.00	Yes
Staff charge out rate: Senior Property Officer (minimum 1 hour)	per hour	150.00	Yes
Sydney Lakeside Narrabeen Holiday Park - Accommodation			
Comments: High Season: 28/9/2018 - 30/9/2018, 22/12/2018 - 12/1/2019, 18/4/2019 - 31/4/2019. Sites only 13/1/2019 - 27/1/2019, Mid Season: 21/9/2018 - 27/9/2018, 1/10/2018 - 21/12/2018, 22/4/2019 - 17/4/2019, 7/6/2019 - 9/6/2019. Cabs only 13/1/2019 - 27/1/2019, Low Season: all other times. Displayed rate is the maximum tariff payable. Tariffs may attract a discount of up to 15% depending on occupancy levels.			
High Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)	per week	3,502.00	Yes
High Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People) - Sunday - Thursday	per day	500.00	Yes
High Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People) - Friday - Saturday	per day	500.00	Yes
High Season - Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People)	per week	2,616.00	Yes
High Season - Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People) - Friday - Saturday	per day	374.00	Yes
High Season - Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People) - Sunday - Thursday	per day	374.00	Yes
High Season - Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People)	per week	1,570.00	Yes
High Season - Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People) - Friday - Saturday	per day	224.00	Yes
High Season - Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People) - Sunday - Thursday	per day	224.00	Yes
High Season - Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)	per week	2,616.00	Yes
High Season - Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People) - Friday - Saturday	per day	374.00	Yes
High Season - Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People) - Sunday - Thursday	per day	374.00	Yes
High Season - Ensuite Cabin (Rates for 2 People, Max Occupancy 2 People)	per week	1,480.00	Yes
High Season - Ensuite Cabin (Rates for 2 People, Max Occupancy 2 People) - Friday - Saturday	per day	211.00	Yes
High Season - Ensuite Cabin (Rates for 2 People, Max Occupancy 2 People) - Sunday - Thursday	per day	211.00	Yes
High Season - Ensuite Site (Rates for 2 People, Max Occupancy 6 People)	per week	770.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
High Season- Narrabeen Cabin (Rates for 4 People, Max Occupancy 6 People)	per week	2,898.00	Yes
High Season- Narrabeen Cabin (Rates for 4 People, Max Occupancy 6 People)- Friday-Saturday	per day	414.00	Yes
High Season- Narrabeen Cabin (Rates for 4 People, Max Occupancy 6 People)- Sunday-Thursday	per day	414.00	Yes
High Season- Palm Cabin (Rates for 4 People, Max Occupancy 5 People)	per week	2,898.00	Yes
High Season- Palm Cabin (Rates for 4 People, Max Occupancy 5 People)- Friday- Saturday	per day	414.00	Yes
High Season- Palm Cabin (Rates for 4 People, Max Occupancy 5 People)- Sunday-Thursday	per day	414.00	Yes
High Season- Powered Site (North, South, Tent) (Rates for 2 People, Max Occupancy 6 People)	per day	96.00	Yes
High Season- Powered Site (North, South, Tent) (Rates for 2 People, Max Occupancy 6 People)	per week	670.00	Yes
High Season- Site Extras - adults (15 years and over)	per day	35.00	Yes
High Season- Site Extras - adults (15 years and over)	per week	305.00	Yes
High Season- Site Extras- children (4-15 years)	per day	8.00	Yes
High Season- Site Extras- children (4-15 years)	per week	56.00	Yes
High Season- Studio Cabin (Rates for 2 People, Max Occupancy 2 People)	per week	1,570.00	Yes
High Season- Studio Cabin (Rates for 2 People, Max Occupancy 2 People)- Friday-Saturday	per day	224.00	Yes
High Season- Studio Cabin (Rates for 2 People, Max Occupancy 2 People)- Sunday-Thursday	per day	224.00	Yes
High Season- Turimetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)	per week	2,898.00	Yes
High Season- Turimetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per day	414.00	Yes
High Season- Turimetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	414.00	Yes
High Season- Unpowered Tent Only Site (Small Sites) (Rates for 2 People, Max Occupancy 2 People)	per day	71.00	Yes
High Season- Unpowered Tent Only Site (Small Sites) (Rates for 2 People, Max Occupancy 2 People)	per week	497.00	Yes
High Season- Villa/Cabin Extras - adults (16 years and over)	per day	24.00	Yes
High Season- Villa/Cabin Extras - adults (16 years and over)	per week	168.00	Yes
High Season- Villa/Cabin Extras - children (4 - 15 years)	per day	10.00	Yes
High Season- Villa/Cabin Extras - children (4 - 15 years)	per week	133.00	Yes
Low Season- Lakesview Villa (Rates for 4 People, Max Occupancy 4 People)	per week	1,932.00	Yes
Low Season- Lakesview Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per day	314.00	Yes
Low Season- Lakesview Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	276.00	Yes
Low Season- Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People)	per week	1,409.00	Yes
Low Season- Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People)- Friday-Saturday	per day	259.00	Yes
Low Season- Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 5 People)- Sunday-Thursday	per day	201.00	Yes
Low Season- Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)	per week	1,041.00	Yes
Low Season- Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per day	173.00	Yes
Low Season- Bungalow / Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	150.00	Yes
Low Season- Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)	per week	1,409.00	Yes
Low Season- Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per day	250.00	Yes
Low Season- Collaroy Cabin (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	201.00	Yes
Low Season- Ensuite Cabin (Rates for 2 People, Max Occupancy 2 People)	per week	966.00	Yes
Low Season- Ensuite Cabin (Rates for 2 People, Max Occupancy 2 People)- Friday-Saturday	per day	161.00	Yes
Low Season- Ensuite Cabin (Rates for 2 People, Max Occupancy 2 People)- Sunday-Thursday	per day	136.00	Yes
Low Season- Ensuite Site (Rates for 2 People, Max Occupancy 6 People)	per day	74.00	Yes
Low Season- Ensuite Site (Rates for 2 People, Max Occupancy 6 People)	per week	442.00	Yes
Low Season- Narrabeen Cabin (Rates for 4 People, Max Occupancy 6 People)	per week	1,570.00	Yes
Low Season- Narrabeen Cabin (Rates for 4 People, Max Occupancy 6 People)- Friday-Saturday	per day	288.00	Yes
Low Season- Narrabeen Cabin (Rates for 4 People, Max Occupancy 6 People)- Sunday-Thursday	per day	224.00	Yes
Low Season- Palm Cabin (Rates for 4 People, Max Occupancy 5 People)	per day	55.00	Yes
Low Season- Powered Site (North, South, Tent) (Rates for 2 People, Max Occupancy 6 People)	per week	330.00	Yes
Low Season- Powered Site (North, South, Tent) (Rates for 2 People, Max Occupancy 6 People)	per day	15.00	Yes
Low Season- Site Extras - adults (15 years and over)	per week	90.00	Yes
Low Season- Site Extras - adults (15 years and over)	per day	48.00	Yes
Low Season- Site Extras- children (4-15 years)	per day	8.00	Yes
Low Season- Studio Cabin (Rates for 2 People, Max Occupancy 2 People)	per week	1,047.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Low Season- Studio Cabin (Rates for 2 People, Max Occupancy 2 People)- Friday-Saturday	per day	173.00	Yes
Low Season- Studio Cabin (Rates for 2 People, Max Occupancy 2 People)- Sunday-Thursday	per day	150.00	Yes
Low Season- Turfmetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	1,370.00	Yes
Low Season- Turfmetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	288.00	Yes
Low Season- Turfmetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per day	274.00	Yes
Low Season- Turfmetta Cabin / Avalon Cabin (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	47.00	Yes
Low Season- Unpowered Tent Only Site (Small Sites) (Rates for 2 People, Max Occupancy 2 People)	per week	253.00	Yes
Low Season- Villa/Cabin Extras - adults (16 years and over)	per day	24.00	Yes
Low Season- Villa/Cabin Extras - adults (16 years and over)	per week	144.00	Yes
Low Season- Villa/Cabin Extras - children (4 - 15 years)	per day	39.00	Yes
Low Season- Villa/Cabin Extras - children (4 - 15 years)	per week	314.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)	per week	2,174.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	311.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per day	374.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	1,891.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	309.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	242.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	1,388.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	233.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	184.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	1,691.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	305.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	242.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	1,206.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	201.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	1,711.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	86.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	515.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	1,852.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	328.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	265.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	68.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	409.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	15.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	90.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	8.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	48.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	1,288.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	213.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	184.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	1,852.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	325.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	265.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	49.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	394.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	74.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	144.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Friday-Saturday	per week	39.00	Yes
Mid Season - Lakeside Villa (Rates for 4 People, Max Occupancy 4 People)- Sunday-Thursday	per day	114.00	Yes

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Sydney Lakeside Narrabeen Holiday Park - Permanent Residents			
Application for Modifications to existing dwelling or installation of new moveable home	each	300.00	Yes
Telecommunications facility on Council controlled land			
Co-User Charge (i.e. another carrier within the existing lease area)	per year	21,653.00	Yes
High Impact Site - Additional rental for small shelter adjoining a large tower	per year	30,534.00	Yes
High Impact Site - Co-User Charge (i.e. another carrier within the existing lease area)	per year	30,534.00	Yes
High Impact Site - Large shelter, monopole or tower	per year	61,868.00	Yes
Installation of equipment on a Council building - Rental to install equipment on a Council building, this rental excludes any equipment shelter	per year	43,307.00	Yes
Microwave or Wi-Fi antenna, small street cabinet, small cell installation or similar installation on Council's land, light pole or building etc. single user only, no co-user fee	per year	8,561.00	Yes
Pole rental - Rental for access for antennae on existing Council owned pole/small structure light pole etc., no co-user fee	per year	11,135.00	Yes
Typical site - Co-User Charge (i.e. another carrier within the existing lease area)	per year	21,653.00	Yes
Typical site - Small equipment cabinets or site for monopole	per year	43,307.00	Yes
Warringah Aquatic Centre - Additional Charges			
Cleaning per hour or part thereof	per hour or part thereof	170.15	Yes
Equipment hire fee for back bubbles, kickboards and noodles	per item per session	2.50	Yes
Lockers	per locker per session	1.00	Yes
Special events after hours	per hour	99.85	Yes
Staffing normal hours per person	per hour	53.85	Yes
Warringah Aquatic Centre - Admission Charges			
Adult Concession Pool Entry	per session	5.90	Yes
Adult Pool Entry	per session	7.50	Yes
Child Concession Pool Entry (4-10yrs)	per session	4.40	Yes
Child Pool Entry (4-10yrs)	per session	5.90	Yes
Child Pool Entry (under 4 yrs)	per session	0.00	No
Family (A family is a maximum of 5 members of one immediate family)	per session	22.50	Yes
Family Concession (A family is a maximum of 5 members of one immediate family)	per session	16.90	Yes
Family Weekend pass valid 3 months including public holidays (A family is a maximum of 5 members of one immediate family)	per session	120.00	Yes
Multi Visit Family Pass - 30 visits (A family is a maximum of 5 members of one immediate family)	each	202.50	Yes
Socially disadvantaged group entry (incl Stewart House, Royal Far West etc.)	per visit	0.00	No
Spectator	per entry	3.50	Yes
Water Polo Competition entry (applicable to Monday & Friday Night Camp only)	per entry	3.80	Yes
Warringah Aquatic Centre - Carnival Packages			
Carnival participant	per entry	2.80	Yes
Elite Package 25 metres (Touchpad)	per hour	678.00	Yes
Elite Package 50 metres (Touchpad)	per hour	750.00	Yes
Event spectator (e.g. water polo comp & carnivals)	per entry	3.50	Yes
Meeting room (carnivals on weekends) non profit rate	per hour	28.60	Yes
Regular Package 25 metres (Handheld)	per hour	506.00	Yes
Regular Package 50 metres (Handheld)	per hour	638.00	Yes
Regular Package 50 metres double ended (Handheld)	per hour	688.00	Yes
Warringah Aquatic Centre - Centre and Adult Squads			

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

Fee	Units	2018 - 2019 Fee \$	GST Applicable
12 months	each	912.00	Yes
12 months concession	each	725.00	Yes
6 months	each	657.00	Yes
6 months concession	each	486.00	Yes
Renewal discount 12 months	each	0.00	10%
Renewal discount 6 months	each	0.00	5%
Warringah Aquatic Centre - Commercial Hire Filming			
25m lane in addition to filming fee*	per hour	159.00	No
50m lane in addition to filming fee*	per hour	234.00	No
Diving Pool in addition to filming fee*	per hour	282.00	No
Filming fee*	each	300.00	No
Warringah Aquatic Centre - Movie Screening			
Movie Night	per ticket	8.00	Yes
Warringah Aquatic Centre - Pool Hire			
Business/Commercial 25m lane	per hour or part thereof	48.00	Yes
Business/Commercial 50m lane	per hour or part thereof	96.00	Yes
Business/Commercial diving pool	per hour or part thereof	99.00	Yes
Organisation/Association 25m lane	per hour or part thereof	24.00	Yes
Organisation/Association 50m lane	per hour or part thereof	48.00	Yes
Organisation/Association diving pool	per hour or part thereof	32.00	Yes
Schools Water Polo Comp (8x25m) per lane + dive pool	per hour	20.00	Yes
Studio/Meeting room Non profit normal hours	per hour or part thereof	29.00	Yes
Studio/Meeting room Profit normal hours	per hour or part thereof	58.00	Yes
Water Polo Comp other than schools (8x25m)	per lane per hour	24.00	Yes
Warringah Aquatic Centre - Recreation Program			
10 visit pass *	each	194.00	Yes
10 visit pass concession *	each	174.00	Yes
Active Seniors Gentle Exercise	per person	9.40	Yes
Active Seniors Gentle Exercise 10 visit pass	each	94.00	Yes
Birthday Party	per person	19.80	Yes
Birthday Party with inflatable	per person	25.60	Yes
Casual Visit *	per person	21.60	Yes
Casual Visit Concession *	per person	17.40	Yes
Warringah Aquatic Centre - Stored Entry Passes			
Additional Child	each	357.80	Yes
Adult 10 visit	each	142.20	Yes
Adult 50 visit	each	316.00	Yes
Adult concession 10 visit	each	118.00	Yes
Annual Child Pass	each	715.00	Yes
Annual Family Pass (A family is a maximum of 5 members of one immediate family)	each	2,035.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Child 20 visit	each	306.20	Yes
Child 50 visit	each	216.00	Yes
Monthly Child Pass	each	39.60	Yes
Warringah Aquatics Centre - Swim Program			
Adult Learn to Swim - 30 minute session	per session	38.65	No
Adult Stroke Development - 30 minute session	per session	38.65	Yes
Card Replacement Fee	per card	6.00	Yes
Diving - 1 session per week	per person	19.25	Yes
Enrolment Fee	per person	6.00	Yes
Holiday Activity Program - 1 hour	per person	30.30	Yes
Holiday Dive Programs	per person	19.25	Yes
Holiday Swim Clinics - 1 hour	per person	27.60	Yes
Holiday Swim Clinics - package of 5 classes	each	124.20	Yes
Holiday Swim Programs	per person	38.65	No
Learn to Swim - 1 session per week	per person	18.65	No
Learn to Swim Refund Fee	each	25.00	Yes
Private Lessons - max 2 person	each	67.90	Yes
Schools	per student	10.15	Yes
Swim Assessment	each	5.90	Yes
Swim HI - 1 hour	per session	21.60	Yes
Swim HI 10 visit pass	each	194.00	Yes
Swim HI Concession 10 visit pass	each	174.00	Yes
Swim HI Express - 30 minutes	per session	30.80	Yes
Swim HI Express 20 visit pass	each	205.20	Yes
Swim HI Express Concession - 30 minutes	per session	8.70	Yes
Warringah Recreation Centre			
Futsal: Ball Hire	per hour	5.00	Yes
Futsal: Casual Court Hire (5:00PM to 9:00PM)	per hour	70.00	Yes
Futsal: Casual Court Hire (7:00AM to 5:00PM)	per hour	55.00	Yes
Futsal: Casual Court Hire (weekends)	per hour	70.00	Yes
Futsal: Court - pre-school group per child (minimum 10 players)	per child	2.50	Yes
Futsal: Court - school group per court	per hour	36.00	Yes
Futsal: Court - school holiday program group per court	per hour	30.00	Yes
Futsal: Permanent Court Hire (5:00PM to 9:00PM)	per hour	60.00	Yes
Futsal: Permanent Court Hire (7:00AM to 5:00PM)	per hour	50.00	Yes
Squash: Casual Court Hire (5:00PM to 9:00PM)	per hour	36.00	Yes
Squash: Casual Court Hire (5:00PM to 9:00PM)	per half hour	22.00	Yes
Squash: Casual Court Hire (7:00AM to 5:00PM)	per hour	32.00	Yes
Squash: Casual Court Hire (7:00AM to 5:00PM)	per half hour	17.00	Yes
Squash: Casual Court Hire (weekends)	per hour	36.00	Yes
Squash: Casual Court Hire (weekends)	per half hour	22.00	Yes
Squash: Coaching rate (includes court hire)	per hour	70.00	Yes
Squash: Permanent Court Hire (5:00PM to 9:00PM)	per hour	32.00	Yes
Squash: Permanent Court Hire (7:00AM to 5:00PM)	per hour	30.00	Yes
Squash: Racquet Hire	per hour	5.00	Yes
Squash: School Group - per child	per hour	8.00	Yes
Tennis: Casual Court Hire (5:00PM to 9:00PM)	per half hour	25.00	Yes
Tennis: Casual Court Hire (7:00AM to 5:00PM)	per hour	22.00	Yes
Tennis: Casual Court Hire (weekends)	per hour	25.00	Yes
Tennis: Permanent Court Hire (5:00PM to 9:00PM)	per hour	22.00	Yes
Tennis: Permanent Court Hire (7:00AM to 5:00PM)	per hour	20.00	Yes

Note: A 6.75% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Tennis: Private Coaching (includes court hire, minimum 30 players)	per hour	20.00	Yes
Tennis: Racquet hire	per hire	5.00	Yes
Tennis: School group - per court (court hire only)	per hour	20.00	Yes
Tennis: School Group Coaching - per person (includes court hire)	per hour	5.00	Yes
Wharf permits			
Application Fee for use of commercial wharves & ramps	per application	46.00	Yes
Closure of Ramp per Day (Rowland Reserve) - up to 7 hours	each	312.00	Yes
Commercial Charter Operators - Yearly Permit Fee - 1 July to 30 June	per year	624.00	Yes
Commercial Operators - Per Day Per Wharf Licence Fee (Rowland Reserve, Careel Bay Wharf & Cargo Wharf Church Point)	per day	50.00	Yes
Commercial Operators - Yearly Permit Fee (Rowland Reserve, Careel Bay Wharf & Cargo Wharf Church Point)	per year	1,146.00	Yes
Commercial Use - Band (maximum) - Careel Bay & Cargo Wharf Church Point	each	5,730.00	No
Pump Out Facility Use Per Annum	per year	568.00	Yes
Water Transport Operators - Ferries, Vessel Capacity (81 to 150 persons usage fee per year per vessel)	per year	2,412.00	Yes
Water Transport Operators - Ferries, Vessel Capacity (81 to 150 persons usage fee per year per vessel)	per year	4,823.00	Yes
Water Transport Operators - Ferries, Vessel Capacity (up to 60 persons usage fee per year per vessel)	per year	1,206.00	Yes
Water Transport Operators - Ferries, Vessel Capacity (over 150 persons usage fee per year per vessel)	per year	5,990.00	Yes
Water Transport Operators (water taxi operators) - Yearly Permit Fee - 1 July to 30 June	per year	590.00	Yes
Waste Management & Cleansing			
Avalon Car Boot Sale			
Car and Trailer	per vehicle per trailer	45.00	Yes
Standard Car	per vehicle	35.00	Yes
Business Waste - Former Warringah LGA			
120 Litre Garbage Bin	per annum	683.00	No
240 Litre Garbage Bin	per annum	874.00	No
240 Litre Recycling Bin	per annum	579.00	No
80 Litre Garbage Bin	per annum	379.00	No
Deliver and remove waste bins from private functions and events	per item	32.00	Yes
Service (emptying) of bins at private functions and events	per item	5.00	Yes
Service after events - Staff	per hour per staff member	43.00	Yes
Cleansing Hire			
Plant	per hour	81.70	Yes
Staff	per hour	42.90	Yes
Domestic Waste Management Service - Former Manly LGA			
Charge for provision of second service	per annum	516.00	No
Clean up - exceed 2 services and/or 3m ³ capacity	per cubic metre	102.00	No
Purchase of New vegetation recycling bin	per item	102.00	No
Standard 80L Domestic Waste Service Charge	per annum	516.00	No
Waste Availability Charge - vacant land	per annum	187.00	No
Domestic Waste Management Service - Former Pittwater LGA			
Additional Domestic Waste Service Charge	per annum	518.00	No
Purchase of New vegetation recycling bin	per item	102.00	No
Retirement Village Waste Service Charge	per annum	465.00	No
Standard Domestic Waste Service Charge	per annum	518.00	No
Waste Availability Charge - premises using private collection	per annum	123.00	No

Note: A 6.7% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Fee	Units	2018 - 2019 Fee \$	GST Applicable
Waste Availability Charge - vacant land	per annum	123.00	No
Domestic Waste Management Service - Former Warringah LGA			
1st 120 litre bin includes availability charge	per annum	581.00	No
1st 80 litre bin includes availability charge	per annum	380.00	No
additional 120 litre bin (includes Single Accommodation Multiple Occupancies)	per annum	581.00	No
additional 80 litre bin (includes Single Accommodation Multiple Occupancies)	per annum	380.00	No
Availability Charges - Vacant Land	per annum	95.00	No
Purchase of New vegetation recycling bin from Council	per item	100.00	No
Service increase fee applies when delivering larger capacity or additional bin compared to base 80 litre service or existing service level	per item	20.00	No
Fees - Other - Former Manly LGA			
Deliver and remove waste bins from private functions and events	per item	31.00	No
Service (emptying) of bins at private functions and events	per item	5.00	No
Service after events - Staff	per hour per staff member	43.00	No
Fees - Other - Former Pittwater LGA			
Deliver and remove waste bins from private functions and events	per item	31.00	No
Service (emptying) of bins at private functions and events	per item	5.00	No
Service after events - Staff	per hour per staff member	43.00	No

