

Draft Delivery Program 2020-2024

Draft Operational Plan and Budget 2020/21



northern
beaches
council

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Northern Beaches Local Government Area and Wards.

Pittwater Ward

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

Frenchs Forest Ward

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

Narrabeen Ward

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

Curl Curl Ward

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

Manly Ward

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



Message from the Mayor

Supporting our community, economy and environment to be strong and resilient



As a Council, we're privileged to serve our community and this year presented many challenges that have changed the way we live and work.

We're so inspired by the Northern Beaches community spirit, pulling together in times of need – not only as we face the global pandemic, but in your response to the devastating bushfire crisis before it.

Council elections have been deferred, so your democratically-elected body will be stable to serve you for another year. All Councillors and staff are working hard for you in these changing times. We're rapidly implementing and communicating the advice of experts, directions of government agencies, and our own assessments of local needs.

Core services continue while we temporarily close those that posed a risk to the health and welfare of our community. You'll see our staff are still out fixing roads, footpaths and stormwater drains, maintaining parks and gardens, working on capital projects and collecting rubbish. Our planners are still assessing DAs and our cleaning teams are working around the clock.

The priority of this Budget is to provide support to vulnerable people and families in our community, and stimulate the local economy, particularly small business. See page 8 for details on our initiatives that are providing immediate financial relief and community support.

We are committed to meeting these extra needs. While some works will be delayed due to disruptions caused by the global pandemic, we are proud to be able to deliver the exciting \$92.3 million capital works projects listed here.

Over the next four years we will continue working with the State Government on key projects such as planning for the Frenchs Forest and Brookvale precincts, supporting in principle the Beaches Link Tunnel, delivering the turn up and go fast bus east-west transport link, and other community initiatives for the Northern Beaches.

For now, we will focus on getting beyond the impact of the pandemic by continuing to support each other. We look forward to the time when we can celebrate together and enjoy all life has to offer on the Northern Beaches.

Send us your feedback – we always welcome hearing from you and how we can better tune our services. Have your say, and help our region remain the wonderful place we know and love.

Michael Regan
Mayor

Highlights for 2020/21

\$10.5m Resurface 19km roads, renew 8km footpaths and build 4.7km of new ones

\$11.2m Upgrade Mona Vale and Long Reef Surf Lifesaving Clubs

\$6.4m Stormwater works to reduce flooding and pollution

\$4.9m A new pedestrian and cycle bridge at Narrabeen Lagoon

\$3m Construct Dee Why Town Centre parks in St Davids Avenue and Triangle Park

\$2.9m Coastal protection at Collaroy-Narrabeen

\$2.6m Warriewood Valley open space, sports, traffic and transport works

\$2.5m Improve wharves at Scotland Island, Church Point, Mackerel and Currawong beaches

\$2m Upgrade buildings at Duffys Forest Rural Fire Station and Marine Rescue Broken Bay

\$1.6m Improve sportsfields

\$782k New playground at Little Manly Point, and shade structure at Lionel Watts, Frenchs Forest, and Walter Gors, Dee Why

\$400k Glen Street Theatre heating, ventilation and air conditioning

\$390k Landscaping Ivanhoe Park, Manly

\$293k Youth spaces at Avalon, Newport and North Curl Curl

Message from the Chief Executive Officer

Welcome to the Northern Beaches Council's draft Delivery Program 2020-2024 and Operational Plan 2020/21. This outlines our priority areas, key projects and services, and how these will be funded.



The next four years at Northern Beaches Council will see the continued dedication of Councillors and staff, working to achieve the goals of our Community Strategic Plan.

This will be against a background of significant challenges brought upon us by the global health crisis. Our Pandemic Plan is guiding our organisation, supporting our staff and most importantly protecting our community at a time when we are all vulnerable. Our most pressing need is to build resilience and support innovation in our community that will boost the recovery of our local economy. Community safety is paramount, so while some facilities are closed for public health and safety, this is temporary and we will get through this.

This budget and plan will undoubtedly see changes as we continue to adapt to the evolving COVID-19 situation, supporting our community and local businesses. We've started implementing a range of programs that will continue into 2020/21.

- Our Community Care Package will sustain and expand vital services to the isolated or vulnerable. Our Meals on Wheels will keep supporting those in need. Our childcare centres and preschools will keep operating, with fee relief for parents. We've also expanded our Home Library Service, delivering library loans to our customers to ensure their health and safety.
- Our Business Support Plan offers financial relief for impacted small businesses, including the waiving of fees, greater flexibility in operations, and support to develop their capability to help them get back on their feet.

This now also includes assistance for Council tenants suffering financial hardship due to Government mandated closures.

We are also looking at additional assistance to ratepayers and those that use our services. A 50% subsidy on increases in rates and waste charges is available as well as holding off other fee increases to 1 October.

Council is the biggest employer on the Northern Beaches, and many of our contracts are with local businesses. So, it's important for many reasons that we keep operating through this. One of the initiatives that we are working on to help kick start the local economy is to defer some capital projects and undertake smaller works for our local contractors. In the coming months we'll continue to do our part and more where we can.

Our Capital Works program has been reduced so we can focus on the immediate issue of essential services to support the community and business. While this will delay the completion of non-essential works, we remain committed to delivering on priority community projects.

Get the facts, have your say
yoursay.northernbeaches.nsw.gov.au

This Delivery Program shows how we will respond to ongoing community priorities over the next four years:

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

You'll find details of \$92.3 million worth of works in 2020/21 to improve local roads, footpaths, cycleways, parks and playgrounds, pools, sportsgrounds, stormwater system, libraries, children's centres and community buildings.

We present to you a carefully prepared budget that provides immediate support to the community, and achieves our purpose to **Deliver the highest quality service, valued and trusted by our community.**



Ray Brownlee PSM
Chief Executive Officer

For more on the Delivery Program and fees and charges, view online the local summaries, full documents, FAQs and updates.

Make a submission online, or post to:

Delivery Program Northern Beaches Council,
PO Box 82 Manly 1655

Submissions close

Sunday 7 June 2020

Supporting the community through the COVID-19 crisis

Council's rapid response

Council events and some services and beaches have been closed or restricted to reduce the spread of the COVID-19 virus. This is a changing situation as Council, State and Federal Governments announce protective actions we all need to undertake - the community, business and all organisations.

For our services that remain open we have increased cleaning routines and promoted hygiene awareness. Our Customer Service Centres are available by phone and online.

On 24 March 2020 Council approved two packages to support our local community and economy through the pandemic. These packages extend into 2020/21 and additional support is also provided in the budget.

Community Care Package

Our priorities are to maintain social connection, safety, essential services and support the vulnerable in our community.

Essential social services continue such as Meals on Wheels, all childcare and vacation care. Adolescent and family counselling continues online and by phone. We have developed a 'check on your neighbour' campaign to stay connected.

We're helping local community, cultural and charity groups with actions plans and staying connected. Together we're distributing 100 boxes of fresh fruit and vegetables every weekday to vulnerable residents.

While libraries are closed, the Home Library Service is expanded and our Library2U service is available, with resources delivered safely to your door. Loan periods have increased, there are reduced 'hold' fees on items, and an increased cap on accumulated fines before borrowing ceases.

