

Resourcing Strategy

2022 - 2032 Draft



northern
beaches
council



Council acknowledges the traditional custodians of these lands and shows its respect to the Elders past and present.

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Message from the Chief Executive Officer



I present to you our Resourcing Strategy, which includes key elements to building and maintaining a financially sound, resilient and capable Council that plans effectively. It enables us to continue to deliver high quality services and assets in tune with your needs, for our current and future community with long term stability.

The Strategy considers our community's long term aspirations and goals, and considers Council's role in addressing the Community Vision:

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

This document has a 10-year focus and sets out how we'll resource Council's functions by sound management of our finances, workforce and assets:

- Our long-term financial plan enables us to deliver services and build financial resilience to be able to withstand future shocks
- The workforce management strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for you
- Our asset management strategy will continue to fully fund our infrastructure renewal program and create new assets where funding exists or can be sourced in grants.

I encourage you to examine the Resourcing Strategy, as our toolkit over the coming decade, for creating practical and sustainable outcomes for the community.

Ray Brownlee PSM
Chief Executive Officer



Introduction





Community context

Some 272,184 people called the Northern Beaches home in 2021¹. Our median age is 40 years old.

Our community

The parents and homebuilders (age 35 - 49) are the largest group comprising 23% and almost 58,000 people.

Around 15% of our community speaks a language other than English at home, most of whom were born overseas.

We currently live in over 101,000 dwellings in a variety of living arrangements.

Our population is forecast² to reach over 304,000 people by 2036, with steady growth in all age groups and a median age of 41. The parents and homebuilders group (defined by the Census) will remain dominant at 21%, around 65,000 people. The greatest change will be in ages 60 and over, growing by almost 30% or

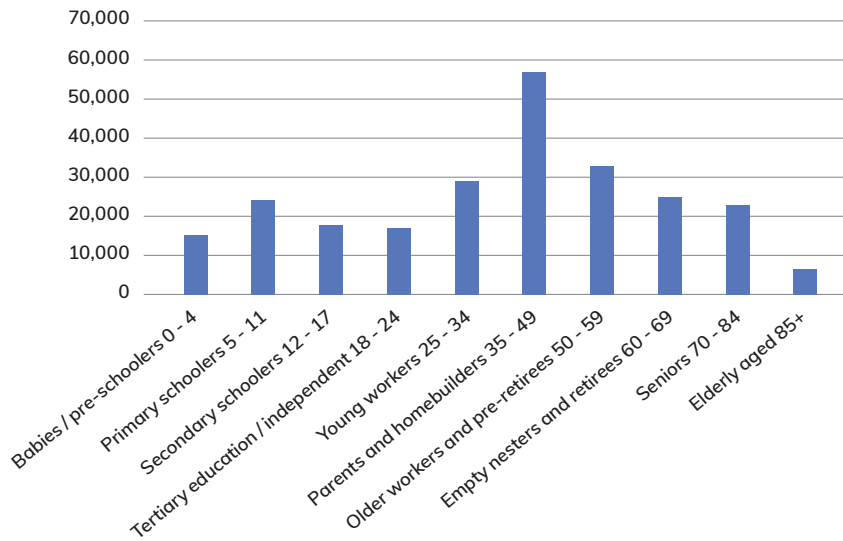
16,000 people. Such differential change can cause competing demands and planning challenges. The growth groups drive demand for housing, services and assets to cater for families, older workers and seniors, while we also enable young adults and the young workforce to continue living, learning and working in the area.

The Asset Management Strategy explores our demographics in more detail, and the Long Term Financial Plan also considers aspects such as household income, housing tenure, employment status and socio-economic disadvantage. Most demographic details are based on the 2016 Census and will be updated when the 2021 Census data is released.