Note: A 0.5% Payment Card Surcharge recovery applies for all payments made by credit card, with the exception of Children's Services and Community Centres

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Summary of changes: Fees and Charges 2018/19 Schedule

Business Unit	Service	Change	Reason for change
Property	Boat Storage	Amend the fee: Application <u>Waitlist</u> Fee for all watercraft storage and boat tie-up	The amended title better reflects the nature of the fee. In paying the fee individuals will go on a waitlist and when a space becomes available will then be considered.
Property	Boat Storage	Amend the fee: Wharf Boat Tie-up Facilities - Allocated spaces - 1 March - 28 February – per year each - \$333 \$167	This fee is a full yearly fee however the fee amount is for a half year
Property	Boat Storage	Amend the fee: Wharf Boat Tie-up Facilities - Allocated spaces - (half yearly rate) 1 September - 28 February – each \$167 \$333	This fee is a half yearly fee however the fee amount is for a full year
Parks and Recreation	Development Application for the removal or pruning of trees	Amend the service description to read: Development Application for the removal or pruning of trees	Application to remove trees are no longer development applications under the State Environmental Planning Policy (Vegetation in Non-Rural Areas)
Parks and Recreation	Development Application for the removal or pruning of trees	Amend the fee descriptions to read: <ul style="list-style-type: none"> • Development Application fee for the removing or pruning of a tree • <u>Onsite meeting with Council</u> 	Application to remove trees are no longer development applications under the State Environmental Planning Policy (Vegetation in Non-Rural Areas)

Business Unit	Service	Change	Reason for change
		officer Additional fee for DA if applicant requests to make representations during site inspection	
Children's Services	Children's Services Management Fee	That the following fee be deleted: Registration fee to join the wait list – per family - \$28.50	Removing the fee will enable Children's Services to be more inclusive and engage more fully with families in the community, as there will be no barrier to registration
Strategic and Place Planning	Minor Planning Proposal/ DCP Amendment - involving one lot or no environmental study required	Minor Planning Proposal/ DCP Amendment - involving <u>single site</u> one lot or no environmental study required	To allow more flexibility to determine a minor planning proposal that comprise a single site but comprise multiple lots for various reasons that don't contribute to being major/minor
Strategic and Place Planning	Major Planning Proposal/ DCP Amendment - involving more than one lot or requiring environmental study required	Major Planning Proposal/ DCP Amendment - involving <u>multiple sites/precincts</u> more than one lot or requiring environmental study required	To allow more flexibility to determine a major planning proposal rather than limiting it to those that involve more than one lot.
Community, Arts and Culture	Glen Street - Box Office ticket sales for productions	The Box Office fees are proposed to have two pricing structures. One for the six months to December 2018 and the other for the six months to June 2019. The fees for the period 1 July to 31 December 2018 are proposed to remain unchanged from the 2017/18 fees see table 2 below	The Theatres Annual Subscription Season is based on a financial year. The Fees need to be amended to a calendar year to give subscribers certainty around pricing. As such it is recommended the 2017/18 fees are reinstated for 1 July to 31 December 2018. The ticket pricing strategy has been re-examined following the appointment of a permanent Director to Glen Street Theatre. The pricing strategy is aimed at

Business Unit	Service	Change	Reason for change
		The Box Office fees for the period 1 January to 30 June 2019 be amended as per table 3 below	<p>broadening the programming and increase audiences.</p> <p>In the past, Glen Street has charged the same price for tickets, regardless of the cost of presenting the show or the potential popularity.</p> <p>The key changes can be summed up as follows:</p> <ul style="list-style-type: none"> • Introduction of a tier system of pricing non-subscription tickets. • Introduction of simpler subscription packages based on percentage discounts driven by volume. <p>The new strategy for pricing annual season tickets is based on the following rationale:</p> <ul style="list-style-type: none"> • Offer lower ticket price points to make the theatre more accessible for a greater number of the community. • Better reflect the spectrum of the cost to the theatre in delivering the shows. • Maximise the ticket prices for shows that are popular or that cost the theatre more to present. • Offer lower priced tickets to encourage patrons to take a risk with different artforms, genres or thematic content that they may not have experienced before. • Streamline the subscription discounts to make it easier for patrons to choose and

Business Unit	Service	Change	Reason for change
			<p>understand the benefit they receive.</p> <ul style="list-style-type: none"> Grow audiences for the future through the 35 years and under ticket category (previously 30). <p>The change in pricing strategy requires some charges to be expressed as percentage discounts rather than flat fees.</p>
Community, Arts and Culture	Community Centres – Curl Curl Sport Centre (ii) 1 January 2019 – 30 June 2019	<p>The fees be following be revised</p> <p>Concession daily rate – per day - \$0.00 <u>\$50.00</u></p> <p><u>Non Profit daily rate – per day - \$0.00 \$100.00</u></p> <p><u>Profit daily rate – per day - \$0.00 \$150.00</u></p>	<p>Submission from the Manly Warringah Netball Association (MWNA) regarding the removal of the fee for concession daily rate.</p> <p>Reinstatement of the daily fee for this facility only is supported based on a review of the level of fees for other sporting associations. It is recommended that the daily Concession Rate for Curl Curl Sports Centre that MWNA pay be \$50 from 1 January 2019, an increase of \$49 per day from 2018.</p> <p>In reinstating the concession daily rate the daily rate for profit and non profit organisations needs to also be reinstated.</p>
Community, Arts and Culture	Community Centres - Avalon Recreation Centre - (ii) 1 January 2019 - 30 June 2019	<p>The following fees be added:</p> <p>Activity Room 3 – Non Profit – per hour - \$14.95</p> <p>Activity Room 4 – Concession – per hour - \$10.50</p> <p>Avalon Annex – Concession – Per Hour - \$10.50</p> <p>Avalon Annex – Non Profit – Per Hour -</p>	<p>Fees for Community Centres are set based on a calendar year. The fees for the period of 1 July to 31 December 2018 for the use of these rooms was shown in the draft Fees and Charges. The fee for the rooms for the period 1 January to 30 June 2019 was omitted.</p> <p>The draft Fees and Charges provide a means for calculating non profit and concessional rates where a fee for a room is not specifically stated for the period 1 January to 30 June 2019. The discount for the non profit and concession is respectively 35%</p>

Business Unit	Service	Change	Reason for change
		\$22.75	and 70% off hire fee. As such it is proposed that these fees be included in finalising the Fees and Charges booklet.
Community, Arts and Culture	Community Centres - Beacon Hill War Memorial Hall - (ii) 1 January 2019 - 30 June 2019	The following fee be added: Meeting Room - Non Profit – per hour - \$10.40	Fees for Community Centres are set based on a calendar year. The fee for the period of 1 July to 31 December 2018 for the use of this room was shown in the draft Fees and Charges. The fee for the room for the period 1 January to 30 June 2019 was omitted. The draft Fees and Charges provide a means for calculating profit and concessional rates where a fee for a room is not specifically stated for the period 1 January to 30 June 2019. The discount for the non profit is 35% off hire fee. As such it is proposed that this fee be included in finalising the Fees and Charges booklet.
Community, Arts and Culture	Community Centres - Brookvale Community Centre - (ii) 1 January 2019 - 30 June 2019	The following fees be added: West Hall – Concession - per hour - \$4.80 West Hall – Non Profit - per hour - \$10.40 Additional wording be added to the following fees: <u>North and South Hall – Concession</u> <u>North and South Hall – Non Profit</u> <u>Hall Hire Fee – West Hall (formerly Profit)</u>	Fees for Community Centres are set based on a calendar year. The fees for the period of 1 July to 31 December 2018 for these rooms was included in the draft Fees and Charges. The fee for the rooms for the period 1 January to 30 June 2019 was omitted. The draft Fees and Charges provide a means for calculating non-profit and concessional rates where a fee for a room is not specifically stated for the period 1 January to 30 June 2019. The discount for the non-profit and concession is respectively 35% and 70% off hire fee. As such it is proposed that these fees be included in finalising the Fees and Charges booklet. Additional wording is proposed to be added to better describe the fee.
Community, Arts	Community Centres	The following fee be added:	Fees for Community Centres are set based on a

Business Unit	Service	Change	Reason for change
and Culture	- Elanora Heights Community Centre - (ii) 1 January 2019 - 30 June 2019	Meeting Hall - Concession – per hour - \$10.50	calendar year. The fee for the period of 1 July to 31 December 2018 for the use of this room was shown in the draft Fees and Charges. The fee for the room for the period 1 January to 30 June 2019 was omitted. The draft Fees and Charges provide a means for calculating profit and concessional rates where a fee for a room is not specifically stated for the period 1 January to 30 June 2019. The discount for the concession is 70% off hire fee. As such it is proposed that the fee be included in the Fees and Charges booklet.
Community, Arts and Culture	Community Centres - Forest Youth Centre- (ii) 1 January 2019 - 30 June 2019	The non profit fee for this centre be amended from \$17.20 to \$17.25 per hour:	The non profit fee is a based on a 35% discount on the hire fee. The hire fee for this facility is \$26.50 per hour.
Community, Arts and Culture	Community Centres - Forest Community Arts Centre - (ii) 1 January 2019 - 30 June 2019	The non profit fee for this centre be amended from \$17.20 to \$17.25 per hour:	The non profit fee is a based on a 35% discount on the hire fee. The hire fee for this facility is \$26.50 per hour.
Community, Arts and Culture	Community Centres - Newport Community Centre - (ii) 1 January 2019 - 30 June 2019	The following fee be amended: Main Hall – Non Profit – per hour - \$32.20 \$26.00	The non profit fee is a based on a 35% discount on the hire fee. The hire fee for this facility is \$40.00 per hour.
Community, Arts and Culture	Community Centres - North Balgowlah Community Centre - (ii) 1 January 2018 -	The following fee description be amended: Top or Lower Hall – Concession Top or Lower Hall – Non Profit	These fees only apply to the Top Hall. Separate fees are listed for the Lower Hall

Business Unit	Service	Change	Reason for change
	30 June 2019		
Community, Arts and Culture	Community Centres - Tramshed Community Arts Centre - (ii) 1 January 2019 - 30 June 2019	<p>The following fees be amended:</p> <p>Lakeside Meeting Room Concession – per hour- \$6.00 \$4.80</p> <p>Lakeside Meeting Room Non Profit – per hour- \$13.00 \$10.40</p> <p>Tramshed Meeting Room Hire Fee (formerly Profit) – per hour - \$20.00 \$23.00</p>	The non profit and concession fee is a based on a 35% and 70% discount on the hire fee.
Environmental Compliance	Animal Management (Companion Animals Registration)	<p>Amend the following fees</p> <p>Animal not desexed - per application - \$201.00 <u>\$207.00</u></p> <p>Animal not desexed kept by recognised breeder for breeding purposes - per application - \$55.00 <u>\$57.00</u></p> <p>Desexed animal - per application - \$55.00 <u>\$57.00</u></p> <p>Desexed animal owned by eligible pensioner - per application - \$23.00 <u>\$24.00</u></p> <p>Desexed animal sold by eligible pound or shelter - per application - \$26.50 <u>\$28.50</u></p> <p>Add the following fee to the</p> <p>Animal under 6 months not desexed - per application - \$57</p>	These fees are statutory fees. A notice under the <i>Companion Animals Regulation 2008</i> specifying the new fees has been issued (Notification-Gazette the week of 28 May 2018). The fees take effect on 1 July 2018

Table 2

Glen Street Box Office Fees – 1 July to 31 December 2018					
Non-subscription Tickets	Adult	Concess	30 & Under	Children	Schools
The Wharf Revue	65	64	36	31	22
All other shows	65	59	36	31	22
Additional subscriber tickets	\$59	\$59			
Counter Transaction Fee	Nil				
Contracted Sponsor Discount	50				
<u>Subscription Packages</u>					
3 Play Package	183	168	105	N/A	N/A
4 Play Package	236	216	140	N/A	N/A
5 Play Package	275	260	175	N/A	N/A
6 Play Package	312	288	210	N/A	N/A
7 Play Package	357	329	245	N/A	N/A
8 Play Package	392	360	280	N/A	N/A
9 Play Package	423	390	315	N/A	N/A

Table 3

Glen Street Box Office Fees – 1 January to 30 June 2019					
Non-subscription Tickets	Adult	Concess	35 & Under	Children	Schools
Tier 1	72	68	35	32	22
Tier 2	67	63	35	32	22
Tier 3	55	51	35	32	22
Tier 4	39	35	35	32	22
Additional subscriber tickets	At concession prices				
Counter Transaction Fee	Nil				
Contracted Sponsor Discount	\$10 off full adult price				
<u>Subscription Packages</u>					
3 & 4 Play Package	10% off package		No further discount		
5 & 6 Play Package	12.5% off package		No further discount		
7 & 8 Play Package	15% off package		No further discount		
9+ Play Package	20% off package		No further discount		
I'll Have The Lot!	30% off Adult ticket prices				
Group 10 + Pay Later	5% off adult ticket prices				
Group 10 + Pay Now	10% off adult ticket prices				



Resourcing Strategy 2018 - 2028

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Asset Management Strategy	AMS1
Long Term Financial Plan	LTFP1

Introduction

The Integrated Planning and Reporting framework¹ requires every NSW council to undertake long term planning that is based on community engagement and ensures activities are informed by long term plans for finances, assets and the workforce.

It provides a systemised, rigorous and centralised approach for our Council to move forward with the community and regional priorities.

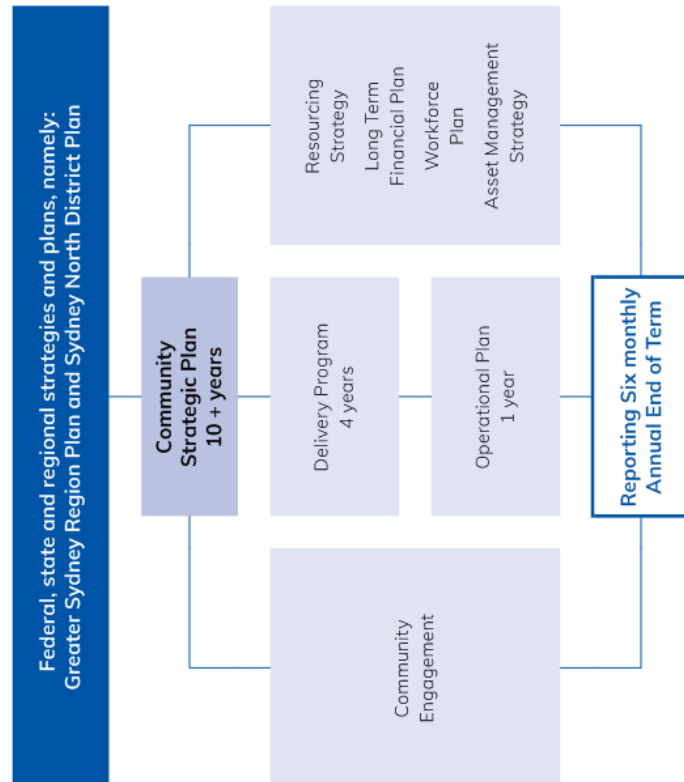
It also provides a framework, guidance and blueprint for where we would like to go in the next ten year, while building a new organisation, and culture of transparency and accountability.

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

- Where we want to go (Community Strategic Plan)
- How we plan to get there (Delivery Program, Operational Plan, Resourcing Strategy)
- How we will measure our progress (quarterly, annual and the End of Term Report report).

This planning and reporting process ensures our planning is aligned with the community's vision for the future. We will ensure the planning process and implementation of the Delivery Program is transparent and those who are in charge of its delivery are held accountable.

The following diagram shows the relationship between the components of our Integrated Planning and Reporting framework.



¹ NSW Local Government Act Sections 402-407.

This document contains our Resourcing Strategy.
It identifies the money, assets and people required to
deliver on our commitments over the next 10 years.

The Resourcing Strategy consists of:

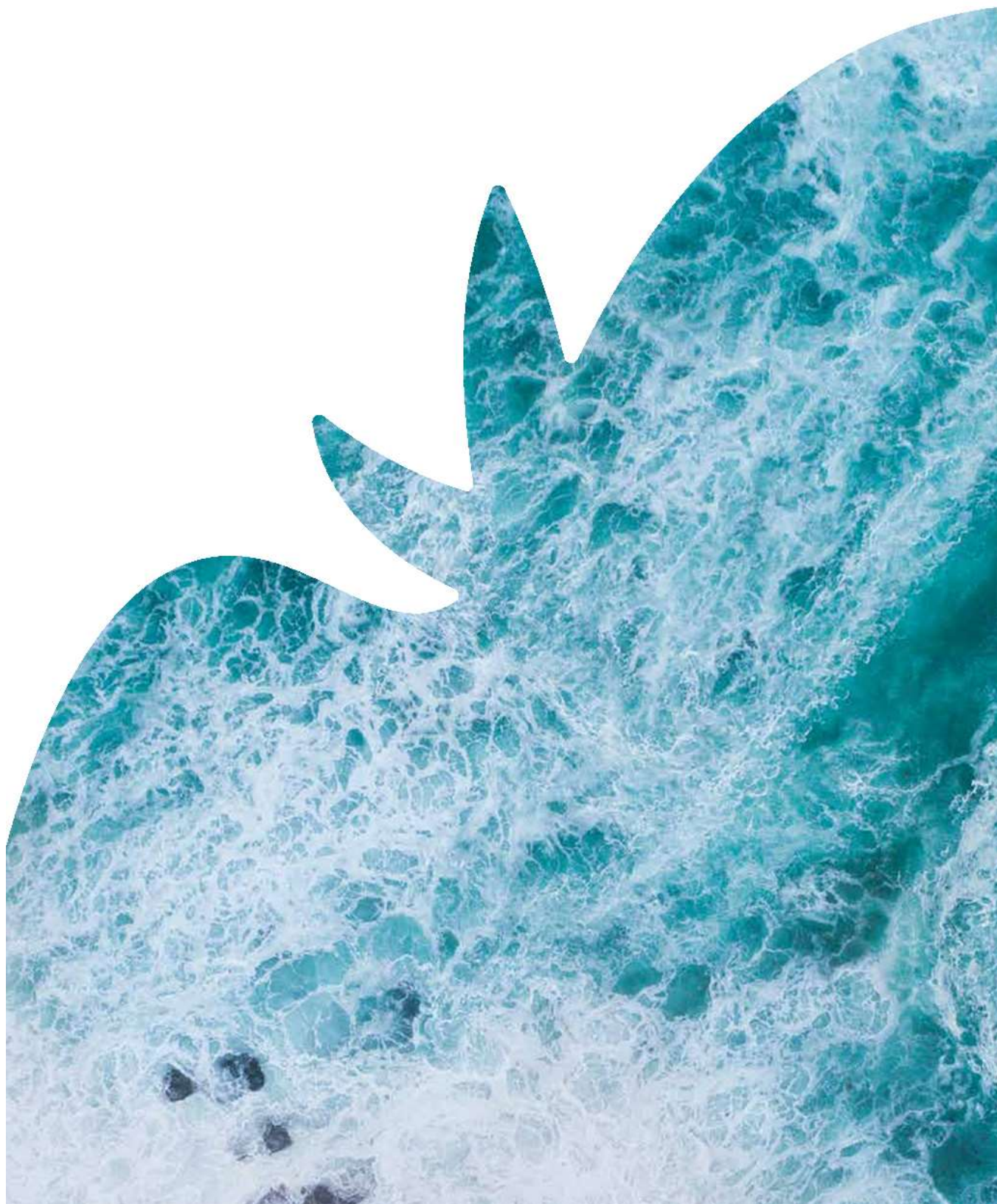
- Workforce Plan – covers a four year period and ensures we have the skills and resources available to achieve our goals.
- Asset Management Strategy – covers a 10-year period and demonstrates how we manage our assets using a lifecycle approach to support services provided to the community.
- Long Term Financial Plan – covers a 10-year period and ensures we are a financially viable, adequately funded and a sustainable organisation.

¹ NSW Local Government Act 1993 Sections 402-407.



Workforce Plan 2018 - 2022

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



Workforce Plan

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1. Our Corporate Vision



Our Corporate Vision

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

Life on the Northern Beaches is welcoming and vibrant. We work together with our community to keep it this way. From beaches to bushland, the Northern Beaches is an altogether extraordinary place to live, work and visit. Ours is a community of people who love and are proud of where we live. At its heart is a collaborative spirit, where we pitch in and support each other.

Our Values

Our vision and values were developed by our staff in 2017.

They underpin and drive everything we do and every decision we make. Holding to an ideal of connectedness, inclusion and preservation, these underlying principles protect our futures and that of this unique and beautiful place we call home.



2. About this Plan



What is Workforce Planning?

“Workforce planning is an integrated and systematic process of shaping the workforce to ensure it is capable of delivering current organisational objectives and future requirements”¹

Why do we need a Workforce Plan?

- To identify current and predicted workforce issues to enable us to set out how we are going to address the predicted workforce issues in order to achieve the Council's Delivery Program
- To assist with shaping our workforce to ensure it is capable of delivering current organisational objectives and future requirements in alignment with our Community Strategic Plan
- To identify strategies or activities in the Workforce Plan that may have an impact on Council's Long Term Financial Plan

What are the benefits of Workforce Planning?