As demands on community service providers increase, Council will help to fill the gaps, especially for charity and not-for-profit groups. Initially this is focused on services for the vulnerable, as well as youth and family, seniors, disabled, new migrants, and those experiencing employment or financial issues.

Free Childcare for Families Package

In partnership with the State and Federal Government, our childcare centres and preschools will provide free services for up to six months from 6 April 2020. This guarantees the continuity of early education particularly for families experiencing financial difficulties.

Rates, fees and charges package

Under s356 of the Local Government Act, \$4.3 million in financial assistance will be offered to all ratepayers through a subsidy of the equivalent of 50% of the 2020/21 increase in rates and domestic waste charges.

The standard domestic waste management charge in 2020/21 is \$446 per year based on the cost of the service. Applying the subsidy a ratepayer will pay \$425.50.

The Independent Pricing and Regulatory Tribunal (IPART) has determined rates in 2020/21 may increase by a maximum of 2.6%. Applying the rate peg along with the 50% subsidy, ratepayers will collectively pay 1.3% more in rates in 2020/21.

Ratepayers will also have more time to pay the first rates instalment. The due date for payment will be deferred to 30 September 2020 instead of 31 August 2020.

Other fees will remain at 2019/20 pricing for the first three months of the financial year. Deferring increases in fees until 1 October 2020 provides savings of \$0.7 million for the community.

Impact of COVID-19 Crisis on Council's operations

Our financial position in 2020/21 will be temporarily impacted by the COVID-19 pandemic, and result in a projected operating deficit before capital grants and contributions of **\$6.3 million**.

The financial impact of COVID-19 is anticipated to be **\$12.3 million** in 2020/21. Of this, **\$6.6 million** is for supporting the community through various packages detailed in this section.

A further **\$5.7 million** are losses from closed and impacted services:

- **\$2.3 million** car parks, pay and display and other parking related income
- **\$1.6 million** aquatic centres
- **\$0.7 million** development assessments and related income
- **\$0.4 million** community centres
- **\$0.7 million** others including Glen St Theatre and Lakeside Holiday Park

Business Support Plan

To reduce the impact of COVID-19 on the local economy, \$0.5 million support will be provided to business via temporary waiving of the fees:

- Outdoor Dining fees, up to 30 September 2020
- Footpath Merchandising fees, up to 30 September 2020
- Fire Safety annual fees, up to 30 September 2020
- Environmental Health Inspection (annual fees and first inspection fees), up to 31 August 2020

Our enforcement actions will focus on imminent risks to public or environmental safety, while allowing more flexible operations to local businesses:

- Restaurants/ take-aways: allow take-away service without development consent, and relax the timed parking requirements to allow for pickups.
- Supermarkets and food/ beverage premises: no enforcement of trading hours or delivery times

Other initiatives:

- Local Business Support webpage and Beaches Biz News
- Helping businesses build digital and social media capacity
- Rates and Charges Hardship Policy for eligible small business ratepayers

Council tenant support package

Targeted support of up to \$1.1 million for Council tenants experiencing financial hardship as a result of the Government mandated closures to stop the spread of COVID-19. Eligible tenants may receive:

- Annual rentals or fees waived, discounted or deferred for up to six months (backdated to commence at 1 April)
- Extension of leases/licenses by six months, where agreements are due to expire within 18 months.

Keep updated

Our response will continue to evolve. See our webpage for the latest on Council services, support and information from all levels of government. ['Managing the Risk – Information on COVID-19'](#)



Introduction



Our Elected Council

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 NSW Government in response to the COVID-19 pandemic has made the decision to postpone the September 2020 local government elections. It is the NSW Government's intention that these election will be held in September 2021. Current councillors will continue to hold civic office until the rescheduled local government elections are held. Mayors elected in September 2019 will continue to hold office until September 2021 once the new election date is gazetted.

Northern Beaches Council's Mayor and Deputy Mayor are elected by Councillors. The Mayor, Michael Regan and Deputy Mayor, Candy Bingham were elected on 24 September 2019. The Mayor Michael Regan will hold office until the next election. The Deputy Mayor Candy Bingham was elected for a one year term.

Curl Curl Ward



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Narrabeen Ward



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Frenchs Forest Ward



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Pittwater Ward



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Ian White | 0428 949 580
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Manly Ward



Candy Bingham (Deputy Mayor) | 0418 430 544
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Pat Daley OAM | 0428 203 347
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Sarah Grattan | 0427 745 673
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Our community and its vision