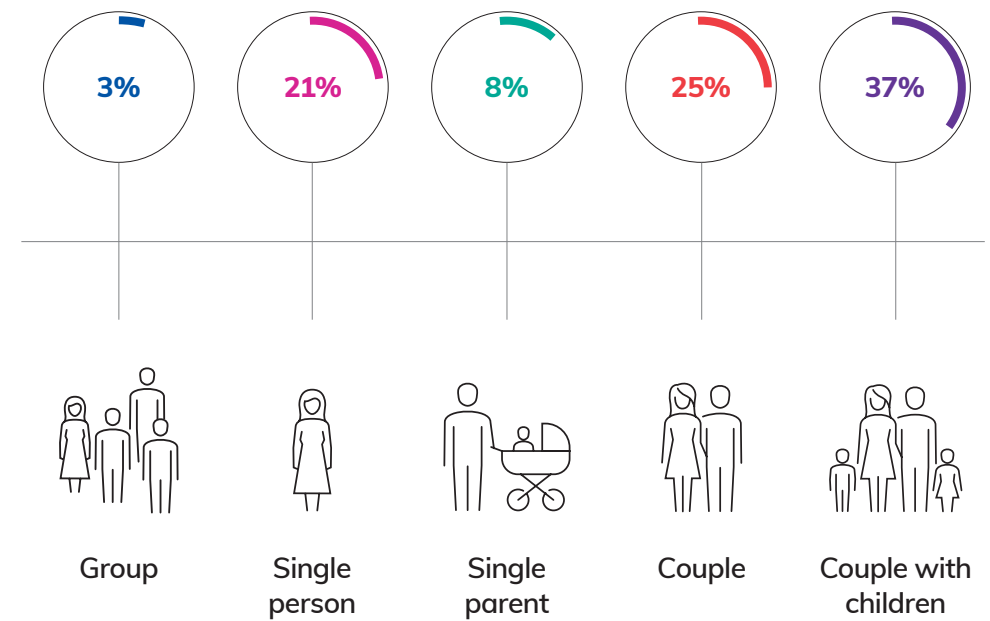
¹ ID Planning - Northern Beaches Community Profile, for all current data <https://profile.id.com.au/northern-beaches>

² ID Planning - Northern Beaches Population Forecast, for future forecast data <https://forecast.id.com.au/northern-beaches>

Our community



Our households



Challenges and opportunities

In recent years we've been gathering community insights on local needs, aspirations and solutions, as part of developing our long term strategies. Some common issues and themes arose, such as a strong appreciation for the qualities, lifestyle and uniqueness of the Northern Beaches.

The key challenges and opportunities are below. Some of the challenges are beyond what local government delivers, and need to be addressed by the State Government, business, community groups or other organisations, including partnerships. Council also champions these community needs through advocacy and influence.

As for what Council delivers, the Resourcing Strategy takes into account community feedback on challenges, opportunities and priorities to set out how we will resource our role over the next 10 years. The services and assets we will provide, staff capabilities needed, revenue sources and financial sustainability.

Environmental

Challenges:

- Threats to biodiversity, land and marine habitats and water quality
- Enhance, restore and protect habitats, landscapes and wildlife
- Resilience to climate change, fire, storms and coastal erosion
- More sustainable dwellings, neighbourhoods and infrastructure

Opportunities:

- Safe and sustainable use of the environment; build its resilience
- Equip community for volunteering, sustainability and natural hazards
- Enable a circular economy that is efficient and reduces waste
- Solutions for water, energy, gardens, community solar, EV charging.

Economic

Challenges:

- Need better alignment of local skills, training, big business and jobs
- Resilience of businesses to adapt to shocks and stressors
- Commuting for jobs, and resulting congestion and lifestyle impacts
- Major transport improvement may impact community /environment

Opportunities:

- More local employment, higher education and flexible working
- Boost the visitor economy and knowledge industries
- Build sustainable local centres and encourage 'shop local'
- Enable car sharing, better public transport, more active travel.