- It strengthens our capacity to deliver strategic and operational plans
- It enables a better understanding of our workforce profile which improves current and future capability and performance
- It enables us to better respond to planned and unplanned change
- It enables us to consolidate career paths and set clear strategies for developing our people
- It creates the “right mix” – right skills, right time and right place – which in turn will create better efficiency, effectiveness and productivity within Council

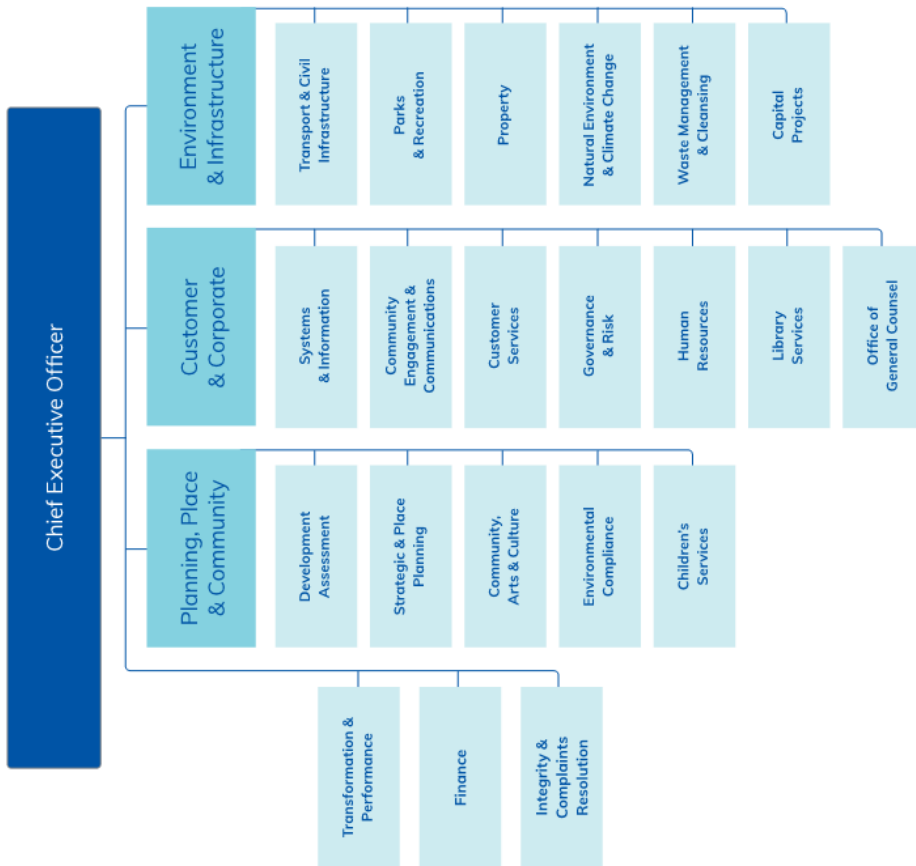


¹ Source: Australian National Audit Office 2004

3. Our Organisation

On 12 May 2016 the Northern Beaches Council was proclaimed by the NSW government. It was formed by merging the three high-performing Councils of Manly, Warringah and Pittwater.





Council employs 1,788 people working in over 20 locations across a diverse range of services.

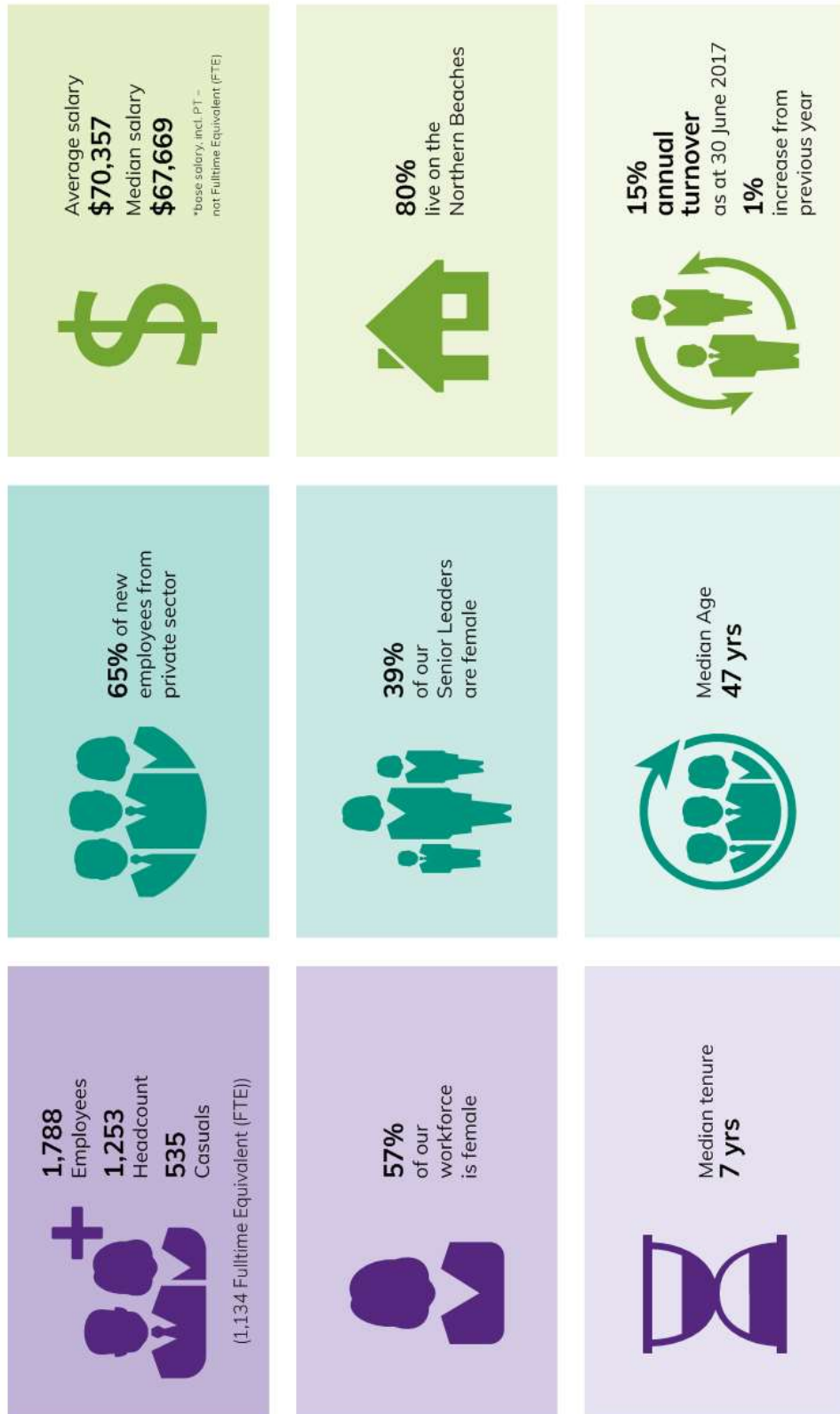
Northern Beaches Council remains committed to maintaining a high level of customer service to the local community. In order to create a solid foundation our organisation structure was established along with our values to guide the organisation into the future. Challenges we have encountered involve managing the many differences in business operations between the three former Councils in order to establish a common ground. Shared beliefs such as our dedication to the community and a passion for the extraordinary natural environment were reflected and reaffirmed in the development of our Corporate Vision.

Our organisation is made up of four divisions:

- Office of the Chief Executive
- Planning Place and Community
- Customer and Corporate
- Environment and Infrastructure

4. Our Workforce at a glance





Where available comparative data is at Annexure A

5. Our Workforce – statistics and breakdown

Here we analyse data relating to the current workforce. The analysis assists us to identify trends and areas for improvement.

We have also identified strategic priorities which are designed to address identified issues and areas for improvement. The strategic priorities are:

- Drive a culture of high performance and engagement;
- Enable our leaders to deliver and
- Build a capable, fit for purpose workforce.

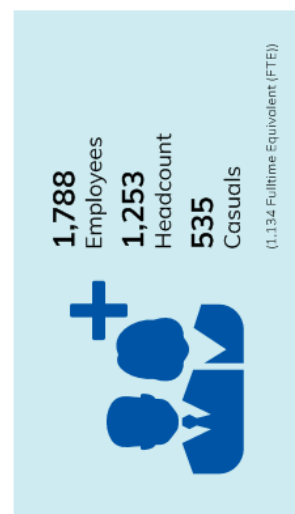
Full details of these strategic priorities can be found in sections 6 and 7.



Workforce composition

Our headcount is 1,253 with a full time equivalent of 1,134 (excluding casuals).

Our largest business unit is Parks and Recreation, followed by Transport and Civil Infrastructure, both have significant numbers of field staff. 59% of our workforce are in permanent roles, with the remaining employees split between casual, temporary, seasonal and contract positions.



Diversity and Inclusion

We are committed to building a diverse and inclusive workplace where the skills, perspectives and experiences of our people are valued and respected.

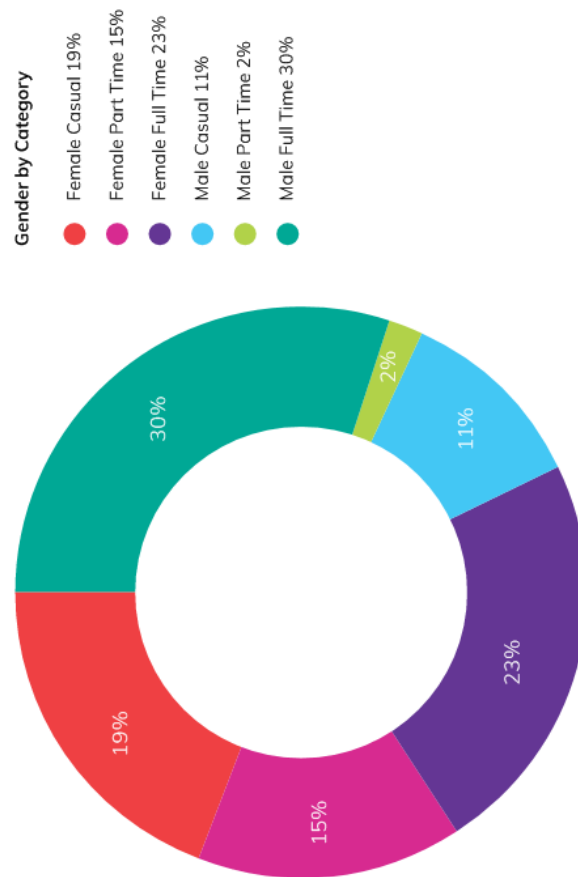
We recognise that diversity and inclusion fosters an engaged and high performance culture. Our aim is for Council to be a great place to work where our people feel included, are treated fairly and are supported to succeed. We believe our commitment to diversity and inclusion will continue to produce a more innovative, responsible and customer led organisation that delivers to our community.



Diversity and Inclusion - Gender

We have a reasonably even gender split with 57% of our workforce female and 43% male, including casual employees.

The percentage of females working in part time and casual roles is significantly higher than males. This is reflective of the female dominated carer role, along with the traditional gender preferences to certain roles which are often offered on a casual or part-time basis, for example with our Libraries and Children's Services.



Diversity and Inclusion - Age

The largest numbers of our employees fall within the 45-54 age group (27.6%), followed by the 35-44 age group (25%), 19% of our workforce is under the age of 34.

28.5% of our workforce are aged 55 and above. This group bring a wealth of experience and knowledge to the workplace. It is important that we continue to ensure that this is fostered and captured. Within this bracket, the largest business unit clusters are within our more physically demanding roles, such as the operational field, which would place employees in a higher risk category from a workplace injury perspective.

The majority of our workforce live on the Northern Beaches. The Northern Beaches community has a large proportion of children and seniors, and a relatively low proportion of young people compared to other areas. The ABS Census 2016 showed that 4.1% of the population were aged 70 and over, compared to 3.9% for NSW.

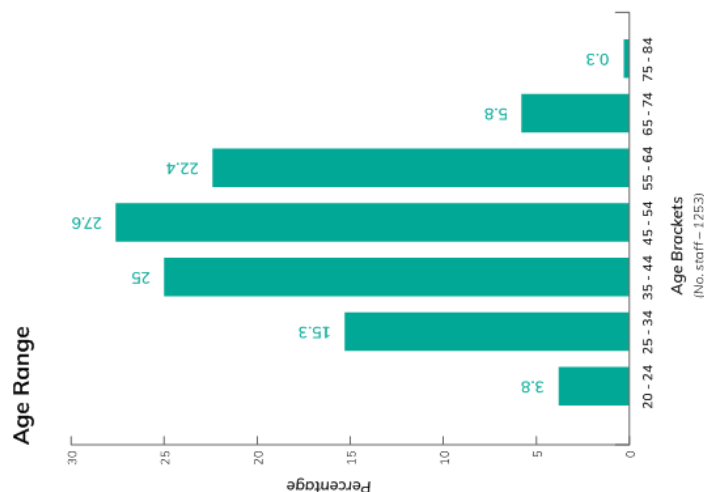
In terms of the younger population, people aged 20 to 24 made up 5% of the population, significantly lower than NSW at 6.5%. Similarly the 25 to 34 years was also very low at 11.7% compared to 14.2% for NSW.

These statistics show that we have a smaller pool of younger people to draw from in the Northern Beaches, compared to other areas of NSW. Our Talent Management and Employee Value Propositions, part of our delivery initiatives, will be critical to attracting the younger generations to Council.

The strategic priorities we have identified that will address this are:

Build a capable, fit for purpose workforce

Drive a culture of high performance and engagement



Tenure

A small percentage of our workforce has less than 1 year service (3%).

This is due to the volume of 'internal only' recruitment associated with the amalgamation protections in place. 25% of our workforce has between 1-3 years' service. We acknowledge it is important to keep this group engaged and retain their services.

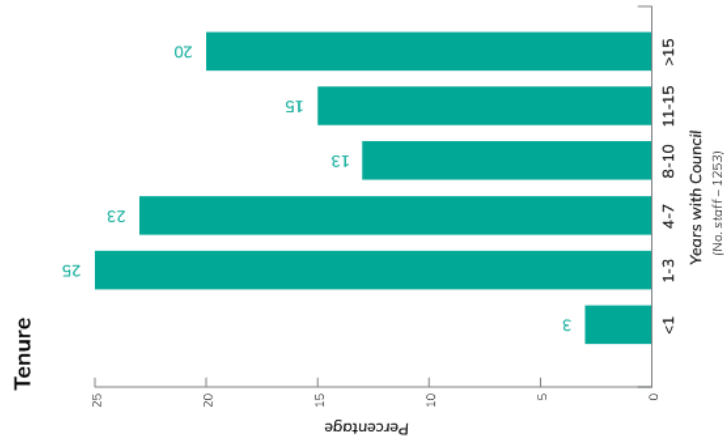
Interestingly 20% of our workforce has over 15 years' service. It is important to recognise the expertise and corporate knowledge this group hold, which requires fostering, capturing and transferring to other employees. Experienced employees are a valuable asset, which will assist with the transformation of Council into a high performing organisation.

All of our strategic priorities impact this area:

Build a capable, fit for purpose workforce

Drive a culture of high performance and engagement

Enable our leaders to deliver



Who are the people that work for Northern Beaches Council and why?	Where do our employees live?	Turnover
Between 12 May 2016 and 31 October 2017 we have welcomed 168 new employees	80% of our workforce lives on the Northern Beaches.	Our turnover was 15% for the period 1 July 2016 to 30 June 2017 (excluding casuals).
80 of which were male and 88 female. 78% of these new employees live on the Northern Beaches and 52% are between the ages of 19 and 35. In a recent survey of these employees 65% of participants identified that their previous employment had been with the private sector. The top reasons for choosing Northern Beaches Council as their new employer were location (with a view to achieving a positive work/life balance) and good career opportunities.	The ability to continue to attract employees from the local area is becoming more difficult. The increasing cost of housing means people on low incomes and younger people may be moving away to more affordable areas, shrinking the pool of local people available to Council.	This represents a 1% increase in turnover (up from 14%) on the previous 12 months ² . This figure may be impacted by the protection of employment in place from the Local Government Act, which protects eligible employees up until 12 May 2019.

Note:

• Northern Beaches Statistics quoted are as at 31 October 2017

• Unless otherwise stated, all figures exclude casuals

² Consolidated turnover rate for 1 July 2015 to 30 June 2016 for Manly, Pittwater, Warringah and Northern Beaches Councils

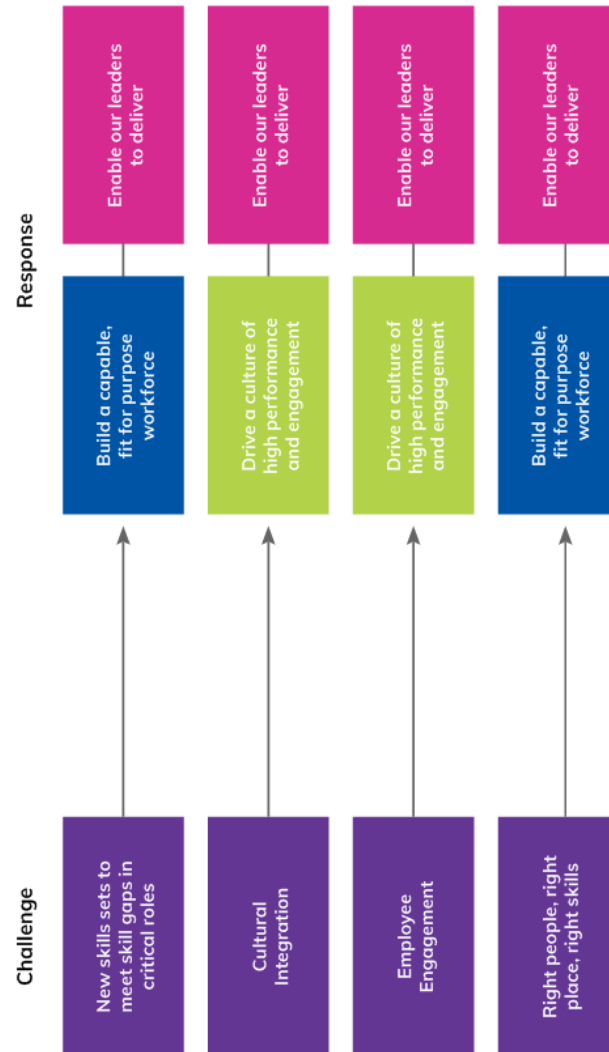
6. Our challenges and strategic responses

The challenges below have been identified through discussions with Business Units. The challenges have been split into three main areas: Council Alignment (post amalgamation), Technology and Resourcing. In response, each challenge has been linked to one of our strategic priorities.



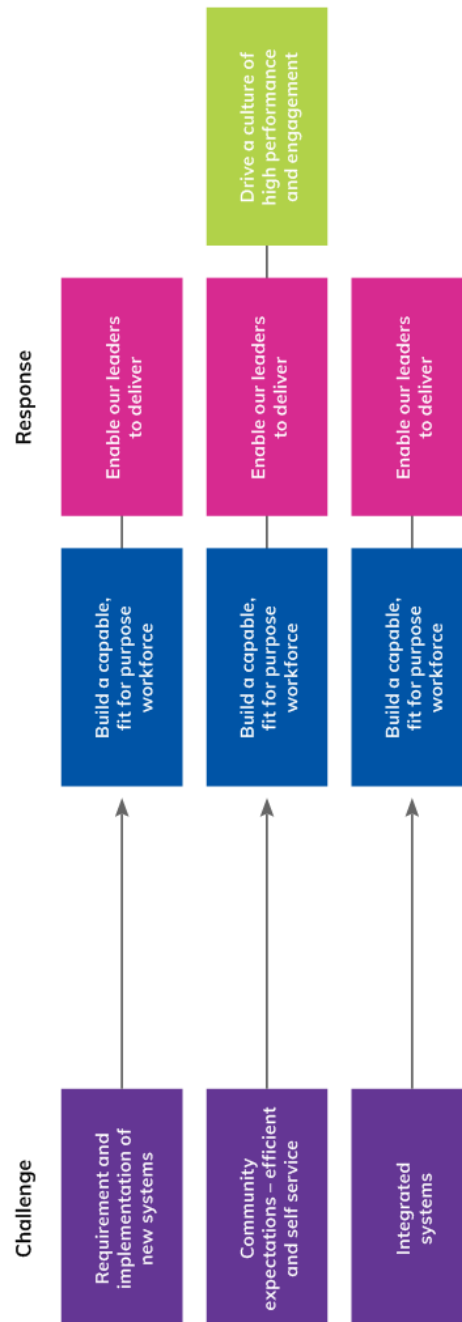
Council Alignment

A workforce operating as one will deliver the efficient quality service we strive for.



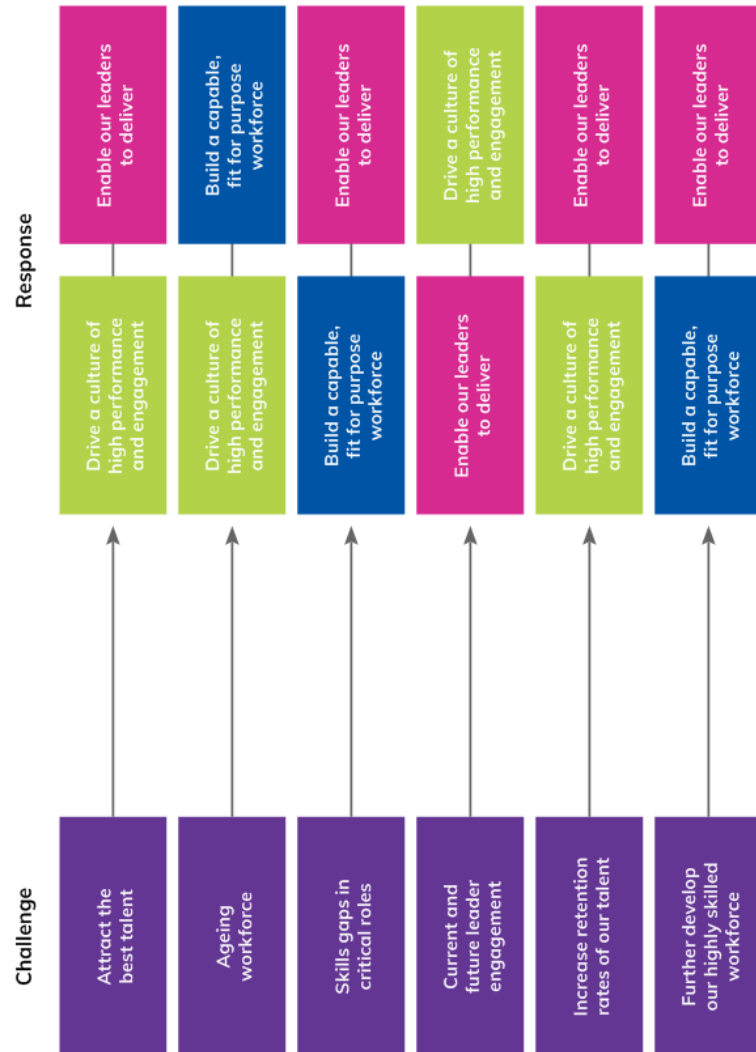
Technology

The development and implementation of intelligent and connected technology is critical to our success.