Environment



254 km²

Land



114 km²

National Parks



17 km²

Bushland



1,460

Native Plant Species



540

Native Animal Species



80 km

Coastline



4

Coastal Lagoons



14 km²

Public Open Space



7

Catchments

Economy



109,144

Local Jobs



32,672

Local Businesses



52%

Working Residents
Work Locally



63%

Have a Full Time Job



\$16.73b

(GRP) Size of the
Local Economy



18%

Residents Travel to Work
by Public Transport



60%

Residents Travel to
Work by Vehicle



54%

Have a Tertiary
Qualification

Community



122

Sportsfields



254

Playgrounds



15

Rockpools



2

Aquatic Centres



3

Theatres/Galleries



21

Surf Club Buildings



41

Community Centres



6

Libraries



15

Council Child Care Sites



271,519

Population Now



101,630

Dwellings

Governance



15

Local Councillors



4

State Members



2

Federal Representatives



21,000

On Community Engagement Register



22%

Residents are Volunteers



136

Registered Community Groups



85

People on Strategic Reference Groups

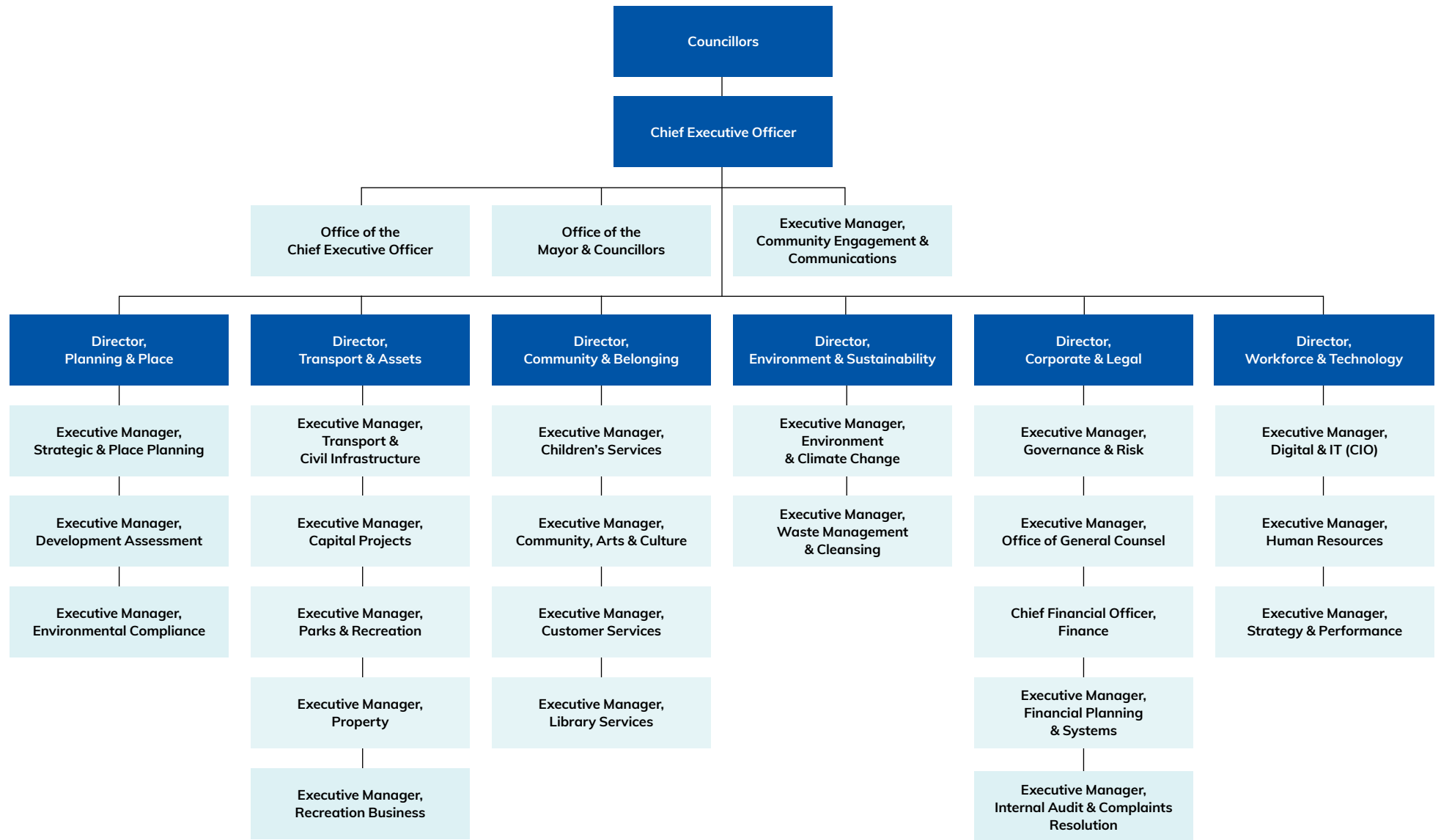
Our Community's Vision

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

Our Purpose

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





Our Values

Corporate Values

Trust

being open brings out our best

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

Service

we care as custodians for the community

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

Integrity

we are proud of doing what we say

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

Respect

valuing everyone is how we make a difference

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

Teamwork

working together delivers

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

Leadership

everyone has a leading role

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

Planning and reporting framework

The Integrated Planning and Reporting framework¹ requires every NSW council to undertake long term planning, based on comprehensive community engagement, and resourced by robust plans for finances, assets and workforce.

¹ NSW Local Government Act 1993 Sections 402-407

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

Comprehensive plans

The framework lays out where we are heading for at least the next 10 years, backed up by detailed plans for the short and medium-terms. This provides the community and Council with a clear picture of:

- Where we want to go in the long term
 - The Local Strategic Planning Statement (LSPS) sets our land use vision, principles, priorities, and actions for 20 years
 - The Community Strategic Plan (CSP) defines our community's vision and aspirations for the next 10 years
- How we plan to get there (Delivery Program, Operational Plan, Resourcing Strategy)
- How we will report our progress (quarterly, annual and end-of-term reports)

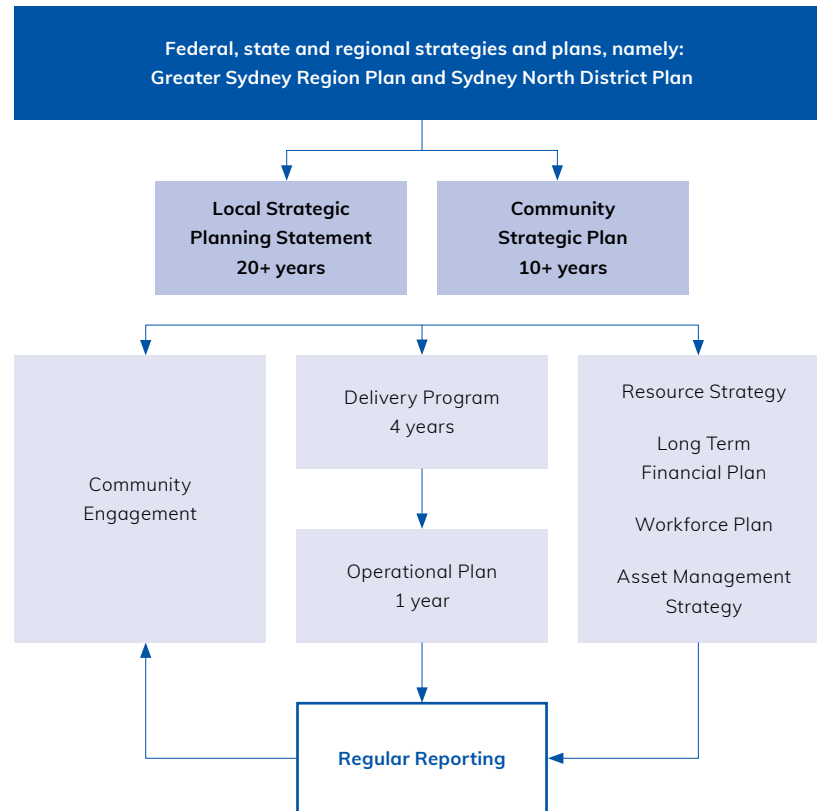
This framework ensures that our plans are in tune with our community, and our implementation is transparent and accountable.

Reporting on our progress

Capital projects are shown on an [online map](#) with monthly updates.

[Our public reports](#) show the community how all services and projects are performing. This includes qualitative and quantitative measures of progress, community survey results, trends and benchmarks. The Audit Risk and Improvement Committee also review this performance throughout the year.

Integrated Planning and Reporting Framework



Community Strategic Plan

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

The CSP highlights a strong shared desire to protect and enhance the natural and built environments, to create more connected and caring communities, to embrace our diverse sports and recreational culture, and to live more sustainably in balance with the environment. The community's vision has been captured by the CSP:

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

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

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

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

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

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



● Environment

Protection of the Environment	Goal 1 Our bushland, coast and waterways are protected to ensure safe and sustainable use for present and future generations	Goal 2 Our environment and community are resilient to natural hazards and climate change	Goal 3 Our community is well-supported in protecting the environment
Environmental Sustainability	Goal 4 Our Council is recognised as a community leader in environmental sustainability	Goal 5 Our built environment is developed in line with best practice sustainability principles	Goal 6 Our community will continue to work towards sustainable use of resources

● Social

Places for People	Goal 7 Our urban planning reflects the unique character of our villages and natural environment and is responsive to the evolving needs of our community	Goal 8 Our neighbourhoods inspire social interaction, inclusion and support health and wellbeing	Goal 9 Our community is healthy, active and enjoys a broad range of creative, sporting and recreational opportunities
Community and Belonging	Goal 10 Our community is stimulated through a diverse range of cultural and creative activities and events	Goal 11 Our community feels safe and supported	Goal 12 Our community is friendly and supportive