Social

Challenges:

- Our population is growing and ageing, young adults are leaving
- Need diverse, affordable housing with community places and spaces
- Development pressures and constraints challenge liveability
- Diverse community wants to feel safe, included and connected

Opportunities:

- Protect our lifestyle, local centres and environment
- More diverse/ medium density housing and community facilities
- Build community connection, resilience and safety
- Celebrate diversity in all forms to build inclusion.

Civic

Challenges:

- Balancing service expectations with finite resources
- Catering to diverse opinions and needs
- Engaging the whole community in big issues, strategies, projects
- Timely engagement and response to issues and requests

Opportunities:

- Build community skills in participation, local voice and resilience
- Enhance and broaden our community engagement approach
- Programs improving our performance, efficiency and outcomes
- Partnerships with government, community groups and others.

Strategic context

Integrated Planning and Reporting

It's vital that our community is involved in planning the future of the area, including regularly checking back in with the community to reaffirm the direction through our reports and revised plans.

The legislation also requires this of every NSW Council, through the Integrated Planning and Reporting Framework (IP&R). The framework sets out what long term outcomes the community would like for our area, backed up by detailed plans for the short and medium terms, providing the community and Council with a clear picture of:

Where we want to go in the long term

The Community Strategic Plan 2040 (CSP) defines our community's vision and aspirations for the next 20 years across environmental, social, economic and civic life.

Our other strategies and plans address topics such as planning and housing, environment and climate change, waste, transport, economy, community services, libraries, childcare, open space and recreation.

How we plan to get there

The four-year Delivery Program and annual Operational Plan set out Council's commitment in the short and medium term.

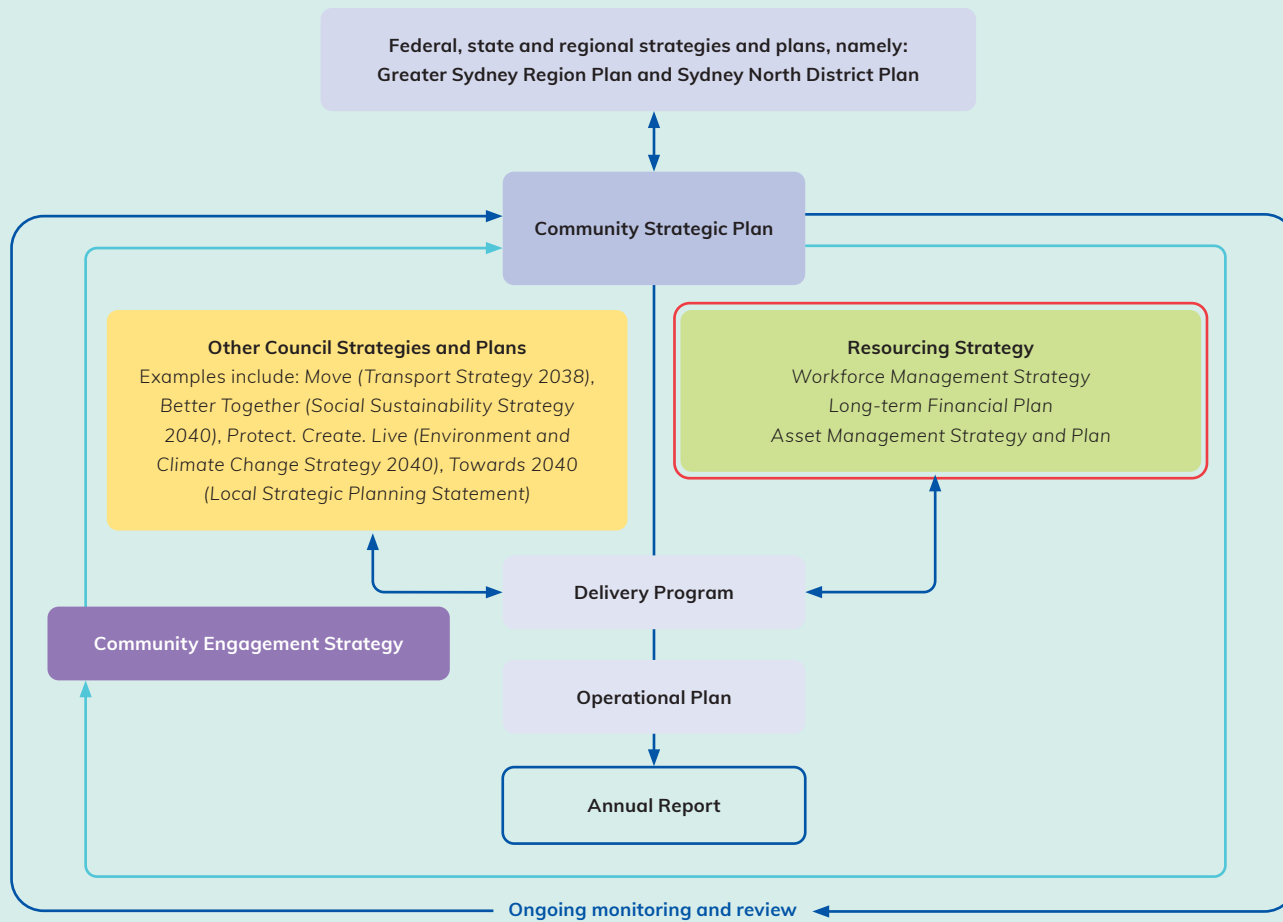
The 10-year Resourcing Strategy ensures we soundly manage our finances, workforce and assets to address the community's aspirations in the CSP and deliver on our commitments in the Delivery Program.