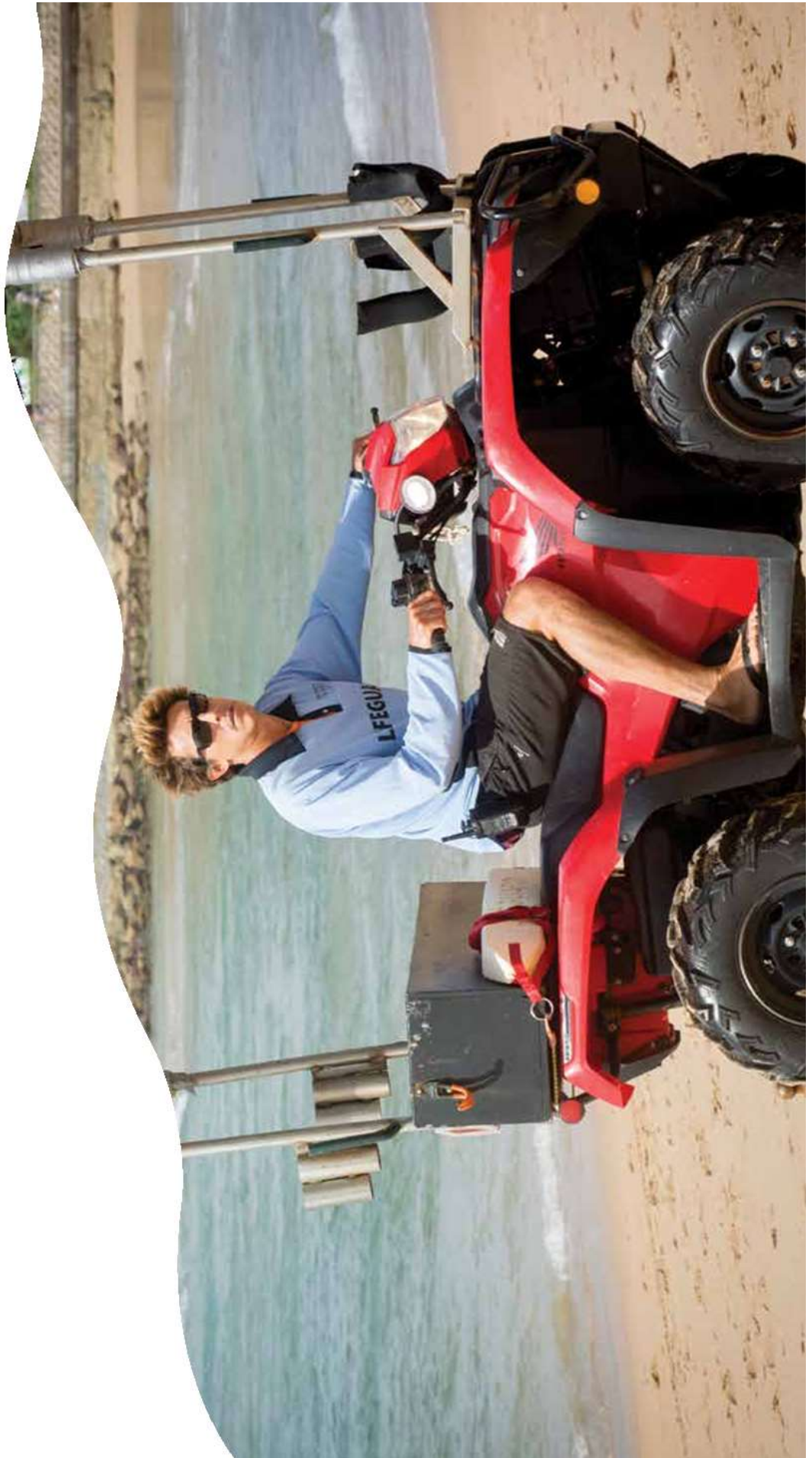


Resourcing

As the most important resource within Council we need to attract, develop and retain the best talent to deliver the highest quality service.



7. Our strategic priorities and actions



Drive a culture of high performance and engagement

Delivery Initiatives	Actions	2018/19	2019/20	2020/21	2021/22
<p>Foster the development of attitudes and beliefs that support a "safety first" culture and enable our people to be work safe.</p> <p>Build on our Culture, Values and Behaviour's Program directing efforts that encourage our people to think, act and behave in the proper way.</p> <p>Design a Northern Beaches Remuneration Framework focussing on "total reward" enhancing our employee value proposition.</p> <p>Deliver a performance management approach that promotes and encourages quality conversations between leaders and individuals.</p> <p>Implement an integrated Talent Management Framework to develop talent, increase diversity, engagement and retention.</p> <p>Create an inclusive workforce which encourages and embraces diversity.</p>	Implement and promote wellbeing, health and safety initiatives	✓	✓	✓	✓
	Identify work, health and safety (WHS) risk areas and address accordingly	✓	✓	✓	✓
	Develop the Northern Beaches WHS system, policy and associated documentation	✓	✓	✓	✓
	Provide performance management approach to enable effective and efficient people management, which will include a focus on having critical conversations at all levels across the organisation	✓	✓	✓	✓
	Develop the Employee Value Proposition for Northern Beaches Council to attract and retain committed and skilled talent	✓			
	Develop a comprehensive Recruitment Strategy that covers all role types across the organisation and focuses on attracting the best talent	✓			
	Undertake extensive consultation and research to assist with the development and embedding of the Remuneration framework	✓	✓		
	Develop and implement an integrated Talent Management Framework, incorporating leadership development, performance, career and succession management	✓	✓	✓	✓
	Develop and implement initiatives that will support/promote workforce diversity, including delivering programs/support services to promote 'belonging', learning and development programs that contribute to our desired culture and promoting fair and equitable processes	✓	✓	✓	✓
	Review educational assistance – as an attracter, retainer and skill and knowledge builder	✓			

Enable our leaders to deliver

Delivery Initiatives	Actions	2018/19	2019/20	2020/21	2021/22
<p>Expand the delivery of Leadership Development Programs for senior, middle and front line managers.</p> <p>Policy Harmonisation to influence and determine all major decisions and actions in relation to day-to-day operations of the organisation.</p> <p>Simplify Human Resource (HR) and people processes including intelligent and connected technology solutions that accelerate HR, manager and individual success.</p> <p>Provide meaningful HR metrics, enabling leaders to determine the value and effectiveness of HR initiatives and inform decision making.</p>	Consolidate, review and develop HR metrics	✓	✓		
	Critical role identification and development of succession plans	✓	✓	✓	✓
	Further develop career pathways	✓	✓	✓	✓
	Harmonise and simplify processes, policies, procedures to align approaches	✓			
	Provide access to innovative leadership programs	✓	✓	✓	✓
	Develop and implement integrated HR systems which will improve and streamline key HR areas such as recruitment, performance management, learning and development and promote employee self service	✓			

Build a capable, fit for purpose workforce

Delivery Initiatives	Actions	2018/19	2019/20	2020/21	2021/22
Implement the Workforce Plan in partnership with the business to establish resource plans that incorporate key projects. Consider opportunities within the insourcing verses outsourcing reviews. Embed succession planning for business critical roles and deliver targeted development opportunities.	Undertake an annual review and update of the workforce plan, referring to both up to date statistical information available and gathering feedback from the organisation	✓	✓	✓	✓
	Identify skill and knowledge gaps in critical areas and put plans in place to address and manage	✓	✓	✓	✓
	Undertake a review of our 'high risk' roles to ensure incumbents are suitably qualified and educated	✓	✓		
	Ensure systems are in place to capture corporate and specific role knowledge from our long term and ageing workforce	✓	✓	✓	✓
	Continue to develop skills and knowledge base of the workforce to meet the needs of the business	✓	✓	✓	✓



Contact us

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Annexure A

Comparative Data

Statistic	Northern Beaches Council	Comparative Data ³
 Turnover	15%	13%
 55 years or over	27.5%	29%
 Female employees	54%	44%
 Staff living within LGA	80%	44%
 Tenure	7 yrs	10 yrs

Comparative data is not available for all statistics reported in this document. The most appropriate comparison source is LG NSW who run an annual benchmarking survey. The LG NSW 2017 survey involved 47 councils, of these five sit in the same category (Urban Large) as Northern Beaches

Council and only one of these is a recently amalgamated Council. Northern Beaches Council did not participate in the 2017 survey as the data from the three former Councils was still being collated.

³ LG NSW 2017





Asset Management Strategy 2018 - 2028



Asset Management Strategy 2018 - 2028 Contents

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Introduction to Our Strategy

Northern Beaches Council was proclaimed on 12 May 2016 through the amalgamation of the former Manly, Pittwater and Warringah Councils. Council now manages over \$2.6 billion worth of infrastructure assets (roads, stormwater, parks and buildings) across the local government area.

Asset management is a "whole of life" approach that includes planning, purchase, construction, operation, maintenance and renewal/disposal of assets.

This Asset Management Strategy (the Strategy) defines objectives that will improve our management practices and knowledge of all assets. It will provide a road map to support the achievement of the community's vision of:

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

1.1 Purpose of the Strategy

This Strategy provides a framework for consistent and effective asset management across all assets. It shows the link between the outcomes and goals in the Community Strategic Plan and the day-to-day management of our assets.

This Strategy intends to:

- provide a basis for the management of current assets;
- identify future assets that will be required to meet the needs of the community in future years;
- provide strategic objectives to allow us to fulfil our Asset Management Policy; and
- identify actions to achieve the objectives of the Strategy.

1.2 Northern Beaches Council's Asset Management Policy

This Strategy has been prepared to support the implementation of our Asset Management Policy which was adopted on 27 February 2018 (refer to Appendix A). The purpose of the Asset Management Policy is:

"This Policy supports Council's vision and strategic objectives, and sets guidelines for implementing consistent asset management processes to existing and new assets throughout the Northern Beaches Council. The application of these principles will ensure our assets continue to provide the appropriate level of service to meet the community's needs and expectations in a sustainable manner."

This Strategy provides a high level and long-term (10-year) action plan for how we will manage assets to achieve the objectives of the Asset Management Policy. The Asset Management Policy and Strategy are supplemented by detailed Asset Management Plans for the four asset portfolios (roads, stormwater, buildings and parks).

The Current Status of Asset Management

2.1 Current State

At the time this Strategy was prepared, we had a single consolidated asset listing located in our asset management system. The information in this register was migrated from the former Councils' asset registers and databases. Verifying the accuracy and completeness of the data has been identified as a key future focus area to ensure sound asset management decisions are made.

The adoption of the Asset Management Policy on 27 February 2018 was the first step in consolidating the practices and processes from the former councils. Although this will take some time, the Asset Management Policy provides guiding principles for all asset management decisions.

2.2 Asset Management Governance

We have established a senior level steering committee to deliver a coordinated and consistent approach to asset management across the organisation. Membership of the Strategic Asset Management Steering Committee (SAMSC) comprises senior executives from across Council, representing each of the asset owners as well as Finance.

The role of the SAMSC is to:

1. implement an integrated Asset Strategy Framework;
2. implement a Council-wide Integrated Total Asset Management (ITAM) approach supported by systems and processes that deliver cost effective, sustainable, and strategic management of its infrastructure assets across all asset classes;
3. ensure that the responsibility for all asset management activities is appropriately assigned within the organisation, and that skill levels are sufficient to achieve the required results;
4. ensure the implementation of our Asset Management Strategy and Asset Management Plans (AMPs); and
5. provide leadership to set the direction and priorities for the development of our asset management capabilities.

2.3 Asset Management Framework

Asset management requires a "Whole of Council" approach and applies to all assets we manage for delivering sustainable services to the community. The Asset Management Framework enables alignment of asset planning and management practices with service delivery priorities and strategies, within the limits of the resources available.

The Framework provides linkages between the various strategic and policy documents. The framework ensures that staff are equipped with the resources to effectively manage our assets and deliver services to the community.

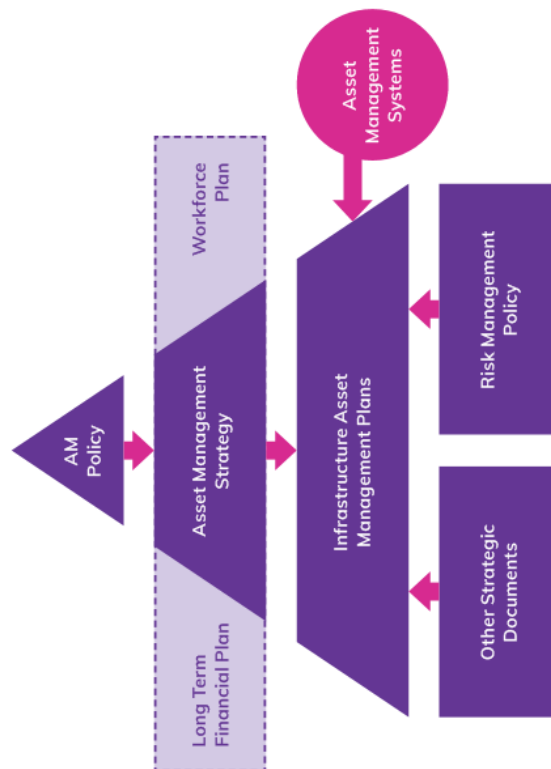


Figure 1: Council's Asset Management Framework

Our Asset Management Framework consists of eight key components:

- **Asset Management Policy:** provides guidelines and a framework for implementing coordinated and consistent asset management across Council, as well as defining key principles in which we will review and manage our assets.
- **Asset Management Strategy:** provides a 10-year action plan to deliver the Asset Management Policy. It specifies asset management objectives and articulates how we will achieve these objectives. As we review the Community Strategic Plan every four years, the Asset Management Strategy will be reviewed and updated to ensure consistency with the Community Strategic Plan.
- **Asset Management Plans:** outlines the practices and procedures implemented to manage and operate our assets to the agreed level of service. Our Asset Management Plans provide details on current assets, future asset requirements, agreed levels of service, and costs to deliver services now and in the future. The Asset Management Plans will be developed for major asset categories, namely roads, stormwater, buildings and parks.
- **Other Strategic Plans:** we will continue to prepare other strategy documents specific to asset classes, such as the Northern Beaches Sportsground Strategy, Walking Plan and the Transport Strategy. These strategy documents provide insight into current and future trends and assist in determining priorities across the assets.
- **Enterprise Risk Management Policy:** encourages a coordinated approach across Council to manage risks, which lead to well-defined strategic, operational, and project related risk actions. We are proactive in identifying events that have the potential to compromise achieving our objectives. All of our major Asset Management Plans will include risk management strategies.
- **Workforce Plan:** comprises a workforce strategy that addresses the human resourcing to ensure we can deliver our asset management responsibilities. All of our major Asset Management Plans will provide information to determine the forward workforce planning requirements.

- **Long Term Financial Plan:** outlines the future funding of our asset management practices, including maintenance, renewal and the provision of new infrastructure. All of our major Asset Management Plans will provide information to inform the Long Term Financial Plan.
- **Asset Management System:** has been implemented to support asset management activities. The system records details of the physical attributes and financial transactions of all assets. It enables the production of required reports in accordance with legislative requirements.

2.4 Assets

Existing asset information has been migrated and consolidated into our corporate system, including attributes, financial data, condition data, and mapping information.

A number of improvements have been identified for us to reach core asset maturity across the organisation. The actions identified in this Strategy and improvement programs will aid in realising core maturity, and will take a number of years to complete.

The following assets information is from our consolidated asset register. Not all data has been validated at the time this Strategy was prepared.

2.4.1 Inventory and Replacement Costs

Our major built/infrastructure assets are divided into four main asset portfolios. The current replacement value of the assets¹ is \$2.6 billion. Further detailed information and breakdowns of these assets will be contained in the relevant Asset Management Plans.

Asset Class: Stormwater	Current Replacement Cost \$
Culverts	70,285,465
Pipes	686,810,358
Lined and unlined drainage channels	8,385,800
Pits and headwalls	159,692,744
Water quality improvement devices	13,140,097
Total	938,314,464

Asset Class: Buildings	Current Replacement Cost \$
Administration and depots	74,801,305
Amenities	17,393,794
Beach (including surf clubs, viewing towers etc.)	62,006,293
Community (community centres, libraries, scout halls, senior citizen centres etc.)	186,010,331
Council rented - commercial	38,351,216
Council rented - residential	2,968,794
Emergency Services	12,250,625
Multi-storey carparks	23,536,366
Sporting facility	131,604,472
Total	548,923,196

¹ Four major built/infrastructure asset classes are: Roads, Stormwater, Parks and Recreation, and Building assets

AMS 7

Asset Class: Roads	Current Replacement Cost \$	Asset Class: Roads cont.	Current Replacement Cost \$
Public roads		Lighting System	13,965,437
Road component - wearing course	158,808,905	Skate Facility	3,110,359
Road component - pavement	252,999,286	Feature Walls	69,735
Road component - formation	93,362,263	Retaining Walls in reserve	8,902,607
Sub-total roads	505,170,454	Seawalls	42,705,605
Kerb and gutter	152,232,002	Shelters	744,078
Guard rails	2,972,626	Shade Structures	2,097,327
Footpath	78,709,918	Playgrounds	18,466,051
Vehicular bridges	7,095,428	Exercise Equipment	322,513
Pedestrian bridges in road reserve	899,027	Tennis Courts	6,859,493
Bus shelters	3,831,067	Hardcourts	3,093,049
Carparks	28,538,915	Sportsgrounds	38,117,625
Ticket meters	1,015,458	Synthetic Sportsgrounds	4,787,271
Retaining walls in road reserve	12,042,627	Cricket Wickets	496,640
Pedestrian crossings	2,242,319	Irrigation Systems	4,437,930
Roundabouts	2,607,222	Water Tanks	1,005,563
Traffic control devices	9,696,131	Dinghy Storage	53,014
General infrastructure - roads	3,382,969	Wharves and Jetties	15,384,068
Total	810,436,163	Boat ramps	1,277,148
		Pools	6,973,688
Asset Class: Parks	Current Replacement Cost \$	Rockpools	19,646,603
Pedestrian Bridges	13,839,394	Tidal Pools	2,153,329
Barbeques	2,280,933	Pumps	300,217
Pathways	17,254,148	Water Feature	54,834
Paved Areas	15,015,955	General Infrastructure	44,294,627
Stairs	11,458,205	Total	308,358,619
Barriers	1,920,889	We also own, control, manage and maintain other financial assets, including plant and equipment, office equipment, library books, and furniture/fitings in community and Council buildings. The current replacement cost of these assets is \$73.7 million.	
Boardwalks	6,594,912		
Viewing Platforms	675,371		

2.4.2 Condition

We undertake regular condition assessments and will continue to do so over the next four years. This key information informs our renewal programs, valuation processes, and assists us in meeting legislative reporting requirements.

The current condition information within the asset system has come from past condition assessments and inspection reports from the former Councils. For those assets that did not have any related condition data, these assets were assigned an average condition rating, based on the overall condition of that asset class.

2.4.3 Valuations

Valuations of our assets are in accordance with the requirements of Australian Accounting Standard AASB 13 - Fair Value Measurement, AASB 116 - Property, Plant and Equipment, AASB 1051 - Land Under Roads.

The NSW Office of Local Government (OLG) requires councils to undertake revaluations of their assets to ensure the financial value of the assets reflect current valuation rates.

Asset Category	Revaluation Required ¹	Revaluation Schedule
Operational Land	Every three years or whenever material changes to the asset class has occurred.	June 2018
Community Land		June 2019
Community Buildings		June 2018
Investment Properties		June 2018
Land Under Roads	Every five years or whenever material changes to the asset class has occurred.	June 2019
Road Assets		June 2020
Land Improvements		June 2019
Other Structures		June 2019
Stormwater Assets		June 2020

² OLG Code Update 24, June 2016

The revaluation of Road Assets, Land Improvements and Other Structures will be undertaken in 2018/19, given the large asset classes and significant material changes to the asset registers post amalgamation.

The revaluation process reviews and updates the replacement costs, accumulated depreciation, depreciation expenses, and remaining useful asset life. Between revaluations, we have the option to index asset values each year as well as the option of desktop revaluations.

2.4.4 Operations and Maintenance Costs

The levels of service, maintenance and operational practices were different across the former Councils. Standardisation of levels of service, maintenance and operational practices is an important focus of this Strategy. This standardisation will undergo continued fine-tuning as asset ownership and responsibilities are properly defined between the various infrastructure units.

Defining the services and levels of services of our various asset portfolios has a direct relationship on operational and maintenance costs. Levels of Service are yet to be fully developed and defined.

We have invested in software that has highly accurate budget tracking capabilities and cost capture against assets. This allows staff to be confident when undertaking budget planning, project planning and forward planning activities such as cost-benefit analysis.

Analysis of maintenance and operation costs will be reviewed and consolidated during the preparation of the Asset Management Plans.