● Economic

Vibrant Local Economy	Goal 13 Our businesses are well-connected and thrive in an environment that supports innovation and economic growth	Goal 14 Our economy provides opportunities that match the skills and needs of the population	Goal 15 Our centres attract a diverse range of businesses providing opportunities for work, education, leisure and social life
Transport, Infrastructure and Connectivity	Goal 16 Our integrated transport network meet the needs of our community	Goal 17 Our community can safely and efficiently travel within and beyond Northern Beaches	Goal 18 Our community can easily connect and communicate through reliable communication technologies

● Civic

Good Governance	Goal 19 Our council is transparent and trusted to make decisions that reflect the values of the community	Goal 20 Our Council efficiently and effectively responds to, and delivers on the evolving needs of the community
Partnership and Participation	Goal 21 Our community is actively engaged in decision making processes	Goal 22 Our Council builds and maintains strong partnerships and advocates effectively on behalf of the community

Responding to our community

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

Developing the Delivery Program

During 2017 and 2018, over 2,000 people contributed their time and insights to help develop our first Delivery Program. This was achieved through community workshops, focus groups, an online survey, Budget Roadshows and submissions. The community priorities arising from this shaped our medium-term goals and actions. Then, we fine-tuned the planned actions in response to our progress to date, community feedback and emerging issues and partnerships. Over 1000 people gave feedback on our 2019 Delivery Program.

Engage on our services and projects

Council's experienced and dedicated Community Engagement and Communications teams regularly inform and engage with the community. This is complemented by specialist staff who engage with our key stakeholders and community groups. Your local needs and local knowledge are a priority to us. We capture your invaluable feedback and ideas so we can shape and improve our strategies, plans and projects.

Community engagement on our projects is vital to our project planning and is tailored. Projects listed in the Delivery Program are at varying stages of community engagement. For major projects there may be several stages involved. There are many opportunities throughout the year to give us your feedback. [Register here](#)

Engagement opportunities include:

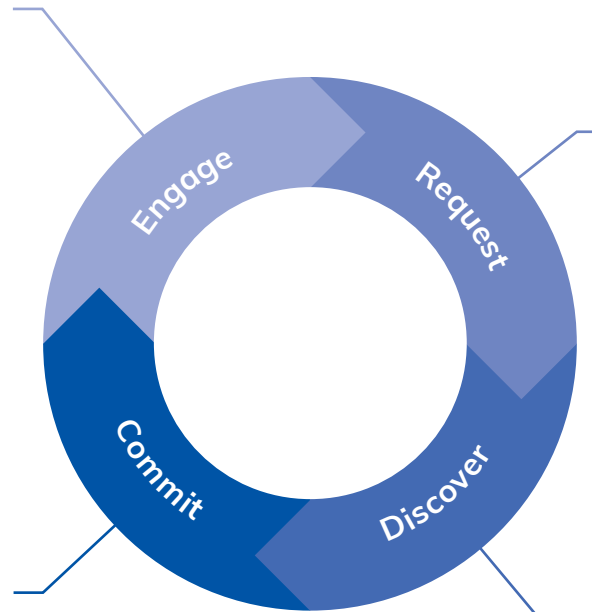
- Online engagement via our webpage and social media
- Drop-in sessions
- Workshops
- Multi-stage engagement for complex projects
- Dedicated working or advisory groups
- Online project updates.

We are always looking for more and different ways you can get involved. Get as involved as you want in the way and at the level you want and on a channel that suits you.

Some of our services conduct dedicated client feedback surveys during the year. eg. Library, Children's and Customer Services. We also conduct a biennial community survey which captures community satisfaction with our services.

Get involved

- Your Say
- Social Media
- Face to Face sessions
- Submissions
- Surveys



- Customer service
- Online requests
- Place Co-ordinators
- Complaints resolution

- Working/Advisory /Strategic Reference Groups
- Committees
- Volunteers

- Website
 - Brochures
 - Newsletter
 - Social media
 - Local media
-

Enquire and request

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

- Customer Service Hotline 1300 434 434
- 24/7 Online Customer Service
- Walk-in Customer Service Centres at Avalon Mona Vale, Dee Why and Manly open Monday to Friday 8.30am to 5pm
- Online complaints and compliments
- Place Co-ordinators and Public Place Officers for villages and town centres
- Maintenance request for facilities, public places and commercial centres

Be committed

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

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

These SRGs will continue through to September 2021.

A Youth Advisory Group provides insights into the needs of the young people in our community. A range of community committees address specific operations such as traffic, community safety, flood risk and State Parks. We also recognise and communicate with over 130 community groups.

If you'd like to make a difference and get involved in the services Council delivers, our dedicated Volunteer Co-ordinator organises and inducts volunteers across our Bushcare, libraries, events, Meals on Wheels and other community services.

We're advocating for you

Council works collaboratively with the NSW Government and other stakeholders to advocate strongly for local needs.

What have we achieved together:

- B-Line public transport with feeder services and parking
- Frenchs Forest works for roads, pedestrians and cyclists
- Strategic planning for our landuse, environment and transport
- All-abilities playgrounds
- Church Point Carpark
- Funding for a new Mona Vale SLSC
- Active to Schools program for safe walking and cycling

What are we working on:

- Public health protection
- Business and community support during the COVID-19 pandemic
- Bushfire, erosion and flood risks
- Planning for our society, economy, housing and public transport
- University presence
- East-west rapid bus transport
- Beaches Link Tunnel
- Mona Vale Road widening
- Wakehurst Parkway flood reduction
- Scotland Island wastewater
- Frenchs Forest education and recreation precinct
- Coast Walk and associated cycleway

Our finances

The budget is focused on supporting our community through the COVID-19 pandemic, maintaining existing service levels to the community and delivering on key capital projects.

The 2020/21 budget projects a total expenditure of \$433 million, including a capital works program of \$92.3 million. Our financial position will be temporarily impacted by the financial implications of the COVID-19 pandemic, with a projected operating deficit before capital grants and contributions of \$6.3 million.

We have been responding and developing response strategies to the many impacts for both Council and the community of the current COVID-19 pandemic. Council's support package provides for the waiving of fees for environmental health, fire safety, outdoor dining and footpath merchandising, plus a number of other measures to continue to support small businesses.

Council has developed an approach to provide financial assistance to lessees and licensees of Council properties.

The financial hardship process has been simplified to enable impacted ratepayers to defer rates payments, and waive associated interest.

We're exploring further options to bring some relief to households and businesses. This includes a \$4.3m subsidy to ratepayers equivalent of 50% of the increases due to the rate peg and domestic waste charges proposed as well as deferring the due date of the first rates payment by one month to 30 September 2020

The Council is also incurring financial losses, resulting from the restrictions on or closing of some of its services. The financial impacts are forecast to result in a \$12.3 million net cost for the 2020/21 financial year. This includes up to \$6.6 million to support small businesses and the community.

Despite the temporary impacts of the COVID-19 pandemic, 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 such as transport, health, housing and employment.