How we will report our progress

Quarterly, Annual and State of our City reports (every four years) will set out our progress against the plans and targets we have developed.

This all ensures that our plans are in tune with our community and are implemented in a transparent and accountable way.

Figure 1
Integrated planning and reporting framework



What the Resourcing Strategy does

The Resourcing Strategy is vital to Council's effective response to our community's long term needs and goals, providing the stability needed. It ensures we have the capability to achieve Council's commitments with confidence, by planning resources over a 10-year horizon.

It is comprised of three interrelated elements, which together ensure that the Delivery Program commitments are achievable.

While each element sets out plans for over 10 years, their review periods differ.

People

The Workforce Management Strategy is reviewed every four years in line with a new elected Council. It provides strategic direction and innovative approaches to creating the workforce needed to deliver services consistently, effectively and efficiently.

It sets out directions and actions across our people priorities of:

- Leadership talent
- Digital transformation
- Wellbeing and safety
- Diversity, equity and inclusion

Assets

The Asset Management Strategy and integrated policy are reviewed every four years with a new Council. They set out the principles, objectives and actions needed to effectively plan and manage the assets needed by our changing community. The asset classes include land and infrastructure for stormwater, transport, parks and recreation, buildings and more – all needed to provide Council facilities and services.

The Strategy is supported by a detailed Asset Management Plan which covers the asset classes and is reviewed annually. This Plan is critical to developing capital works priorities for the Delivery Program and Operational Plan.

Finances

The Long Term Financial Plan (LTFP) sets out how Council will financially resource its commitments in the most sustainable way. These are commitments such as infrastructure renewal, maintaining services, paying down debt and funding capital projects. As a rolling 10-year plan, the LTFP is updated annually to reflect material changes in assumptions, strategies, issues and risks. The LTFP sets the stage for the annual budget in the Operational Plan, and ensures financial robustness as it:

- reflects our future financial position based on delivering service levels defined in the Delivery Program
- quantifies the costs of long term strategic decisions and the risks of future strategic directions
- allows scenario testing of different policies and service levels
- enables testing of sensitivity and robustness of key assumptions.

Overall it forecasts our long term financial sustainability and allows for early identification of financial issues to inform decision-making.

Together the LTFP, and strategies for our people and assets, provide the planning envelope for our Delivery Program, ensuring that it is realistic and achievable.