2.4.5 Utilisation and Smart Technologies

We need to keep pace with technology and the opportunities for enhancing asset management practices and efficiencies within the organisation. This may deliver efficiencies and cost saving opportunities. Areas of asset management practices that stand to benefit from improving technology include:

- Data collection and mapping via - aerial 3d data capture, car-mounted video data capture and drones
- Field staff mobile solutions - improved mobile technologies

2.4.6 Financial Sustainability

We have adopted a sustainable approach to the management of our assets. Our focus is on ensuring infrastructure backlogs are identified, budgeted for and ultimately minimised. This is aided by practicing accountable financial management of our assets, which includes the following actions:

- Creation and maintenance of assets and asset data in the asset management software
- Correctly attributing assets to the capital works expenditure
- Realistic componentised depreciation of assets, which informs required annual renewal requirements
- Undertaking life-cycle cost analyses of proposed new assets/gifted assets
- Major revaluations every three or five years, depending on the asset category, to ensure asset values are reflective of the current market.

Improvements will be made to our financial management, and will be developed in detail in the asset management plans. Broadly they relate to:

- Developing clear, measurable levels of service
- Improved processes around field staff time and cost data collection
- Minor annual desktop revaluations to ensure quality of asset data

2.5 Risk Management Practices

In 2017, we adopted an Enterprise Risk Management Policy to guide the formation of a risk management framework. This framework which is currently being developed will formalise the principles and practices for effective risk management across Council.

Our enterprise risk practices are aligned with AS/NZS ISO31000:2009 and seek to achieve the principles set by the standard. The following principles form a systematic process that guides us in addressing and controlling risk:

- Establishing the context of risks
- Identifying risks
- Analysing risks
- Addressing risks
- Monitoring and reviewing risks
- Communication and consultation

As owner of a \$2.6 billion infrastructure asset portfolio, we are exposed to a multitude of asset related risks which have the potential to adversely affect community safety, our finances and reputation, the environment and our staff.

The four Asset Management Plans (AMPs) will have a section on the risks specific to the asset portfolios. In these sections, critical assets and risks are identified. Upon completion of the new risk management framework, the critical assets and risks will require review to ensure that the rationale and decision making is in line with the framework.

Critical assets are defined as assets that in failure mode are likely to result in more significant financial, environmental and social cost in terms of impact on organisational objectives. These assets cannot reach failure, and have lower thresholds of intervention than the rest of our asset stock. Examples of these assets include:

- Seawalls that protect our high value assets such as buildings
- Culverts on major roads
- Retaining walls that support major roads
- Bridges that service high volumes of vehicle and pedestrian movements
- Significant built structures such as grandstands

Assets we have identified as critical are inspected at a higher frequency than other assets (in most cases annually), commensurate with the level of risk associated with them.

Critical Risks are asset related risks we have assessed and deemed as 'high risk'. Risk treatments are identified, developed and implemented for these assets. Examples of Critical Risks include playground equipment failure, slips and trips on pathways and entrapment issues in rockpool pump wells.

2.6 Best Practice Guidelines

We subscribe to the Institute of Public Works Engineering Australasia (IPWEA), which provides a number of resources for councils in asset management including:

- NAMS.PLUS asset management platform includes templates, tools and training to staff to assist with their asset management planning.
- Various Practice Notes applicable to and relevant to our assets.

The NAMS.PLUS platform is an organisation-based subscription program available to all staff in the organisation and provides up-to-date knowledge and skills on best practice asset management. In addition to IPWEA training modules, staff are encouraged to attend IPWEA asset management related training sessions, workshops and seminars.

The International Infrastructure Management Manual (IIMM) and the Australian Infrastructure Financial Management Guidelines (AIFMG) are also referenced in our asset management practices. The IIMM is widely recognised by practitioners as a best practice manual for providing guidance to those responsible or involved in managing assets, including asset managers, asset planners, operators and developers. The content of the IIMM is strongly aligned to international standards, including the ISO55000 suite of standards for asset management. The AIFMG links the technical and financial aspects of infrastructure management.

The Office of Local Government's Integrated Planning & Reporting Manual provides guidelines to councils to ensure our reporting documents are integrated and meaningful to the community.

We are also implementing an improvement program to advance our current asset management maturity and improve practices, which has been reflected in this Strategy.



Community Engagement

3.1 Annual Community Survey

We recognise the importance of community engagement to gain a better understanding of how the community views our performance in managing its assets. We believe effective engagement is crucial in ensuring a fair and unbiased snapshot of the community's views of our management. In June 2017, we undertook our first Annual Community Survey (ACS) as an amalgamated Council. The survey provides information on those asset related services that the community values the most, those that the community is satisfied with, and those that may need further attention.

3.2 Community Responses on Assets and Services

The survey found the community valued assets such as beaches, headlands and rock pools, followed by parks and recreation areas, waterways, creeks and lagoons, local roads and footpaths.

3.2.1 Importance

Importance is measured on a scale of 1 being not important and 5 being very important to the community.

Table 1: Highly Important Assets/Services

	Mean Rating (out of 5)
Maintenance of beaches, headlands and rock pools	4.67
Parks and recreation areas (including playgrounds)	4.62
Managing and protecting creeks, lagoons and waterways	4.57
Condition of local roads	4.52
Footpaths	4.49

These assets were rated of lower importance as they may not be used regularly by all members of the community:

Table 2: Assets/Services with lower importance rating

	Mean Rating (out of 5)
Wharves and boat ramps	3.27
Arts and cultural facilities	3.75
Warringah and Manly Aquatic Centres	3.79
Bike paths	3.86
Bus shelters	3.97
Community centres	3.99

3.2.2 Satisfaction

The community also rated their satisfaction of various assets and services on a scale of 1 being not satisfied and 5 being very satisfied.

Library services, beaches and rock pools, parks and recreation areas, trails and tracks, and village and town centres were rated by the community as the top five assets and services they were most satisfied with.

Table 3: Highly Satisfied Assets/Services

	Mean Rating (out of 5)
Library Services	4.06
Maintenance of beaches, headlands and rock pools	3.96
Parks and recreation areas (including playgrounds)	3.87
Trails and tracks	3.69
Cleaning of villages and town centres	3.63

At the other end of the scale, parking, traffic management, condition of public toilets, bike paths, local road conditions and footpaths were the assets and services the community had a moderate level of satisfaction with.

	Mean Rating (out of 5)
Parking	2.77
Traffic Management	2.87
Condition of public toilets	2.90
Bike paths	3.03
Condition of local roads	3.04
Footpath	3.16

3.2.3 Performance Gap Analysis

In comparing the importance rating of each asset and service with the satisfaction rating, we can gain an understanding of what the community feels can be improved. This is achieved by undertaking a gap analysis which identified the gap between the importance and satisfaction ratings. Identifying areas for improvements can inform our current and future plans, such as our asset management plans, capital allocations, annual budgets, Delivery Program and annual Operational Plan.

The gap analysis indicates the community is extremely satisfied with library services, lifeguards on our beaches, and domestic waste collection services.

The assets and services that are most important to the community with the greatest 'performance gap are shown in Table 5.

Table 5: Summary of Performance Gap Analysis (PGA)³

Ranking	Service/Facility	Importance Mean	Satisfaction Mean	Performance Gap
1	Parking	4.47	2.77	1.70
2	Traffic management	4.54	2.87	1.67
4	Condition of public toilets	4.39	2.90	1.49
5	Condition of local roads	4.52	3.04	1.48
6	Footpaths	4.49	3.16	1.33
7	Managing and protecting creeks, lagoons and waterways	4.57	3.33	1.24

Other assets that were rated highly important (rated above 4) and with a moderate to high satisfaction rating, were:

- Facilities and services for youth (4.20 importance mean; and 3.21 satisfaction mean)
- Facilities for older people (4.26 importance mean; and 3.36 satisfaction mean)
- Parks and Recreation areas (4.62 importance mean; and 3.87 satisfaction mean)
- Maintenance of beaches, headlands and rock pools (4.67 importance mean; and 3.96 satisfaction mean)
- Sportsfields and amenities (4.32 importance mean; and 3.58 satisfaction mean)
- Trails and Tracks (4.09 Importance Mean and 3.69 Satisfaction Mean)

³ PGA establishes the gap between importance and satisfaction. This is calculated by subtracting the mean satisfaction score from the mean importance score. The higher the differential between importance and satisfaction, the greater the difference is between the provision of that service by Council and the expectation of the community for that service/facility

3.3 Community Strategic Plan Engagement

We completed a comprehensive engagement process as part of the preparation of the 10 year Community Strategic Plan. This engagement occurred in three phases from October 2016 to November 2017.

Community members were generally concerned about the implications of sustainable population growth and wanted to minimise impacts on the natural and built environment, including infrastructure. Further qualitative discussions revealed the challenges with higher housing costs were often seen in the context of infrastructure limitations on traffic, transport, community facilities, parking accessibility, open space usage, water, stormwater, sewerage, waste, local roads and footpaths.

The community also identified opportunities for improvement including:

- protecting and maintaining the natural environment assets and open spaces
- safe and friendly neighbourhoods and inclusive community spaces and services, that can change and meets the needs of youth, seniors and aged, as well as other community members
- sustainable business growth, innovative business infrastructure and diverse business opportunities

3.4 Community Levels of Service

The current levels of service reflect those established by the three former Councils.

The community needs to be involved in developing and defining new levels of service. An action, under this Strategy is to consult the community on expectations and priorities for assets to assist with defining new sustainable levels of service.

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Population Growth and Demographic Trends

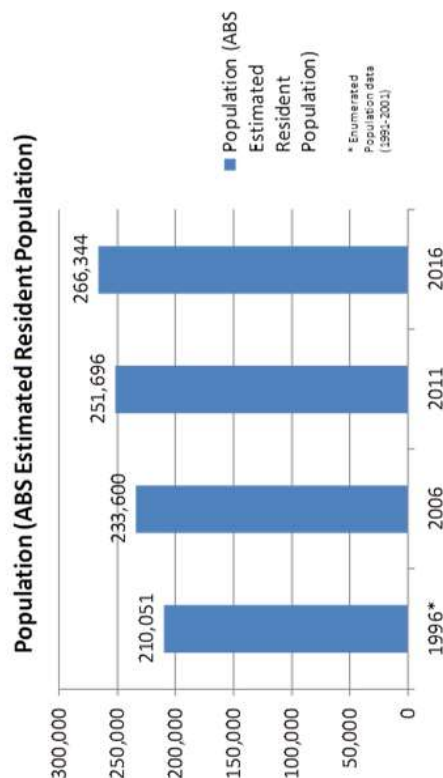
The expected demand for local infrastructure associated with population growth will require the allocation and provision of additional services throughout the life of this Strategy.

While capacity may exist to accommodate the anticipated population growth, there are some asset classes, particularly the building assets, for which we will need to plan for increased demand and adopt innovative solutions. This will allow us to manage the expectations of the community whilst retaining acceptable levels of service.

4.1 Population Growth of the Northern Beaches

For the 10 years to 2016 our population increased by 32,744 people to 266,344, an average increase of 3,274 people per year⁴. Looking over a longer period of 20 years, the average increase is 2,814 people per year⁵.

This steady growth is shown in the Figure 1 below.



⁴ Estimated Resident Population 2016, at Profile ID, <https://profile.id.com.au/northern-beaches>

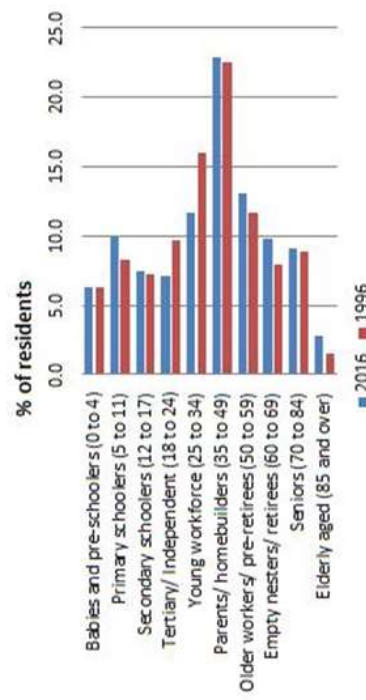
⁵ Using Enumerated Resident Population 1996, at Profile ID, <https://profile.id.com.au/northern-beaches>

4.2 Service Age Group Trends

Service age groups divide the population into age categories that reflect typical life-stages. Between 1996 and 2016, proportionally the largest growth is in the service age groups:

- empty nesters and retirees aged 60 to 69 (up 1.9%);
- primary schoolers aged 5-11 (up 1.6%);
- older workers and pre-retirees aged 50 to 59 (up 1.4%); and,
- elderly aged 85 and over (up 1.2%).

Change in Age Structure & Groups, 1996 to 2016



4.3 Five-year age group analysis

Further analysis of the five year age groups provides additional insight into the level of demand for age based services and facilities (e.g. child care versus older workers and pre-retirees⁶). As each age group covers exactly five years this enables direct comparison between each group.

The result indicate we have a higher proportion of people in the younger age groups (under 15) as well as a higher proportion of people in the older age groups (65+) compared to Greater Sydney. Overall, 19.9% of the population was aged 15 or under, and 16.6% were aged 65 years and over, compared with 18.7% and 13.8% respectively for Greater Sydney. Other differences between the age structure of the Northern Beaches' community and Greater Sydney were a:

- larger percentage of persons aged 45 to 49 (7.7% compared to 6.7%);
- smaller percentage of persons aged 25 to 29 (5.3% compared to 7.9%);
- smaller percentage of persons aged 20 to 24 (5.0% compared to 7.1%); and,
- smaller percentage of persons aged 30 to 34 (6.4% compared to 8.2%)

This means the area is enticing to pre-retirees and less attractive to younger more mobile workers and residents (aged 20-34 years). This may reflect some of the constraints of the area's transport, worker and jobs access to Greater Sydney, as well as the high cost of housing and affordability issues facing the Northern Beaches.

This shows an increasing demand over time on services for older people in our area such as pre-retirees and retirees, as well as primary school children. Sometimes, these demands can be competing and this poses challenges for future plans.

In terms of actual numbers, the largest growth has been in the parents and homebuilders age group (35-49 years). Parents and homebuilders increased by 9,513 people between 1996 and 2016 and make up 23% of the population. This increases demand for services and assets that cater for families.

By contrast the young workforce aged 25-34 has decreased by 4,340 people between 1996 and 2016. The loss in this group is a concern for the young workforce, local productivity, creativity and generational change.

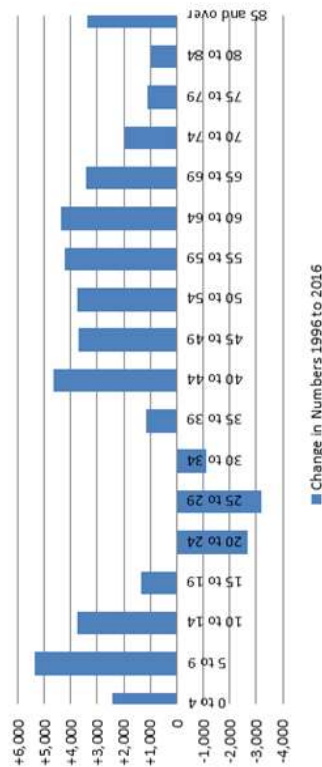
By understanding the changes to the demographics of our community, we can better understand the current level of demand for assets on the Northern Beaches and plan for the future.

⁶ Profile ID, <http://profile.id.com.au/northern-beaches/five-year-age-groups>

4.4 Age Group Changes

By examining the changes in these five year age groups we can further understand the provision of assets and related services in the Northern Beaches area. The graph below shows the changes in age groups (five year groups) across the area during the period 1996 to 2016.

Change in Age Structure - five year age groups,
1996 to 2016



The age groups with the greatest growth are:

- 5-9 years (up 5,347);
- 40-44 years (up 4,655);
- 60-64 years (up 4,361); and,
- 55-59 years (up 4,246).

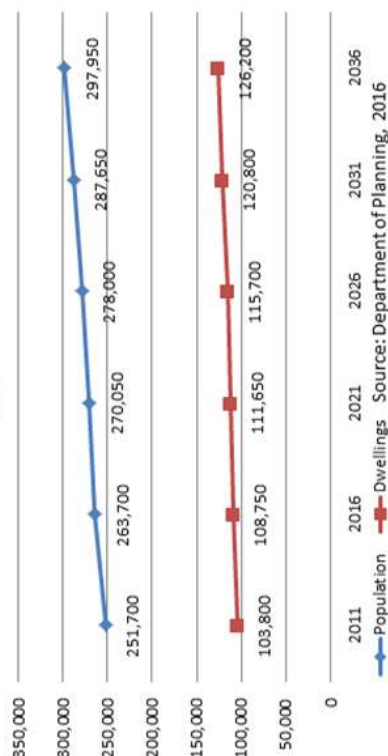
At the same time the age group 20 to 34 declined by 7,003 or 6.4%.

4.5 Growing Population Forecasts

Our community is forecast to continue growing and provide a residential role in the Sydney metropolitan region.

The Department of Planning projects our population will increase by 18% (46,250 people) and new dwellings by 22% (22,400 dwellings) between 2011 and 2036⁷.

Northern Beaches Population and
Dwellings, 2011-2036

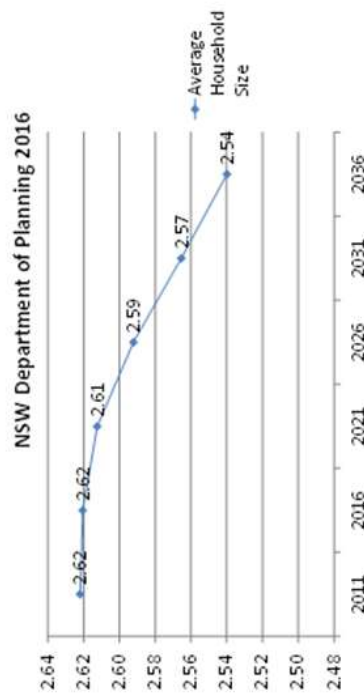


Household size is expected to decline over this period. The Department of Planning forecasts show households shrinking from 2.62 persons per household in 2016 to 2.54 persons by 2036.

⁷ Department of Planning, New South Wales State and Local Government Area Population and Household Projections, and Implied Dwelling Requirements, October 2016

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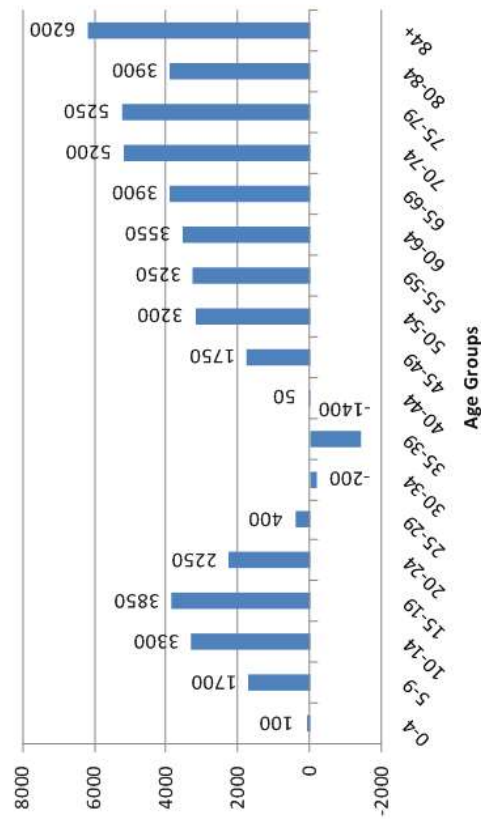
Northern Beaches, Households Size Forecasts



Our community will also have more people aged over 45 years with a significant increase in the 70 plus group across the Northern Beaches. The forecasts also show minimal increases in young children (0-4 years), and some growth in those between 5 to 20 years.

The forecast indicates there will be fewer people aged between 25 - 29 and 40-44 years. There will also be decreases in young home makers between 30 - 39 years.

Population Forecast 2011-2036



Source: Department of Planning 2016

4.6 Trends by Suburb

When planning for the current and future provision and maintenance of assets, it is important for us to consider growth suburbs within the LGA to ensure that assets and services are distributed equitably and residents can access these services without the need to travel long distances.



4.6.1 Highest growing suburbs

Brookvale and Dee Why are growing suburbs and designated as a strategic centre by the NSW Department of Planning. Dee Why has experienced a high growth rate in terms of population (up 1,728 people) and dwellings (up 558) between 2011 and 2016⁸. However, Brookvale experienced a smaller level of actual numbers (up 604) of people, and dwellings growth (up 296)⁹. This growth is important for us to monitor for asset planning especially in the provision of footpaths, local road infrastructure (parking, stormwater, kerb and guttering, etc.), as well as the availability of community centres and open spaces.

Other areas demonstrating population and housing growth during the last five years to 2016 include:

- Bayview (up 736 people and 324 dwellings),
- Frenchs Forest (up 662 people and 77 dwellings),
- Narrabeen (up 665 people and 303 dwellings),
- Mona Vale (up 720 people and 421 dwellings), and
- Warriewood (up 712 people and 226 dwellings).

The associated planning of infrastructure and assets to accompany these growing areas is not only important now but in the next 10 years.

4.6.2 Suburbs/Localities with the highest forecast populations in 2016-2026

The suburbs/localities that are forecast by the Council's Profile ID demographers to have the largest population growth in the period 2016 to 2026 are:

- Dee Why (up 3,394)
- Ingleside (up 3,309)
- Frenchs Forest (up 2,898)
- Narrabeen (up 1,240)
- Manly Town Centre and Pittwater Road (up 1,158)
- Belrose/Oxford Falls (up 1,082)
- Balgowlah (up 1,040)

Each of these suburbs/localities will require both assets that cater to demographics, as well as those that serve the general population. As these suburbs/localities continue to develop, we will continue to plan for and assess the needs of these communities.

⁸ Enumerated Population estimates for Dee Why the Census counts is for people where they are on the night of the Census; and is different to the Estimated Resident Population which is by where they usually live (usual residence). Profile ID: <http://profile.id.com.au/northern-beaches/population>

⁹ As above.