Operational

\$365.1m

Income from continuing operations

-

\$340.4m

Expenses from continuing operations

-

\$31m

Capital grant income

=

(\$6.3m)

Deficit from continuing operations

Capital Works

\$50.8m

New works

+

\$41.5m

Renewal works*

=

\$92.3m

Total works

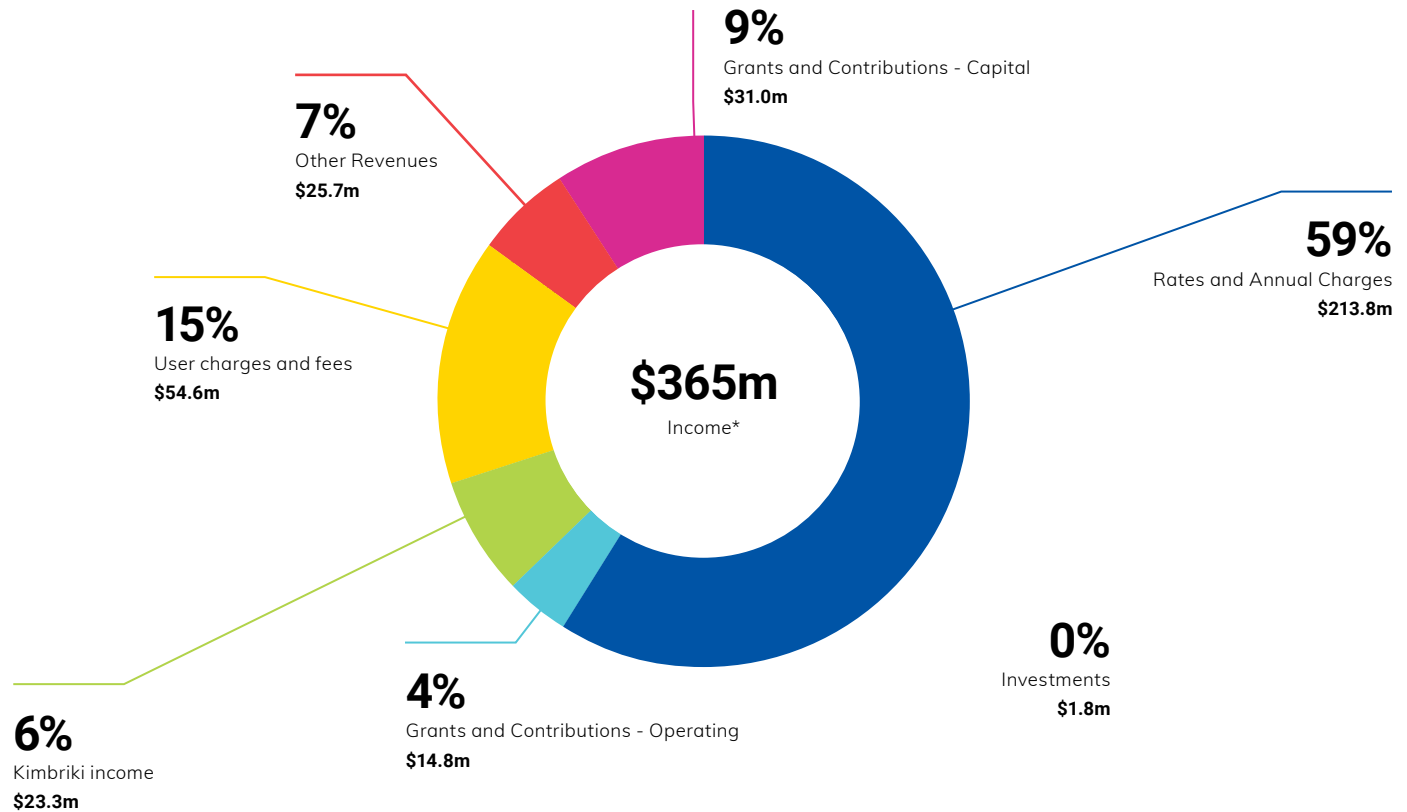
* Renewal works are those that return an asset to its 'as new' condition e.g. for a road it includes resealing the surface

Funding summary

The following shows the breakdown of total income from continuing operations by funding source

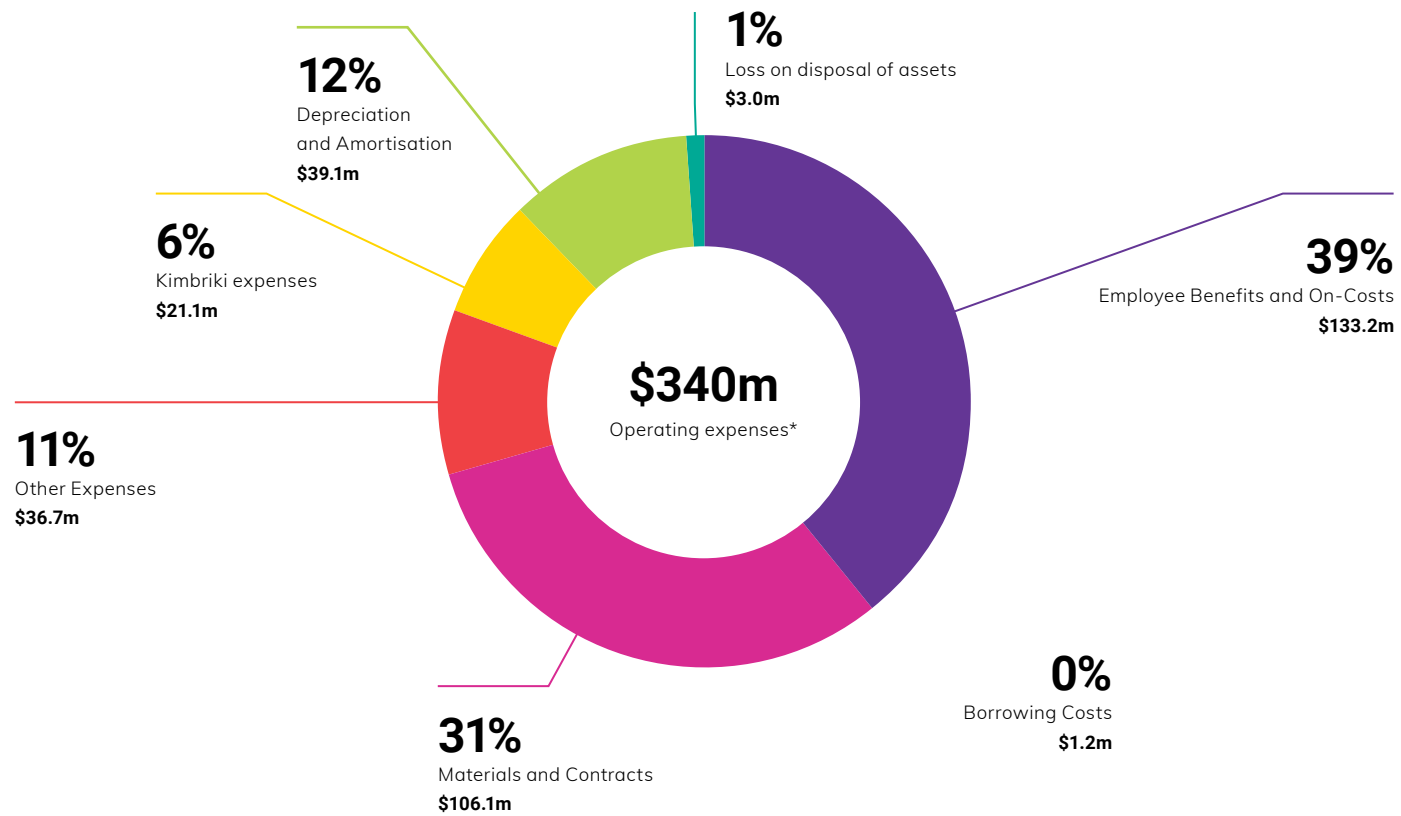
Where does the income come from?

* Excluding \$3m loss on disposal of assets



Where is the money spent?

*Including \$3m loss on disposal of assets



A wide-angle photograph of a beach at sunset. The sky is a uniform, warm orange-gold color. The water in the foreground shows gentle waves with white foam. Two people are swimming in the water, their heads and shoulders visible above the surface. In the background, a dark silhouette of a forested shoreline is visible against the bright sky.

Delivering for the Northern Beaches



Priority areas

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

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

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

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

These priority projects will advance the long term strategies identified in the CSP. Through our service areas we will work alongside key stakeholders to deliver these improvements, ensuring our community vision is achieved.

These key priorities build on and leverage existing NSW Government activities and plans. They focus on delivering practical initiatives to drive improvements for the Northern Beaches community.

Challenges

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

Opportunities

- Enhancing Council, not-for-profit and volunteer services for the vulnerable
- Protecting and connecting bushland and urban trees and restoring catchments
- Creating vibrant communities and villages through festivals, events and arts and cultural activities
- Developing partnerships to provide better infrastructure and services
- Drawing on our residents' involvement to build community cohesion
- Leveraging off technology to provide solutions for environmental, social and economic challenges
- Expanding housing choice to improve affordability and inclusive communities
- Planning on a regional basis for the whole of the Northern Beaches
- Building on our existing tourism and visitor economy
- Using our strategic capacity to advocate and partner with the NSW Government and key stakeholders

Environment and sustainability

Leading and enabling our community to live sustainably and protect biodiversity. We take action locally to tackle complex environmental challenges related to climate change, population growth, consumption and waste.

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation

Our programs manage, protect and enhance our unique environment across a range of habitats: over 17km² of bushland, 80km of coastline, estuaries at Pittwater and Middle Harbour, beaches, dune systems, coastal lagoons and other wetlands, as well as seven major catchments and 256kms of creeks.

Environment and Climate Change Strategy

Our new Environment and Climate Change Strategy, includes long-term goals for our coast, bushland, waterways, catchments, biodiversity and built areas. It also shows how Council and the community will mitigate and adapt to climate change by

- Reducing impacts of energy and water use and carbon emissions
- Increasing green neighbourhoods
- Enhancing a sustainable built environment
- Improving the resilience of the community, environment and our infrastructure to natural hazards and climate change.

We are developing a series of four-year action plans to implement the strategy.

Cities Power Partnership

Council has joined the national Cities Power Partnership program to reduce our carbon emissions, along with other Australian towns and cities. Council will reduce its water and energy use, funded by \$1.5 million* of improvements. This includes installing solar panels and undertaking energy efficiency works across Council's facilities.

Our 'partnership pledges' are incorporated into our Environment and Climate Change Strategy, and focus on renewable energy, sustainable transport, energy efficiency and carbon emissions. They address how the community and Council can improve our energy profile.

Reducing emissions now

Over some years, we've been implementing energy efficient solutions across our buildings, sportsfields, aquatic centres and vehicle fleet. With solar panels at more than 38 sites we are generating over 680,000 kWh of energy a year. We've also replaced thousands of street lights with efficient LEDs. More initiatives to reduce energy and water use will include:

- Solar panels at Manly Aquatic Centre
- Reduce water and energy use at events
- More efficient lighting of sportsfields
- Online information hub to increase community uptake of solar power, and water and energy efficiency
- Working with Sydney Water to deliver water savings in businesses
- Active travel projects to provide better paths and cycling connections
- Sustainability planning for Frenchs Forest Precinct, with a Green Star rating.

Our annual program of works on all our buildings and amenities also improves our energy and water efficiency.

Fire and other natural hazards \$13m*

Council partners with various agencies on strategic fire, emergency and hazard management. We're actively engaged in managing risks of bushfire, coastal erosion and inundation, flooding and landslips.

Council works closely with other agencies to plan for and manage bushfire risk. The Bushfire Risk Management Plan sets out a five-year program of coordinated actions to reduce the risk of bushfire to assets including: maintaining fire trails and vegetation, community education and controls on development. Together with the Rural Fire Service and Fire and Rescue NSW we undertake an annual program of hazard reduction burns, with a current list of planned burns shown on our website.

We'll improve emergency service buildings with \$2.6m* of works, such as RFS and Marine Rescue. We're also tackling coastal hazards at Collaroy-Narrabeen and enhancing foreshore seawalls with over \$10m* of works.

Coastal Management Actions are being developed to reduce flood hazards in coastal catchments. This includes management controls for flood risk, flood prediction models and a warning system. Key headlands are also monitored for stability.

Bushland and biodiversity

Council actively monitors and manages our bushland and biodiversity, based on extensive studies, plans and best practice. We're regenerating bushland, controlling invasive pest species, and protecting our native animals and plants.

Catchments and Stormwater \$32.5m*

We manage a stormwater system worth over \$950 million, with more than 60,000 pits, pipes and gross pollutant traps. Our stormwater asset management plan guides how we maintain and renew this system to prevent flooding, pollution and protect downstream creeks and estuaries.

We monitor water quality and the health of our estuaries, to help prioritise actions needed in our catchments. We also play a vital role in ensuring developments appropriately address erosion, and maintain and improve water quality within catchments.

*Funding in the Delivery Program over the next four years

Community education and volunteers

Our environment centres at Narrabeen and Manly educate over 20,000 people a year on sustainable living, our environment and biodiversity. Over 300 volunteers help to rehabilitate bushland, grow native seedlings, and monitor our environment. The centres' programs include native beehives for schools; developing nurseries and community gardens; and education on our coast and wildlife.

Our waste education helps all residents to reduce their waste footprint. The focus is on reducing single-use plastic, responsible shopping and waste management, reuse of unwanted goods, litter and illegal dumping, sustainable events and business practices.

Innovative waste and cleansing solutions

New contracts for domestic waste collection and processing commenced in July 2019. By processing the contents of red garbage bins we are reducing emissions by over 43,200 tonnes of CO₂ per year since 2019/20. We'll also investigate emerging and innovative technologies to increase our recovery, reduce waste to landfill and create a more resilient circular economy.

Our cleansing program includes street sweeping, beach raking, graffiti and litter removal. These services maintain the amenity of the area for everyone, and also protect the environment by preventing litter and debris from entering waterways and oceans. Street sweepings and beach waste are processed into road base material, reducing waste to landfill and saving on disposal costs.