Strategic Asset Management Objectives 2018-2028

We have identified Strategic Asset Management Objectives we are committed to achieving in the 10 year period to 2028 to enable the Asset Management Policy to be achieved.

These Objectives have been developed through internal workshops and considered the priorities identified from the results of the community satisfaction survey. The Objectives reflect the Community's Vision for the "Northern Beaches: a safe, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment". The Objectives also reflect the importance of efficient asset management processes, continual improvement and sustainable practices.

One of the Objectives is to undertake community engagement to define levels of service across our assets. This piece of work will ensure the communities' priorities are reflected in our day-to-day management of our assets.

The other objectives aim to strengthen our knowledge and reporting framework, ensuring we continue to manage assets in accordance with best practice, and promote a positive and effective asset management culture within Council and the community.

The Objectives directly support key principles from our Asset Management Policy at Attachment A

Action Plan

The actions to achieve our organisational asset management objectives are at Appendix B. These actions follow the same framework as the objectives and therefore directly support the key principles of our Asset Management Policy.

We have committed to establishing a reporting and monitoring system across Council. The progress will be reviewed regularly by the SAMSC, as well as reported to the Executive Leadership Team.

There are a number of priorities to achieve within the first year of the action plan to improve the knowledge, management practices and reporting across Council.

Conclusion

This Strategy supports the Communities vision and provides a clear link between the outcomes and goals in the Community Strategic Plan and the day-to-day management of our assets.

The Strategy articulates how the principles contained within the Asset Management Policy will be achieved. The Strategy defines 12 strategic objectives for asset management across the organisation and community. The preparation of this Strategy reinforces our commitment to asset management, continuous improvement and becoming a leader in this space.

8.1 Appendix A: Asset Management Policy



Council Policy - Asset Management

Policy Statement

This Policy supports Council's vision and strategic objectives, and sets guidelines for implementing consistent asset management processes to existing and new assets throughout the Northern Beaches Council. The application of these principles will ensure our assets continue to provide the appropriate level of service to meet the community's needs and expectations in a sustainable manner.

Asset Management Principles

- Council will apply nine (9) key principles in managing its assets.
- Best Practice: Council's asset management procedures will be developed to ensure asset management best practice is implemented throughout Council.
- Sustainability: Council will implement asset management in a sustainable manner balancing economic, social and community impacts while demonstrating civic and environmental leadership.
- Levels of Service: Agreed service levels will be determined in consultation with the community and defined in Council's Asset Management Plans.
- Accountability & Responsibility: Asset management accountabilities and responsibilities will be defined, understood and accepted by all involved.
- Environment: Council will develop and implement best value environmentally sustainable asset management practices.
- Finances: Council will integrate asset management, long term financial and strategic resource planning to ensure Council's long term financial sustainability.

- Risk Management: Council will apply risk management practices to ensure asset performance and community safety, including risks associated with climate change.
- Life Cycle Approach: Asset planning decisions will be based on full life cycle costs of an asset through acquisition, operation, maintenance, renewal and disposal.
- Statutory Compliance: Council will meet all relevant legislative requirements for asset management.

Scope and application

This policy applies to all employees, agents, officers and councillors of Northern Beaches Council. The Strategic Asset Management Steering Committee is responsible for ensuring the application of this Policy.

References and related documents

- Local Government Act 1993, Office of Local Government, NSW Government
- Local Government (General) Regulation 2005, Office of Local Government, NSW Government
- Integrated Planning & Reporting Manual for Local Government in NSW (2013), Division of Local Government, NSW Government
- International Infrastructure Management Manual (2011), IPWEA
- Australian Accounting Standards

Definitions

Council's "assets" include roads, bridges, footpaths and recreational trails, car parks, furniture, stormwater network, parks and reserves, sportsgrounds, playgrounds, ocean pools, aquatic centres, buildings, and public amenities.

The members of the "Strategic Asset Management Steering Committee" are defined in the Strategic Asset Management Steering Committee Terms of Reference.

Responsible Officer

General Manager Environment & Infrastructure

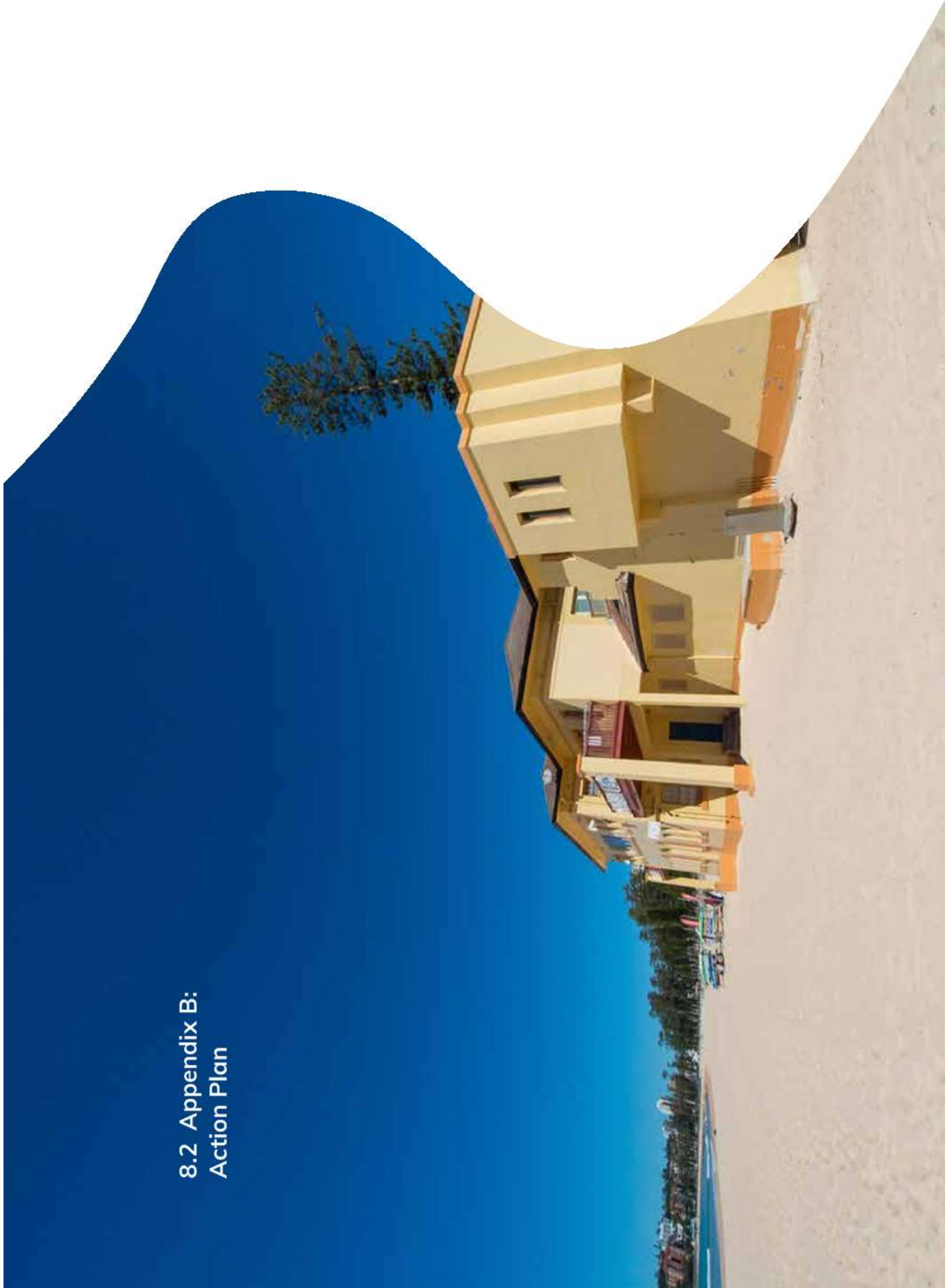
Review Date

27 February 2022

Revision History

Revision	Date	Change	TRIM Ref
1	28/11/2017	First draft Northern Beaches Council policy for exhibition	2017/355120
2	27/2/2018	Policy adopted by Council with amendment to definitions section following public exhibition and minor amendments to format as approved by the Acting Chief Executive Officer on 5/4/2017 (TRIM 2018/200581).	2018/200557

8.2 Appendix B: Action Plan



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Policy Principle	Objective	Action	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Best Practice	Continue to integrate all knowledge and management systems for infrastructure assets into our corporate systems and asset registers so informed decisions can be made regarding maintenance, renewal and replacement.	Undertake a periodic audit of the asset register.	X	X	X	X	X	X	X	X	X	X
		Optimise the use of existing corporate asset management systems and explore the use of new technology to improve service delivery and achieve community expectations.	X	X	X	X	X	X	X	X	X	X
		Undertake a review of strategic documents adopted by the former Councils, to capture all actions and prioritise for consideration in future asset planning.	X									
		Undertake ongoing reviews of strategic documents to capture all actions and prioritise for consideration in future asset planning.		X	X	X	X	X	X	X	X	X
		Establish a monitoring system and report the delivery of Asset Management Strategy action plan.		X	X	X	X	X	X	X	X	X
		Develop a framework for the prioritisation of asset renewal and new capital works across infrastructure assets, and monitor the ratios against renewal and new funding.	X	X	X							
		Review and update the Asset Management Strategy, in line with the review and update of the Integrated Planning and Reporting documents, to ensure the allocation of resources is capable of delivering the services and service levels that is agreed with the community.			X				X			
		Determine the target level of maturity of asset classes, and review all elements of our asset management practice to determine our level of maturity (core, intermediate, advanced).	X	X								
		Prepare an Asset Management Improvement Program which identifies asset management practices that are at a core level and below, and identify specific actions to improve these areas. Monitor and review the improvements and developments against benchmarks.			X	X	X	X	X	X	X	X
		Review current and future guidelines, standards, and publications from industry, IPWEA, and other institutions to establish best practice for managing assets.	X	X	X	X	X	X	X	X	X	X

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Policy Principle	Objective	Action	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Best Practice	Continue to integrate all knowledge and management systems for infrastructure assets into our corporate systems and asset registers so informed decisions can be made regarding maintenance, renewal and replacement.	Establish best practice benchmarks, and monitor performance against Local Government and external organisations.	X	X	X	X	X	X	X	X	X	X
		Develop an assessment tool to optimise capital asset programs against the quadruple bottom line.	X	X								
Sustainability	Develop a framework that assesses the pillars of sustainability (economic, social, environmental, and governance) to include in all aspects of Asset Management and assets' life cycles.	Develop a 10 year strategic capital works program, which integrates into our 10 year Long Term Financial Plan, recognising both funding sources and expenditure.		X	X							
		Develop the procurement strategy that includes sustainability criteria, cost efficient work packages, and supports staff.	X									
		Review existing asset disposal policies and incorporate policies for asset disposal into all Asset Management Plans.			X	X						
		Establish a forum that allows staff to share knowledge and build internal capacity on sustainable practices.	X									
Levels of Service	Engage with the community to define levels of service across the Northern Beaches that are sustainable and measurable and monitor and report our performance on providing the agreed levels of service to the community.	Capture, collate, review, and analyse the current levels of service, and service standard. We deliver to the community across the Northern Beaches.	X									
		Prepare an engagement plan and consult the community to determine the agreed Community Levels of Service across the Northern Beaches, and educate the community on levels of service and expenditure.		X	X							
		Prepare financial models for delivering the agreed levels of service to the community and integrate these in the Long Term Financial Plan.			X							

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Policy Principle	Objective	Action	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Levels of Service	Engage with the community to define levels of service across the Northern Beaches that are sustainable and measurable and monitor and report our performance on providing the agreed levels of service to the community.	Establish performance measures and a platform to monitor and report on the performance of delivering the agreed Community and Technical Levels of Service. Monitor and review the performance.			X	X	X	X	X	X	X	X
	Undertake periodical community surveys and engagement, focused on our asset management performance, to assist in establishing the community's expectations and priorities.				X			X		X		X
Accountability & Responsibility	Undertake a review of services delivered to the community.		X									
	Improve the asset management culture of the organisation and instil ownership, accountability, improvements, and planning in order to deliver better and streamlined services to the community.	Review, define and assign responsibilities for managing assets, delivering services to the community, and capture this information in a matrix accessible to all staff.	X									
		Increase the involvement of staff in asset management discussions and planning to promote asset management knowledge and education across the organisation.	X	X	X	X	X	X	X	X	X	X
		Undertake an asset management skills matrix and prepare training needs assessment across the organisation to identify skills and training requirements of staff.			X							
Environment	Continue to promote asset management and educate staff, Councillors, and the community on asset management practices to improve the knowledge across the Northern Beaches.	Prepare skills requirement matrix for asset management positions across Council.			X							
		Develop simple communications to share across Council and the community to educate on our asset management processes and practices.	X	X	X	X	X	X	X	X	X	X
	Align asset management practices with the community's expectations on the management of our environment.	Develop tools for staff to use to assess the environmental impacts of projects. Incorporate the use of environmental protection, climate change adaptation, mitigation and enhancement practices into projects and programs.		X								

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Policy Principle	Objective	Action	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Environment	Align asset management practices with the community's expectations on the management of our environment.	Establish performance measures and a platform to monitor and report on the environmental performance and outcomes whilst delivering the agreed levels of service.			X							
	Improve the financial reporting capability of our corporate systems.	Establish the level of financial reporting for all asset classes and prepare a financial register to deliver the required reporting levels.	X	X	X							
Finances	Ensure there is appropriate integration between the asset register for engineering purposes and the financial register to identify the costs of our assets.	Establish a balanced level of expenditure across the asset to ensure our assets are in good, or above, condition.				X	X	X	X	X	X	X
		Review asset related information systems, registers, processes, and hierarchies to ensure the information required to financially assess the assets is available.	X	X	X	X	X	X	X	X	X	X
		Establish the remaining useful lives of our assets by undertaking a full condition assessment of all infrastructure assets.	X	X	X							
		Carry out revaluations in accordance with the Asset Management Strategy.	X	X			X	X	X			X
Risk Management	Assess and prioritise risks and opportunities across the portfolio of infrastructure assets, rather than in isolation, and promote risk awareness across the organisation.	Define criticality across the organisation and identify critical assets and risks.	X									
		Integrate critical risks across the organisation.		X	X	X	X	X	X	X	X	X
		Prepare a framework for identifying, assessing, monitoring and prioritising asset risks and opportunities to the organisation.	X	X								
		Develop risk management plans for all infrastructure asset groups and integrate with our Enterprise Risk Management.			X	X						

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Policy Principle	Objective	Action	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Life Cycle Approach	Promote proactive and sustainable asset management practices and responses, and include these practices in the Asset Management Plans.	Investigate innovative practices and approaches for the provision of, maintenance and renewal of assets.	X	X	X	X	X	X	X	X	X	X
		Undertake an annual review of scheduled maintenance to identify failures and unscheduled maintenance to inform future decision making and identify improvements in maintenance practices.	X	X	X	X	X	X	X	X	X	X
		Roll out mobile technologies to all areas to improve data collection for asset management planning.	X	X	X	X	X	X	X	X	X	X
		Review service standards and develop agreed intervention levels, documented in the asset management plans, and prepare financial modelling of these standards and levels.		X		X	X	X	X	X		X
	Adopt a life cycle approach whereby all decisions and actions consider the anticipated life of an asset.	Develop a framework to apply to new assets and upgrades to be considered in the decision making process.				X	X					
		Continue the asset management forums across the infrastructure groups to discuss asset management decisions, including planning of new assets, operations and maintenance.	X	X	X	X	X	X	X	X	X	X
		Review, consolidate and update Council's design standards, specifications, and guidelines, including costs, to ensure informed decisions are made about products.	X	X	X	X	X	X	X	X	X	X
		Develop sustainable design technical guidelines to provide guidance for renewal and creation of new assets.		X	X							
		Review and determine appropriate depreciation for each of our assets, and direct this funding source to asset renewals.	X	X	X	X	X	X	X	X	X	X
		Develop a database of life cycle assessments to be utilised by staff to make informed decisions.			X	X						

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Policy Principle	Objective	Action	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Statutory Compliance	Develop a framework, supported through data, systems, and people, to reliably, effectively, resource-efficacy, and consistently prepare reports compliant under current legislation.	Develop a framework for accurate statutory reporting of asset condition, expenditure and performance that allows consistent reports and benchmarking across asset classes and financial years.	X	X	X	X	X	X	X	X	X	X
		Review and update, where necessary, our Asset Management Policy every four years as per the Policy.				X				X		
		Prepare training needs assessment and information updates for asset management staff to ensure asset management practices are compliant with relevant legislation (i.e. Roads Act, Local Government Act, environmental legislation)	X	X	X	X	X	X	X	X	X	X

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Long Term Financial Plan 2018 - 2028

Long Term Financial Plan 2018 - 2028 Contents

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Introduction

The Long Term Financial Plan forms part of a Resourcing Strategy that provides the link between the Community Strategic Plan outcomes and Council's Delivery Program and Operational Plan (three and one year budgets).

It explains how the organisation will meet its obligations now and in the future, taking into account our workforce, our finances and our assets. The Resourcing Strategy enables us to deliver our services to the community in the most sustainable way.

In forecasting to 2028, we take into account a range of economic factors likely to affect our performance and finances and also make assumptions about how levels of service delivery to the community may change over time.

The Long Term Financial Plan is important because it:

- Reflects our future financial position based on delivering service levels defined in the Delivery Program
- Allows the costs of long term strategic decisions to be quantified and debated
- Assesses the financial sustainability of service levels
- Determines the risk of future strategic directions
- Allows scenario testing of different policies and service levels
- Enables testing of sensitivity and robustness of key assumptions

The Long Term Financial Plan has been developed based on:

- Fully funding the infrastructure renewal program
- Additional maintenance costs and depreciation as a result of major facilities upgrades

Forecasting Future Budgets

In planning for the financial year 2018/19 and beyond, we have made assumptions on factors outside of our control such as inflation, wage increases and rate capping.

In other words, our current budget and long term outlook is based on the most likely scenarios.

To illustrate how further negative movements in these factors could affect our budgets in coming years, we have included a separate sensitivity analysis.

Revenue Forecasts

In determining the likely revenue that will be available to meet the community's long-term objectives, we have considered the following:

Capacity for Rating

As this is a major component of Council's revenue base, the planning process will continue to include an assessment of the community's capacity and willingness to pay rates and whether there is potential for changes to the rate path. In making that judgement, Council will review the potential to reduce the reliance on rates through:

- increased revenues from other sources
- the projected impact of the rate cap
- changes in rating revenues from changing demographics and industry makeup
- opportunities for a special variation to general income
- any need to increase the reliance on rating due to a reduction of revenues from other sources such as a decline in grants and subsidies

Fees and Charges

A number of the services we provide are offered on a user pays basis. In preparing the Long Term Financial Plan, possible future income from fees and charges, including opportunities to reduce reliance on other forms of income, has been considered.

Grants and Subsidies

We receive an annual Financial Assistance Grant allocation from the Commonwealth as well as grants for specific programs. In preparing the Long Term Financial Plan we have assumed we will continue to receive grants. Should these grants and subsidies be reduced, our ability to provide the same level of service will be impacted.

Borrowings

There are no anticipated new borrowings over the ten year period of the Long Term Financial Plan

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Expenditure Forecasts

In developing expenditure forecasts, new expenditure items and ongoing commitments have been considered. This has included costs for capital and recurrent expenditures such as maintenance costs and capital renewals for infrastructure assets. Consideration has also been given to appropriate phasing of when the costs are expected to be incurred including expenditure for planning, construction, implementation and ongoing maintenance.

Financial Modelling

The development process for the Long Term Financial Plan has included financial modelling taking account of different scenarios. This has been presented in the sensitivity analysis.

Performance Monitoring

Council not only monitors its performance against the Long Term Financial Plan and the annual budget, but has also developed measures to assess its long term financial sustainability. We use financial health check performance indicators including the unrestricted current ratio, operating result, debt service ratio and capital renewal ratio. The statement of performance measures is in accordance with Local Government Code of Accounting Practice and Financial Reporting.

Financial Planning Assumptions

In preparing the budget, consideration was given to a range of economic and political factors that affect our finances. This impacts our capability to maintain existing levels of service and long term financial sustainability.

Based on reputable sources such as Deloitte Access Economics, we have made assumptions in putting together this year's budget and long term financial outlook. The assumptions are detailed below:

1. Market Driven Planning Assumptions

As part of undertaking financial modelling, key assumptions that underpin the estimates must be made. The following assumptions have been used in the modelling contained in the Long Term Financial Plan.

Growth

In assessing future growth we have referred to NSW Planning and Environment's Final 2016 Local Government Area Population, Household and Dwelling Projections for the Northern Beaches. The Northern Beaches population is projected to increase from 263,714 in 2016 to 297,500 in 2036 at an average of 0.67% per annum, or approximately 1,747 extra persons per year.

Implied dwelling projections establish detailed information on how Sydney's population might change over the next 20 years, and the expected impact of these changes on households and the demand for dwellings.

Actual delivery of new dwellings to meet the target will require up-zoning of land with associated supporting infrastructure.

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Implied Dwellings	587	590	593	811	817	823	829	835	1022	1031
Household Projection	523	525	528	728	733	738	744	749	905	913
Population Projection	0.48%	0.48%	0.48%	0.58%	0.58%	0.58%	0.58%	0.58%	0.69%	0.69%

Inflation (Consumer Price Index (CPI))

In determining the inflationary increase assumption for 2018-2028 Long Term Financial Plan we have used Deloitte Access Economics Data which indicates that inflation projections will be as follows:

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Underlying Inflation	1.90%	2.11%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

2. Revenue and Expenditure Assumptions

The following table outlines the financial planning assumptions by revenue and expenditure types. This includes a brief description as to how we have determined the assumption and impact of external influences.

Revenue

Rates

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rates	2.30%	2.21%	2.34%	2.39%	2.38%	2.28%	2.33%	2.48%	2.53%	2.39%

The Rate Cap in 2018/19 is based on IPART's advice on 28 November 2017. Subsequent years have been calculated based on an estimate of the Local Government Cost Index. This estimation is based on 40% of costs being Employee Costs and 60% being Other Expenses.