Kimbriki \$23.3m*

More works and equipment will improve Kimbriki's resource recovery and landfill operations. Onsite we've been creating a 'social enterprise precinct' to help residents to reduce their waste footprint – with practical, informative workshops that encourage responsible buying practices and minimise the waste going to landfill. Currently home to 'Bikes 4 Life', this social enterprise has also been repairing and delivering bikes, bike parts and repair facilities to communities in need.

Key partners

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



Health and recreation

We support our community's wellbeing and by providing inviting and accessible places to connect, be active and to enjoy the outdoors.

● Environment

Protection of the Environment

Environmental Sustainability

● Social

Places for People

Community and Belonging

● Economic

Vibrant Local Economy

Transport, Infrastructure and Connectivity

● Civic

Good Governance

Partnership and Participation

Development of policies and long-term strategic plans guide the provision and management of open spaces and recreational facilities to meet current and future needs of our community.

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

Planning

The Open Space and Recreation Strategy will be developed to guide the provision and use of open spaces on the Northern Beaches for the next 15 years to meet current and future needs. This includes our parks, beaches, tracks and trails, recreation facilities, playgrounds and recreational use of bushland.

An outdoor cycling action plan will also be developed to guide how we cater for all cycling including mountain biking and BMX.

Sportsgrounds \$12.4m*

Our Sportsgrounds Strategy is guiding investment in improvements, maintenance and new sportsgrounds and associated facilities throughout the Northern Beaches. This includes converting grass sportsfields to synthetic at Miller Reserve (Manly Vale), upgrading Brookvale Oval, completing Boondah Road Sports Courts (Warriewood) and improving lighting at a range of locations.

Sports buildings and centres \$5.9m*

Sports buildings and centres are maintained and their accessibility improved, including amenities and change rooms. Upcoming works include a variety of sports buildings, aquatic centres and golf driving range, to name a few. We also support sports clubs with grants totalling \$100,000 a year for their capital improvements.

Youth facilities \$1.7m*

Funding has been set aside for the development of youth-inclusive recreational spaces aiming to enhance existing sites (e.g. skate parks) or develop new sites (e.g. multi-purpose courts, handball, parkour, graffiti walls). This includes a new youth facility at North Curl Curl and installation of fitness equipment at Lionel Watts, Frenchs Forest. BMX facilities at Avalon will also be provided, along with a Youth Hub at Newport.

Beaches and foreshores \$30m*

Work on beach buildings encompasses Surf Life Saving Clubs (SLSC) and Swim Clubs, including their accessibility, such as Mona Vale, Long Reef and Collaroy. We will also continue trialling innovative technology to monitor beach conditions and visitor numbers at Manly and Shelly Beaches.

Many of our foreshore reserves will have major improvements including Lagoon Park (Manly), and beach reserves at Mona Vale, Freshwater, Little Manly and Clontarf. There will be better public amenities at Whale, Clontarf and Shelly beaches.

Ageing seawalls around the Pittwater waterway will be improved, and dinghy storage racks installed where needed.

Rockpools and tidal pools \$4.6m*

Beach rockpools are undergoing renewal along the coastline. Of the harbour tidal pools, work to reconstruct Forty Baskets Pool is funded, as is netting of Clontarf and Manly Cove Tidal Pools, all done sensitively to protect the rare White's Seahorse.

Playgrounds \$4.5m*

A focused proactive program ensures that over 250 playgrounds are well maintained. All upgrades to playgrounds are designed to improve inclusion for children of all abilities. A new playground will be constructed at Clontarf Beach and major upgrades are planned for other playgrounds. This follows the unprecedented investment of over \$10 million into our playgrounds since the Council was formed.

Trails and boardwalks \$6.3m*

Trails across the area continue to be maintained and improved, with new sections being created. Some focus sites include the accessible boardwalk connection between Curl Curl and Freshwater, upgrades to the Manly Scenic Walkway and to some sections of the Coast Walk.

Other open space improvements \$14.4m*

A large program of works will make our open spaces safe and fit for purpose, including new pathways and lighting. A range of public amenities will be also be improved across our reserves, and we'll be installing public defibrillators in Manly.

Key projects include public and recreation spaces in Warriewood Valley, Currawong Cottages, games room and related facilities (Currawong Beach), Sydney Lakeside Holiday Park (North Narrabeen), and Ivanhoe Park (Manly).

Keeping the canopy

Our Urban Tree Canopy Plan will improve and protect one of our area's greatest assets - our trees. Some 5,000 trees will be planted each year across our streets, gardens, reserves and bushland. This program will be supported by more information and advice on retaining trees and planting the right trees in the right location.

Key partners

- Local community and visitors
- Local community, sport and recreation groups
- Surf Life Saving Sydney Northern Beaches
- NSW Government

*Funding in the Delivery Program over the next four years

Planning for the future

We are working with the community to plan for a future that is liveable and sustainable. We will protect our environment and neighbourhoods, and support infrastructure and local jobs.

● Environment

Protection of the Environment

Environmental Sustainability

● Social

Places for People

Community and Belonging

● Economic

Vibrant Local Economy

Transport, Infrastructure and Connectivity

● Civic

Good Governance

Partnership and Participation

Strategic planning

To cater for projected population growth to between 292,000 and 309,000 in 2036 the Northern Beaches Housing Strategy will respond to the NSW Government's Sydney North District Plan.

The foundational work with our community has been completed over the last two years, with the development of 2040 - Local Strategic Planning Statement - A 20 year land-use vision for the Northern Beaches (LSPS).

The next step, the Housing Strategy, will identify how Council will meet housing targets established for the next 20 years.

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

Local Environmental Plan (LEP)

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

Health precinct at Frenchs Forest

Over the next 20 years, Frenchs Forest will become a strategic centre on the Northern Beaches. We're working with NSW Planning, Industry and Environment to prepare a plan for the health precinct in Frenchs Forest.

This implements the first phase of our Northern Beaches Hospital Precinct Structure Plan and will aid in establishing a vibrant new town centre next to the hospital, creating a new destination and focal point for the community. It will include a variety of new housing and employment opportunities, along with new transport infrastructure.

Ingleside precinct

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

University on the beaches

Council is investigating the feasibility of a university campus being established on the Northern Beaches. This includes exploring potential locations and understanding community benefits.

Key partners

- Local community
- Green Building Council of Australia
- NSW Planning, Industry and Environment
- Greater Sydney Commission Transport for NSW
- Infrastructure NSW
- NSW Department of Education



Community and creativity

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

● Environment

Protection of the Environment

Environmental Sustainability

● Social

Places for People

Community and Belonging

● Economic

Vibrant Local Economy

Transport, Infrastructure and Connectivity

● Civic

Good Governance

Partnership and Participation

We support and promote a safe, inclusive and connected community through leading and enabling a wide range of social, cultural and creative initiatives. These initiatives build social capital, community resilience and wellbeing as well as local economies.

Each year we serve over 17,000 Meals on Wheels and open our doors to the whole community at 41 accessible and affordable community centres. We celebrate the arts and nurture creativity with some 300 events, exhibitions or performances a year, across public places, our gallery and museum, performing arts theatre and creative spaces.