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Annual Charges - Domestic Waste Management Charge											
Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	
Domestic Waste Management - former Manly	(15.0)%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%	
Domestic Waste Management - former Pittwater	(15.0)%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%	
Domestic Waste Management - former Warringah	No Increase	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%	

We calculate the Domestic Waste Management Charges (DWMC) to ensure total income of DWMC can fund the operating and maintenance costs associated with providing the service including provisions for major plant replacement. We have identified savings in administration and other operational costs as a result of economies of scale during 2017/18 and have now collected sufficient funds to facilitate a full bin replacement program in 2018/19. This has enabled us to reduce cost and move toward a consistent charge for 2019/20. This also includes an allowance for the significant changes associated with the market for recyclables as a result of China's proposed ban on importation of 24 categories of solid waste to protect the environment and public health.

For the former Manly and Pittwater Council areas this has resulted in a decrease in the DWMC for 2018/19. In addition Council is due to commence a new waste collection contract and align services for the former council areas from 2019/20. While saving are anticipated via the new collection contract(s) no allowance has been made in the projections. It has been assumed that costs and therefore the DWMC will increase in line with underlying inflation from 2019/20.

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User Fees and Charges

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Fees and charges (non-statutory)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

User Fees and Charges are based on Statutory Charges. These are determined under relevant legislation. While Non-Statutory Charges such as Childcare Fees and Venue Hire, are determined by applying our Pricing Policy which incorporates the Local Government Competitive Neutrality Guidelines, CPI has been used to project our revenue for future years from User Fees and Charges.

Interest and Investment Revenues

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Return on Investment Portfolio	2.80%	3.40%	3.65%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%	3.90%

We have used information provided by our Investment Advisors and Deloitte Access Economics to determine forecast projections for interest on investments based on forecast cash balances over the 10 year period.

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Other Revenues

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CPI (underlying inflation)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

Other Revenue principally comprises Lease Income, Recycling Revenue, Fine Income and revenue from other activities including Special Events, merchandising, food and beverage sales at the Aquatic Centres and Glen Street Theatre. CPI detailed above has been used to project our revenue for future years.

Grants and Contributions - Operating Purposes

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CPI (underlying inflation)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

We receive a number of operational grants from various Government agencies. The largest of these being the Financial Assistance Grant and we have assumed that this will continue. We have also assumed we will continue to receive other operating grants in relation to ongoing operations e.g. salary grants and that these will increase annually in line with CPI. Other operating grants received for specific project related purposes have been included in the year we anticipate they will be received.

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Grants and Contributions - Capital Purposes

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CPI (underlying inflation)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

Local infrastructure contributions are a significant source of capital revenue. Predicting the amount of revenues received from this source is extremely difficult as it is essentially market driven and depends on the timing of developments. We have assumed \$9.4 million in contributions in the 2018/19 financial year and these will increase annually in line with CPI.

We have also assumed we will continue to receive other capital grants in relation to ongoing programs and that these will increase annually in line with CPI. Other capital grants received for specific project related purposes have been included in the year we anticipate they will be received.

Gain on Disposal of Assets

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CPI (underlying inflation)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

Gains on Disposal of Assets is predominantly received from the sale of plant and fleet. Future years are based on the assumption that these sales will continue at their current level and will increase annually in line with CPI

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Expenditure

Employee Benefits and On Costs

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Industry Award Base Increase	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Industry Award Step Increase	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%
Superannuation Guarantee Levy	9.50%	9.50%	9.50%	10.00%	10.50%	11.00%	11.50%	12.00%	12.00%	12.00%
Productivity Savings	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%	0.20%

The current Local Government State Award which expires on 30 June 2020 provides for an annual increase as well as salary band step increases of 2.5% in 2018/19 and 2.5% in 2019/20. We have assumed that the new Local Government State Award increases will remain at 2.5% per annum over the remainder of the term of the Long Term Financial Plan. Other assumptions relating to employee costs in the Long Term Financial Plan include:

- No change in existing employee working hours.
- A 6.5% vacancy in establishment permanent positions in each financial year.
- Average increase as a result of Award based Salary Band step increases will be 0.2% per annum.
- Superannuation expenditure based on the freezing of the statutory contribution rate at 9.5% until 2021/22. The contribution will then incrementally increase to 12.0% by 2025/26.
- Achieving productivity improvements through continuous improvement programs will average 0.2% per annum.

LTFP 13

Borrowing Costs

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Interest Rate - New Borrowings	4.10%	4.70%	4.95%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%	5.20%
Tip Remediation Discount	\$1.540m	\$1.606m	\$1.674m	\$1.746m	\$1.820m	\$1.890m	\$1.756m	\$1.831m	\$1.909m	\$1.988m

Council's borrowing costs over the ten year period comprise a number of components:

Interest incurred on borrowings for major infrastructure works. Where borrowings have already been undertaken the interest rate identified in the Loan Agreement has been used. Where new borrowings are proposed the interest rate has been calculated based on the assumed Interest Rate on Investments and an additional margin of 1.3%.

Finance Lease Interest Charges - rates on these borrowings are forecast in accordance with the rates outlined above. These have been calculated based on the assumed Interest Rate on Investments plus 2.5%.

Tip Remediation Discount - this relates to the remediation of the waste landfill site at Kimbriki and has been updated in June 2018.

Materials & Contracts

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CPI (underlying inflation)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

Materials and contracts including Domestic Waste Management costs and other expenses which represent the principal costs used to deliver services to the community are forecast to increase in line with the CPI. While the rate of growth projected is uneven it is forecast to average 2.3% per annum.

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Depreciation and Amortisation

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Projected Depreciation Cost	\$35.4m	\$37.9m	\$39.3m	\$40.6m	\$41.9m	\$43.1m	\$44.3m	\$45.6m	\$47.0m	\$48.4m

The depreciation methodology can be found in the Notes to the General Purpose Financial Statements. The depreciation expense assumed in the Long Term Financial Plan has been calculated in accordance with this methodology. Estimates have also been included for the projected depreciation cost of new assets which have been identified within the proposed Capital Works Program.

Other Expenses

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CPI (underlying inflation)	1.90%	2.05%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

Other Expenses primarily relate to Utility Costs, Insurances, Statutory Charges (including Election Costs, Emergency Services Levy and Waste Disposal Levy) and Other Program Expenditure. These are generally forecast to increase in line with CPI.

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Anticipated Savings

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Employee Costs	-	\$2.5m	\$2.5m	\$2.5m	-	-	-	-	-	-
Materials and Contracts	\$1.25m	\$0.25m	\$0.25m	\$0.25m	-	-	-	-	-	-

The following are the key areas in which anticipated savings are likely to be generated:

- savings or other benefits associated with workforce efficiency and reduced salary expenditure
- reduced cost of materials and contracts based on the expectation of scale benefits associated with Council expenditure.

In addition to the savings areas identified above, it is recognised that operational assets such as those utilised for staff accommodation may be subject to rationalisation as a direct result of the amalgamation and that funds may therefore be available from such rationalisation. As these changes are yet to be identified no changes have been made to the Long Term Financial Plan.

As existing contracts for materials and other expenses expire and new arrangements are negotiated by Northern Beaches Council, significant savings will be generated as a result of scale benefits. It must be noted that while significant savings are likely to be generated in the area of domestic waste management. However, Section 504(3) of the Local Government Act 1993 provides for income from charges for domestic waste management being calculated so as not to exceed the reasonable cost to the Council of providing those services. Accordingly, savings generated in this area would need to be utilised for reducing domestic waste management charges.

Sensitivity Analysis (Rates; Employee Costs; Materials; Combined Impact)

Although the assumptions listed in the previous section are our current informed estimate based on a range of reliable sources, long term financial plans are inherently uncertain.

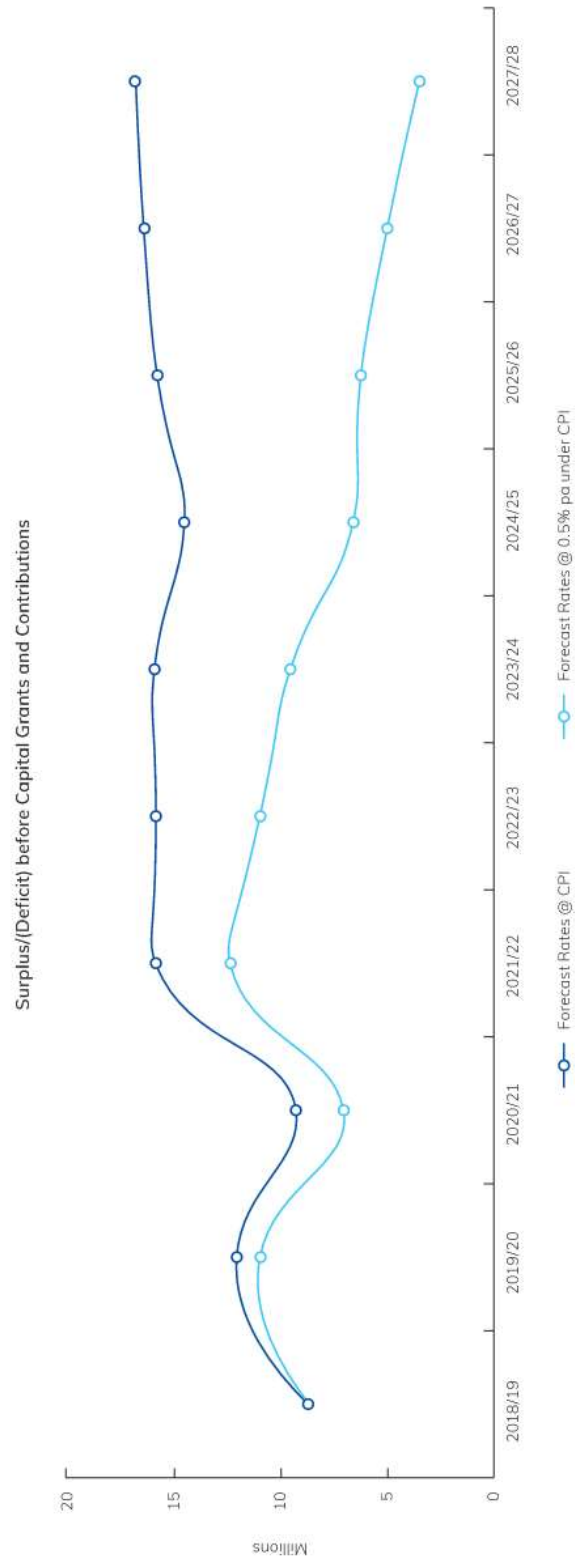
They contain a wide range of assumptions about interest rates and the potential effect of inflation on revenues and expenditures which are largely outside our control.

Developing our Long Term Financial Plan has included financial modelling taking into account the impact on our finances if trends worsen.

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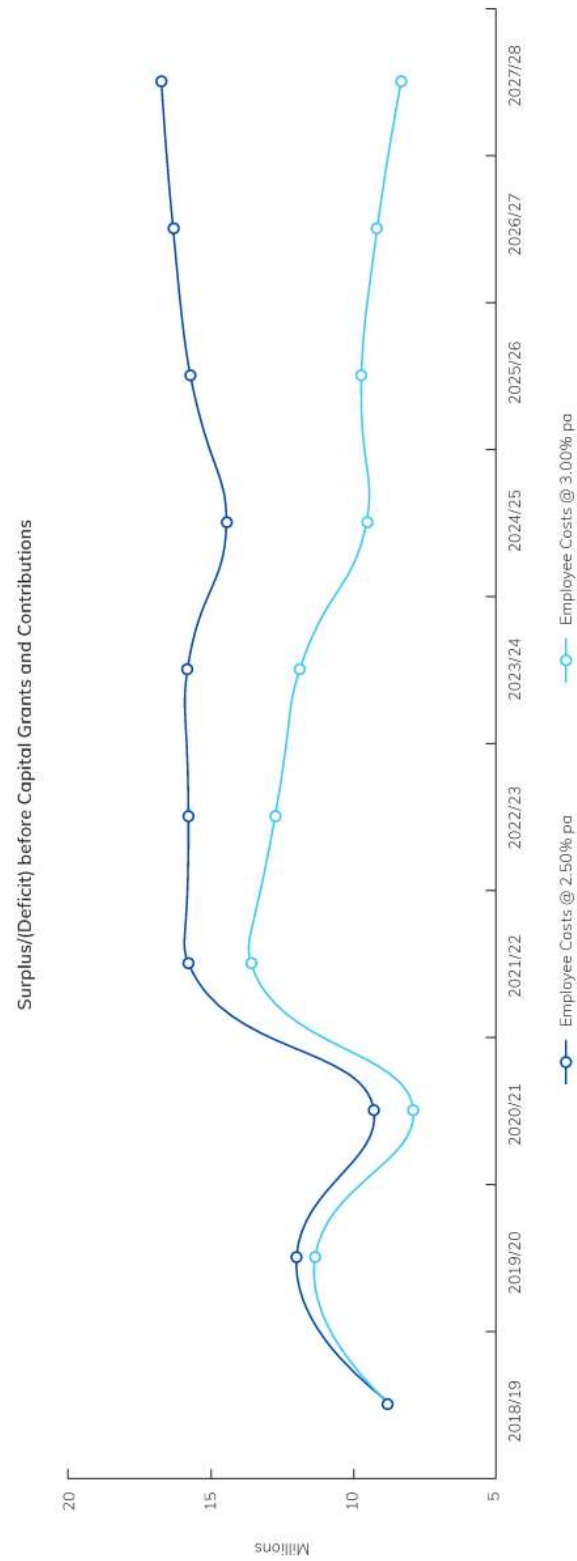
Rates

Rates comprise 61% of our total income. Rates are capped by the State Government and we can only increase rates if we apply for a special increase. If rates are held 0.5% pa below the CPI the budget will still remain in surplus for each year of the Long Term Financial Plan.



Employee Costs

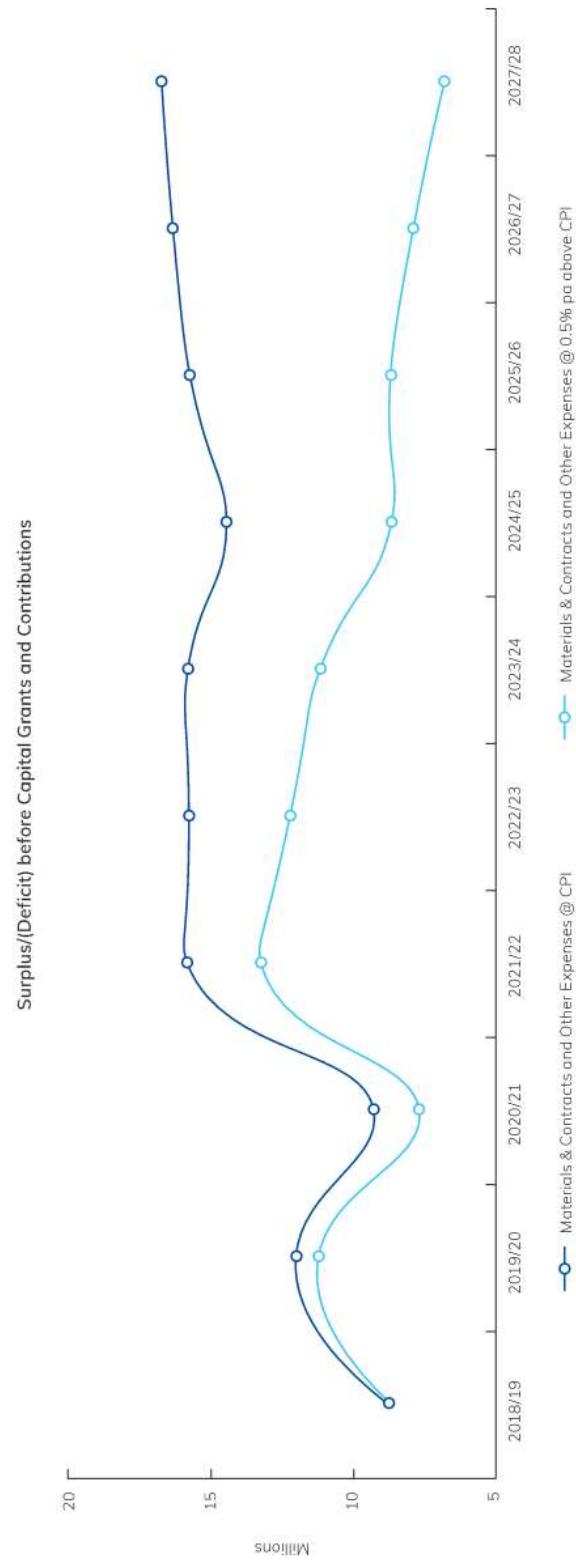
Salary growth is largely subject to the NSW Local Government Award. The current Award expires on 30 June 2020 and we have assumed an annual increase of 2.5% for each year of the Plan before step increases. If the Award increase was 0.5% pa higher the budget would still remain in surplus for each year of the Long Term Financial Plan.



LTFP 19

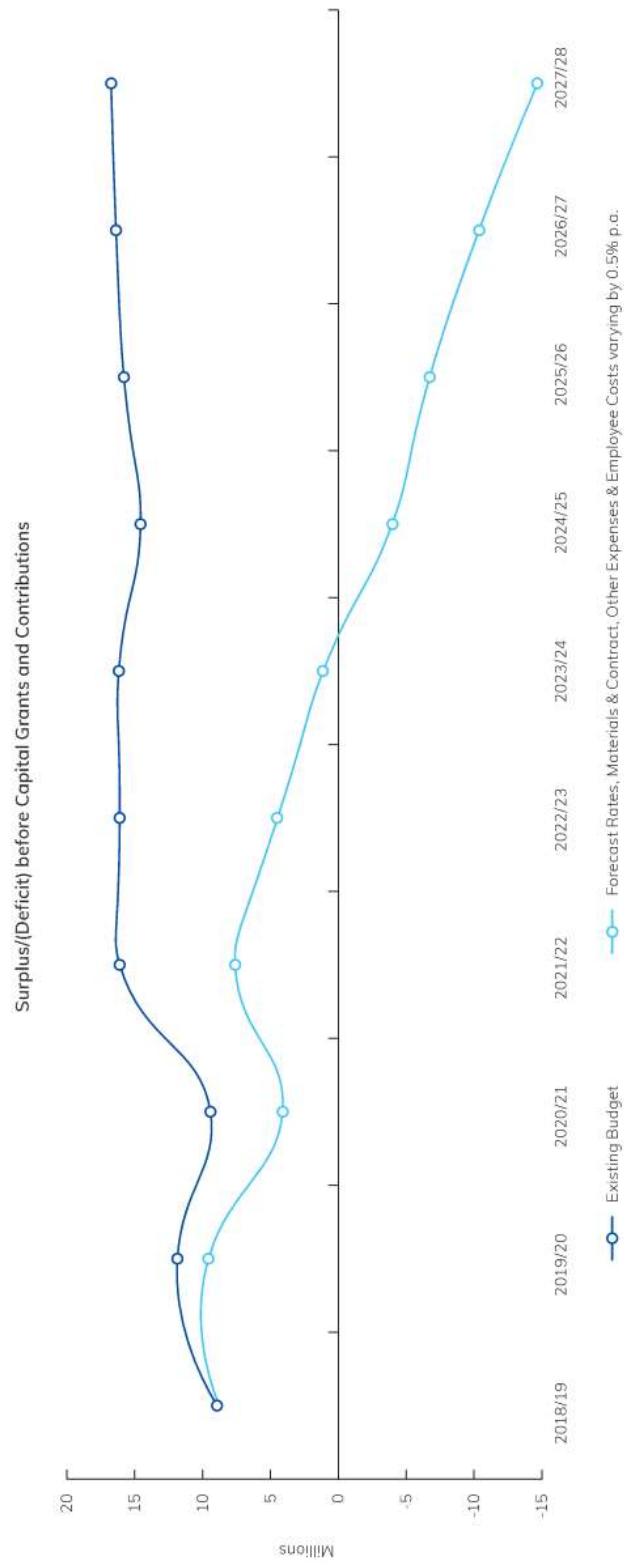
Materials, Contracts and Other Expenses

Our budget shows we are in a good financial position; however, fluctuating market conditions could affect the price of certain Materials and Contracts. The chart shows the impact of a 0.5% pa increase in Material, Contracts and Other Expenses above the CPI. Significant increases are possible, for example electricity costs. The budget would still remain in surplus for each year of the Long Term Financial Plan.



Combined Impact

The chart shows the combined impact rates, materials and contracts, other expenses and employee costs varying by 0.5% per annum, and would see the budget fall into deficit from 2024/25. It is highly unlikely that each of the factors would impact at the same time.







Financial Forecast 2018-2028

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Income Statement

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Income from Continuing Operations										
Rates & Annual Charges	210,460	215,111	220,144	225,406	230,770	236,032	241,532	247,449	253,462	259,571
User Charges & Fees	79,538	81,168	83,019	85,011	87,043	88,949	90,933	93,188	95,546	97,829
Interest & Investment Revenues	5,748	5,226	4,467	3,935	3,771	3,906	4,043	4,204	4,422	4,669
Other Revenues	25,279	25,797	26,385	27,018	27,664	28,270	28,900	29,617	30,366	31,092
Grants & Contributions - Operating Purposes	14,744	14,961	14,987	16,295	16,135	16,353	16,454	17,811	17,711	17,999
Grants & Contributions - Capital Purposes	11,985	12,155	12,433	12,731	13,035	13,321	13,618	13,955	14,309	14,651
Gains on Disposal of Assets	765	781	798	818	837	856	875	896	919	941
Total Income from Continuing Operations	348,518	355,199	362,233	371,214	379,255	387,686	396,354	407,121	416,734	426,751
Expenses from Continuing Operations										
Employee Benefits & On-Costs	(134,415)	(134,724)	(135,323)	(136,270)	(139,747)	(143,311)	(146,965)	(150,712)	(154,178)	(157,724)
Borrowing Costs	(3,572)	(3,387)	(3,160)	(2,936)	(2,729)	(2,577)	(2,307)	(2,263)	(2,247)	(2,326)
Materials & Contracts	(119,019)	(118,848)	(125,754)	(124,946)	(127,207)	(129,892)	(134,174)	(137,307)	(140,060)	(143,328)
Depreciation & Amortisation	(35,386)	(37,937)	(39,303)	(40,682)	(41,985)	(43,130)	(44,322)	(45,656)	(47,050)	(48,420)
Other Expenses	(35,401)	(36,127)	(36,950)	(37,837)	(38,741)	(39,590)	(40,473)	(41,476)	(42,526)	(43,542)
Total Expenses from Continuing Operations	(327,793)	(331,023)	(340,491)	(342,671)	(350,409)	(358,500)	(368,241)	(377,414)	(386,061)	(395,340)
Surplus/(Deficit) from Continuing Operations	20,724	24,176	21,742	28,543	28,846	29,187	28,113	29,707	30,673	31,411
Minority Interests	(93)	(95)	(97)	(99)	(102)	(104)	(106)	(109)	(112)	(114)
Surplus/(Deficit) attributable to Council	20,631	24,081	21,645	28,443	28,744	29,083	28,006	29,598	30,562	31,296
Surplus/(Deficit) before Capital Grants & Contributions	8,739	12,020	9,310	15,812	15,811	15,866	14,495	15,751	16,365	16,760

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Balance Sheet

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Assets										
Current Assets										
Cash & Cash Equivalents	7,168	5,730	4,037	3,605	3,688	3,846	3,986	4,195	4,479	4,770
Investments	136,191	108,861	76,700	68,499	70,070	73,076	75,731	79,705	85,098	90,624
Receivables	19,387	19,784	20,235	20,721	21,216	21,681	22,164	22,714	23,289	23,846
Inventories	82	82	82	82	82	82	82	82	82	82
Other	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510	1,510
Non-Current Assets Classified As "Held For Resale"	-	-	-	-	-	-	-	-	-	-
Total Current Assets	164,338	135,967	102,564	94,417	96,566	100,195	103,473	108,206	114,458	120,832
Non-Current Assets										
Investments	954	954	954	954	954	954	954	954	954	954
Receivables	1,751	1,787	1,828	1,872	1,917	1,959	2,003	2,053	2,105	2,155
Infrastructure, Property, Plant & Equipment	4,835,092	4,883,585	4,928,084	4,960,835	4,983,844	5,007,349	5,031,370	5,055,975	5,081,191	5,106,997
Investments Accounted For Using The Equity Method	23	23	23	23	23	23	23	23	23	23
Investment Property	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
Intangible	-	-	-	-	-	-	-	-	-	-
Total Non-Current Assets	4,839,900	4,888,429	4,932,969	4,965,764	4,988,818	5,012,365	5,036,430	5,061,085	5,086,353	5,112,209
Total Assets	5,004,238	5,024,396	5,035,533	5,060,181	5,085,384	5,112,560	5,139,903	5,169,291	5,200,811	5,233,041
Liabilities										
Current Liabilities										
Payables	42,858	42,858	36,358	36,358	36,358	36,358	36,358	36,358	36,358	36,358
Borrowings	6,384	6,304	5,928	5,530	3,798	2,555	2,128	1,015	1,017	1,016
Provisions	29,240	28,992	28,763	28,553	28,362	28,187	28,031	27,894	27,775	27,675
Total Current Liabilities	78,482	78,154	71,049	70,441	68,518	67,100	66,517	65,267	65,150	65,049
Non-Current Liabilities										
Payables	-	-	-	-	-	-	-	-	-	-
Borrowings	26,177	21,317	16,575	11,973	8,859	6,791	5,041	4,313	3,518	2,682
Provisions	39,387	40,557	41,799	43,115	44,509	45,984	47,548	49,207	50,965	52,722
Total Non-Current Liabilities	65,564	61,874	58,374	55,088	53,368	52,775	52,589	53,520	54,483	55,404
Total Liabilities	144,046	140,028	129,423	125,529	121,886	119,875	119,106	118,787	119,633	120,453
Net Assets	4,860,192	4,884,368	4,906,110	4,934,652	4,963,498	4,992,685	5,020,797	5,050,504	5,081,178	5,112,588
Equity										
Retained Earnings	4,859,353	4,883,434	4,905,079	4,933,522	4,962,266	4,991,349	5,019,355	5,048,953	5,079,515	5,110,811
Council Equity Interest	4,859,353	4,883,434	4,905,079	4,933,522	4,962,266	4,991,349	5,019,355	5,048,953	5,079,515	5,110,811
Minority Equity Interest	839	934	1,031	1,130	1,232	1,336	1,442	1,551	1,663	1,777
Total Equity	4,860,192	4,884,368	4,906,110	4,934,652	4,963,498	4,992,685	5,020,797	5,050,504	5,081,178	5,112,588

LTFP 25

Cash Flow Statement

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Cash Flows from Operating Activities										
Receipts:										
Rates & Annual Charges	210,460	215,111	220,144	225,406	230,770	236,032	241,532	247,449	253,462	259,571
User Charges & Fees	79,144	80,735	82,527	84,481	86,503	88,442	90,406	92,588	94,919	97,222
Interest & Investment Revenues	5,748	5,226	4,467	3,935	3,771	3,906	4,043	4,204	4,422	4,669
Grants & Contributions	26,729	27,116	27,420	29,026	29,170	29,674	30,072	31,767	32,020	32,650
Other	25,279	25,797	26,385	27,018	27,664	28,270	28,900	29,617	30,366	31,092
Payments:										
Employee Benefits & On-Costs	(134,690)	(134,978)	(135,559)	(136,488)	(139,946)	(143,493)	(147,129)	(150,858)	(154,306)	(157,833)
Materials & Contracts	(121,019)	(118,848)	(132,254)	(124,946)	(127,207)	(129,892)	(134,174)	(137,307)	(140,060)	(143,328)
Borrowing Costs	-	-	-	-	-	-	-	-	-	-
Other	(36,206)	(36,894)	(37,676)	(38,522)	(39,383)	(40,198)	(40,832)	(41,786)	(42,785)	(43,924)
Net Cash provided by (or used in) Operating Activities	55,445	63,265	55,454	69,910	71,342	72,741	72,818	75,674	78,038	80,119
Cash Flows from Investing Activities										
Receipts:										
Sale of Infrastructure, Property, Plant & Equipment	2,415	2,431	2,448	2,468	2,487	2,506	2,525	2,546	2,569	2,591
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(109,867)	(88,080)	(85,452)	(75,083)	(66,644)	(68,285)	(69,992)	(71,910)	(73,915)	(75,875)
Inventory	-	-	-	-	-	-	-	-	-	-
Net cash provided by (or used in) Investing Activities	(107,452)	(85,649)	(83,004)	(72,615)	(64,157)	(65,779)	(67,467)	(69,364)	(71,346)	(73,284)
Cash Flows from Financing Activities										
Receipts:										
Proceeds from Borrowings & Advances	-	-	-	-	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(6,965)	(6,384)	(6,304)	(5,928)	(5,530)	(3,798)	(2,555)	(2,128)	(1,015)	(1,017)
Net cash provided by (or used in) Financing Activities	(6,965)	(6,384)	(6,304)	(5,928)	(5,530)	(3,798)	(2,555)	(2,128)	(1,015)	(1,017)
Net Increase/(Decrease) in Cash & Investments	(58,972)	(28,768)	(33,854)	(8,633)	1,655	3,164	2,796	4,182	5,677	5,818
Plus: Cash & Investments - beginning of year	218,285	159,313	130,545	96,691	88,058	89,713	92,877	95,673	99,855	105,532
Cash & Investments - end of year	159,313	130,545	96,691	88,058	89,713	92,877	95,673	99,855	105,532	111,350

LTFP 26 Long Term Financial Plan 2018 - 2028

Cash and Investments Statement

Year	2018/19 \$ '000	2019/20 \$ '000	2020/21 \$ '000	2021/22 \$ '000	2022/23 \$ '000	2023/24 \$ '000	2024/25 \$ '000	2025/26 \$ '000	2026/27 \$ '000	2027/28 \$ '000
Total Cash and Investments	159,313	130,545	96,691	88,058	89,713	92,877	95,673	99,855	105,532	111,350
Represented by:										
Externally Restricted										
Developer Contributions	27,844	14,165	4,395	570	309	607	1,704	3,090	4,254	5,195
Specific Purpose Unexpected Grants	7,914	2,914	414	414	414	414	414	414	414	414
Domestic Waste Management	244	244	244	244	244	244	244	244	244	244
Total Externally Restricted	36,002	17,324	5,053	1,228	967	1,265	2,363	3,748	4,912	5,854
Internally Restricted										
Deposits, Retentions & Bonds	9,944	9,944	9,944	9,944	9,944	9,944	9,944	9,944	9,944	9,944
Employee Leave Entitlement	6,202	6,345	6,491	6,640	6,793	6,949	7,109	7,272	7,439	7,610
Other	13,004	7,802	6,242	4,994	3,995	3,196	2,557	2,046	1,637	1,310
Total Internally Restricted	29,150	24,091	22,677	21,578	20,732	20,089	19,610	19,262	19,020	18,864
Total Restricted Cash	65,152	41,414	27,729	22,806	21,698	21,354	21,972	23,011	23,933	24,718
Total Unrestricted / Available Cash	94,161	89,131	68,962	65,252	68,015	71,523	73,701	76,844	81,599	86,632

LTFP 27

Capital Budget Statement

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
Capital Funding										
Working Capital	11,789	18,653	22,175	15,285	10,060	10,225	10,396	10,589	10,791	10,986
Depreciation	38,515	33,019	36,939	37,133	41,597	42,781	44,013	45,392	46,834	48,250
Capital Grants Contributions	6,480	9,677	2,156	2,166	-	-	-	-	-	-
External Restrictions										
- S94	5,277	11,091	14,204	13,470	10,000	10,219	10,447	10,706	10,977	11,239
- S94A	7,525	8,290	6,200	3,750	2,500	2,555	2,612	2,676	2,744	2,810
- DWM	19,500	-	-	-	-	-	-	-	-	-
Internal Restrictions										
- Loan	-	-	-	-	-	-	-	-	-	-
- Other	14,585	2,777	1,131	611	-	-	-	-	-	-
- Underlying Saving	3,781	2,143	200	200	-	-	-	-	-	-
Income from Sales of Assets										
- Plant and Equipment	2,415	2,431	2,448	2,468	2,487	2,506	2,525	2,546	2,569	2,591
Total Capital Funding	109,867	88,080	85,452	75,083	66,644	68,285	69,992	71,910	73,915	75,875
Capital Expenditure										
Plant & Equipment	29,304	5,634	9,666	4,616	5,511	5,661	5,817	5,992	6,175	6,355
Office Equipment	2,369	1,762	1,072	1,667	4,408	4,529	4,654	4,794	4,940	5,084
Furniture & Fittings	310	50	50	50	-	-	-	-	-	-
Land Improvements	2,472	4,698	3,800	300	220	226	233	240	247	254
Buildings	21,227	18,566	17,691	24,826	32,258	32,961	33,693	34,518	35,381	36,219
Other Structures	2,260	6,110	210	140	1,102	1,132	1,163	1,198	1,235	1,271
Roads, Bridges & Footpaths	23,512	23,758	25,094	20,414	11,462	11,775	12,100	12,464	12,845	13,219
Stormwater Drainage	7,068	12,424	12,559	8,276	10,139	10,416	10,704	11,026	11,363	11,693
Library Books	1,035	1,046	1,067	1,089	1,543	1,585	1,629	1,678	1,729	1,779
Other Assets	540	620	740	40	-	-	-	-	-	-
Art Collection	31	31	31	31	-	-	-	-	-	-
Swimming Pools	750	375	725	725	-	-	-	-	-	-
Open Space/ Recreational	18,988	13,006	12,747	12,910	-	-	-	-	-	-
Total Capital Expenditure	109,867	88,080	85,452	75,083	66,644	68,285	69,992	71,910	73,915	75,875

LTFP 28 Long Term Financial Plan 2018 - 2028

Statement Of Performance Measures

Key Performance Measures are prepared in accordance with Office of Local Government methodologies as detailed below. They demonstrate performance trends on the basis of forward projections and assumptions contained in the Long Term Financial Plan and indicate that Council will meet the required benchmarks in each of ten years covered by the plan.

Year	Benchmark	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
1. Operating Performance											
Total continuing operating revenue excluding capital grants and contributions less operating expenses	>0	2.37%	3.28%	2.44%	4.19%	4.10%	4.02%	3.57%	3.79%	3.85%	3.85%
Total continuing operating revenue excluding capital grants and contributions											
2. Unrestricted Current Ratio											
Current asset less all external restrictions	>1.5x	2.03	2.04	2.01	2.05	2.23	2.10	2.19	2.36	2.51	2.67
Current liabilities less specific purpose liabilities											
3. Own Source Operating Revenue											
Total continuing operating revenue excluding all grants and contributions											
Total continuing operating revenue inclusive of capital grants and contributions	>60%	92.31%	92.35%	92.41%	92.16%	92.29%	92.33%	92.40%	92.18%	92.30%	92.33%
4. Debt Service Cover Ratio											
Operating results before capital excluding interest and depreciation/impairment/amortisation											
Principal repayments (from the statement of cash flow) plus borrowing interest costs (from the income statement)	>2x	3.07	5.08	5.34	6.34	6.89	7.49	9.87	13.03	14.80	19.92
5. Rates and Annual Charges Outstanding											
Rates and annual charges outstanding	<5%	2.98%	2.92%	2.85%	2.78%	2.72%	2.66%	2.60%	2.53%	2.47%	2.42%
Rates and annual charges collectable											
6. Cash Expense Cover Ratio											
Current period's cash and cash equivalents + term deposits	>3 months	6.28	4.64	3.30	2.81	2.93	2.99	3.05	3.14	3.27	3.42
Payments from cash flow of operating and financial activities											
7. Building and Infrastructure renewals ratio											
Asset renewals (renewals only for Infrastructure Assets)	>100%	130.95%	100.04%	106.61%	103.25%	102.76%	102.78%	102.79%	102.80%	102.81%	102.82%

LTFP 29

Statement of Borrowings

The Long Term Financial Strategy recognises debt as an important source of funds for large capital projects.

There are no anticipated new borrowings over the 10 year period of the Long Term Financial Plan, however Council will continue to review the need to borrow for

major infrastructure projects. Spreading these costs over a number of years facilitates inter-generational equity and smooths out long term expenditure peaks and troughs.

Supporting Information

Commercial Activities

A number of activities we provide are defined as businesses for the purpose of National Competition Policy. We are required to report on and adopt principles of competitive neutrality in respect to these activities.

Competitive neutrality is the principle of creating a level playing field so there is no advantage over other businesses because of public ownership.

Category 1 Businesses are activities with operating revenue greater than \$2 million. We are required to determine the full costs of carrying out the business activity as far as possible including tax equivalent regime payments and return on capital.

Businesses with operating revenue of less than \$2 million are Category 2 Businesses and while reporting requirements are less rigorous, for consistency, we apply the same accounting treatment. The following activities have been identified as commercial activities.

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



Summary of Changes to Draft Resourcing Strategy 2018-2028

Changes proposed to the Workforce Plan

Page	Section	Change	Reason for change
WP	Whole Doc	Remove the reference to 'draft' throughout the document	
WP 11	Our Workforce at a glance	Amend infographic to say 57% of our workforce are female (currently says 54%)	Correct a typographical error
WP 15	Diversity and Inclusion – Age	Amend the graph to show the percentage of the workforce and remove the number of staff column. Add total No. of Staff 1,253.	To improve the legibility of the graph
WP 16	Tenure	Amend the graph to show the percentage of the workforce and remove the number of staff column. Add total No. of Staff 1,253.	To improve the legibility of the graph

Changes proposed to the Draft Asset Management Strategy

Page	Section	Change	Reason for change																										
AMS	Whole Doc	Remove the reference to ‘draft’ throughout the document																											
AMS8	2.4.3 Valuations	<table><tr><td colspan="3">Table replaced with</td></tr><tr><td>Asset Category</td><td>Revaluation Required^[1]</td><td>Revaluation Schedule</td></tr><tr><td>Operational Land</td><td rowspan="4">Every three years or whenever material changes to the asset class has occurred.</td><td>June 2018</td></tr><tr><td>Community Land</td><td>June 2019</td></tr><tr><td>Community Buildings</td><td>June 2018</td></tr><tr><td>Investment Properties</td><td>June 2018</td></tr><tr><td>Land Under Roads</td><td rowspan="5">Every five years or whenever material changes to the asset class has occurred.</td><td>June 2019</td></tr><tr><td>Road Assets</td><td>June 2020</td></tr><tr><td>Land Improvements</td><td>June 2019</td></tr><tr><td>Other Structures</td><td>June 2019</td></tr><tr><td>Stormwater Assets</td><td>June 2020</td></tr></table>	Table replaced with			Asset Category	Revaluation Required ^[1]	Revaluation Schedule	Operational Land	Every three years or whenever material changes to the asset class has occurred.	June 2018	Community Land	June 2019	Community Buildings	June 2018	Investment Properties	June 2018	Land Under Roads	Every five years or whenever material changes to the asset class has occurred.	June 2019	Road Assets	June 2020	Land Improvements	June 2019	Other Structures	June 2019	Stormwater Assets	June 2020	The table has been updated to align with the current NSW Office of Local Government (OLG) requirements and Accounting Standards.
Table replaced with																													
Asset Category	Revaluation Required ^[1]	Revaluation Schedule																											
Operational Land	Every three years or whenever material changes to the asset class has occurred.	June 2018																											
Community Land		June 2019																											
Community Buildings		June 2018																											
Investment Properties		June 2018																											
Land Under Roads	Every five years or whenever material changes to the asset class has occurred.	June 2019																											
Road Assets		June 2020																											
Land Improvements		June 2019																											
Other Structures		June 2019																											
Stormwater Assets		June 2020																											
AMS 9	2.4.6 Financial Sustainability	Last dot point additional words to be added – Major revaluations every <u>three or five years, depending on the asset category</u> , to ensure asset values are reflective of the current market.	The text has been amended to reflect changes in revaluation table (see comment above).																										
AMS 26	Council Policy	The policy document has been reformatted to fit the page																											

Changes proposed to the Draft Long Term Financial Plan

Page	Section	Change	Reason for change
LTFP	Whole Doc	Remove the reference to 'draft' throughout the document	
LTFP 7	Inflation	See revised assumptions regarding Inflation at Table 1 below.	The financial assumptions have been updated
LTFP 7	Rates	See revised assumptions regarding rates at Table 2 below.	The financial assumptions have been updated
LTFP 9	Grants and Contributions – Capital Purposes	Amended wording below: We have assumed \$9.4 \$8.5 million in contributions in the 2018/19 financial year and these will increase annually in line with CPI.	The figure has been adjusted
LTFP 13	Borrowing Costs	See revised assumptions regarding borrowing costs at Table 3 below. Amended wording below: Tip Remediation Discount - this relates to the remediation of the waste landfill site at Kimbriki and has been updated in June 2018. These have been based on the current Remediation Plan and a discount rate of 6% per annum. The Remediation Plan is currently being updated and it is anticipated the Tip Remediation Discount may increase by approximately \$200,000 per annum principally as a result of a revision to the discount rate. If this occurs it will be reflected in the final plan.	The financial assumptions and accompanying paragraph have been updated as additional information is now available on the Tip Remediation Discount as the Remediation Plan has been finalised

Page	Section	Change	Reason for change
LTFP 14	Depreciation and Amortisation	<p>See revised assumptions regarding depreciation and amortisation at Table 4 below. Amended wording below:</p> <p>The depreciation methodology can be found in the Notes to the General Purpose Financial Statements. The depreciation expense assumed in the Long Term Financial Plan has been calculated in accordance with this methodology. Estimates have also been included for the projected depreciation cost of new assets which have been identified within the proposed Capital Works Program. As noted above, the Remediation Plan for the waste landfill site at Kimbriki is currently being updated and it is anticipated the depreciation of the Tip Asset may increase by approximately \$300,000 per annum. If this occurs it will be reflected in the final plan.</p>	The financial assumptions and accompanying paragraph have been updated as additional information is now available on the Tip Remediation Discount as the Remediation Plan has been finalised
LTFP 17	Sensitivity Analysis - Rates	New graphs inserted	Adjustment reflecting a range of amendments resulting from new and updated information being available since the draft documents were placed on exhibition.
LTFP 18	Sensitivity Analysis - Employees		
LTFP 19	Sensitivity Analysis – Materials, Contracts and Other Expenses		
LTFP 19	Sensitivity Analysis – Combined Impact		
LTFP 23	Income Statement	New financial tables inserted	
LTFP 24	Balance Sheet		
LTFP 25	Cash Flow Statement		

Page	Section	Change	Reason for change
LTFP 26	Cash and Investments Statement		
LTFP 27	Capital Budget Statement		
LTFP 28	Statement of Performance Measures		

Table 1

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Underlying Inflation	1.90%	2.11%	2.28%	2.40%	2.39%	2.19%	2.23%	2.48%	2.53%	2.39%

Table 2

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Rates										
Rates	2.30%	2.21%	2.34%	2.39%	2.38%	2.28%	2.33%	2.48%	2.53%	2.39%

Table 3

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Borrowing Costs										
Tip Remediation Discount	\$1.540m	\$1.606m	\$1.674m	\$1.746m	\$1.820m	\$1.890m	\$1.756m	\$1.831m	\$1.909m	\$1.988m

Table 4

Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Depreciation & Amortisation										
Projected Depreciation Cost	\$35.4m	\$37.9m	\$39.3m	\$40.6m	\$41.9m	\$43.1m	\$44.3m	\$45.6m	\$47.0m	\$48.4m