Focus on community needs

Council provides over 100 programs, activities and events with a focus on vulnerable communities such as youth, seniors, and people affected by disability or isolation.

We're playing a leading role in supporting the community to improve mental health, and respond to and prevent suicide. We are championing a new Gatekeeper program of community mentors being trained, to help prevent suicide in our community.

Planning for people

We're growing participation in our thriving local arts and creativity sector with our strategy Connected Through Creativity 2029. Now we're preparing a social plan to address community needs, with goals for target groups such as youth, seniors, the vulnerable, people with disabilities, GLBTIQA+ and those from culturally and linguistically diverse origins.

Library service \$7.2m*

With two-thirds of our residents being library members, we are making substantial investments in books and e-resources. We'll also improve our library service model and site facilities. This includes upgrading furnishings for Mona Vale and Forestville, and Mona Vale courtyard.

A new library strategy is being developed to focus on opportunities for improvement and expansion, in response to community need and better practices.

Disability inclusion \$7.3m*

Our Disability Inclusion Action Plan (DIAP) is improving physical access to public places, events, libraries and environmental education. We're also improving our accessible communication, access to customer service information, and providing an online disability information hub.

Our online content, buildings, amenities, parks, paths and trails are undergoing audits for accessibility. Newly planned facilities will be accessible such as Warriewood Community Centre, surf clubs at Mona Vale and Long Reef, as well as amenities at West Esplanade Manly and other locations. As will new pedestrian areas at Warriewood Valley and Narrabeen bridge crossing, kerb renewals in villages and town centres, and wharf upgrades. Upcoming works in 2020/21 include Collaroy Beach accessible ramp, upgrades at Queenscliff surf club, and an inclusive playground at Clontarf.

Community services hub

Due to open in 2020, a community service hub in Manly will deliver much needed services. This will provide a base for not-for-profit community organisations who will provide services to the most vulnerable in our community.

Upgrades to our centres \$10.8m*

We will continue to improve our community centres, including the Harbord Literary Institute building. A new multi-use facility within Warriewood Valley will be funded by \$7.6 million*, with the bulk of the works during 2021/22, to support the growing population and replace the Nelson Heather Centre.

Glen Street Theatre is focussing on growing its community with an increased emphasis on educational programming, plus improving the space with ongoing upgrades.

Coast Walk public art \$1.6m*

Council is implementing plans to connect and celebrate the 36km Northern Beaches Coast Walk with diverse public art commissions, wayfinding and pathways, including Aboriginal art and signs. From Manly to Palm Beach, the walk encompasses some of Sydney's most iconic locations, including world-renowned beaches and surf breaks, ocean rockpools and aquatic reserves, headlands and surf lifesaving clubs, archaeological sites and cultural heritage. The Coast Walk will create cultural and ecotourism opportunities throughout the area, building local economic capacity, while maintaining and enhancing the area's natural beauty, biodiversity and landscapes for the local community to enjoy.

Key partners

- Local community
- Artists and arts groups
- Creative industries and cultural producers
- NSW Department of Education
- Community Centre users
- Disability advocates
- Multicultural NSW
- NSW Police
- NSW Family and Community Services and Justice

*Funding in the Delivery Program over the next four years

Vibrant centres and business

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

● Environment

Protection of the Environment

Environmental Sustainability

● Social

Places for People

Community and Belonging

● Economic

Vibrant Local Economy

Transport, Infrastructure and Connectivity

● Civic

Good Governance

Partnership and Participation

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

Economic development

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

Enhancing Brookvale

The Brookvale Structure Plan will ensure that Brookvale continues to thrive as an important employment centre while also enabling the area to be enhanced as a vital place to live and socialise.

Place plans

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

Dee Why town centre \$9m*

The Dee Why Town Centre Masterplan continues to transform the town centre, as spaces are re-oriented or newly created. Our street works are creating an attractive and vibrant centre. Of this \$9 million, there will be \$3 million spent on parks alone, we're creating public spaces which are safe, enjoyable and foster community pride.

Manly and Mona Vale town centres \$2m*

To make these busy town centres safer and more attractive, we are improving and upgrading paved pedestrian areas, with extensive paving. Public space protection measures will also be rolled out in Manly to protect crowds.

Village improvements \$9.5m*

Works in villages and commercial centres will improve the streetscape, such as paving, lighting, seating, bins and enclosures, wayfinding signage and artwork. Key projects include revitalising Church Point, North Narrabeen, Forestville and Balgowlah shops. West Esplanade, along the Manly harbourfront will be improved, including the installation of accessible amenities.

Clean and safe public spaces

New cleaning contracts and an online reporting system are resulting in a better level of service. There is more frequent and thorough cleaning of council facilities and amenities, along with faster reporting and responses to vandalism and maintenance issues.

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

Defibrillators are also being installed in highly visited public places, starting at multiple sites in Manly, and \$650,000* will improve enclosures for public bins throughout our area.

Key partners

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

*Funding in the Delivery Program over the next four years

Connected transport

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

● Environment

Protection of the Environment

Environmental Sustainability

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

● Social

Places for People

Community and Belonging

Council manages 850kms of roads, over 15,000 car-parking spaces, seven parking stations, wharves, footpaths, cycleways, bridges and other assets such as kerbs, gutters and retaining walls. We work closely with the NSW Government who manage important corridors like Pittwater, Warringah and Mona Vale Roads.

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

● Economic

Vibrant Local Economy

Transport, Infrastructure and Connectivity

A strategic approach

Our 20-year transport strategy, MOVE, sets the priorities for our transport plans. It assists our advocacy role with the NSW Government and transport providers to improve the transport network for our community.

● Civic

Good Governance

Partnership and Participation

Action plans are being developed for cycling, walking, roads, parking and public transport. These plans will guide our investment in active travel, wharves, bus stops, roads and related infrastructure.

Extending active travel \$27.8m*

Our Connected Communities building program continues to extend a network of footpaths, bike paths and shared paths, along with bike infrastructure. We'll complete the final 2.8km section of cycleway from Newport to Avalon, and a total 3 km of remaining sections of the Coast Walk at Curl Curl, Newport, Bilgola, Whale Beach, Avalon and Palm Beach.

Other key sites are shared pedestrian-cycle paths at Narrabeen bridge, Warriewood Valley, and Freshwater-Queenscliff. A cycleway section will provide a bypass of Brookvale CBD. The Active to Schools initiative is also being expanded, for safe walking and cycling to school.

We'll invest over \$15 million* for new and renewed footpaths across Council's area.

Improving trip facilities \$10.8m*

Your trips are enhanced by ongoing improvements to facilities at the end of your trip, such as bus stops and car parks. We're also planning wharf improvements needed at Church Point, Mackeral and Currawong Beaches.

Roads and related improvements \$51.6m*

Council manages local roads and related infrastructure, and every year works proceed across the whole area. Works include resheeting of roads; improving kerbs, gutters, drainage, retaining walls and creek crossings, and installing traffic management facilities. The Safer Schools program improves safety with better crossings, fences and kerbs.

Some of the larger upcoming projects include Scotland Island; Church Point; Warriewood Valley; and bridges at Ocean Street (Narrabeen) and the junction of Oxford Falls and Morgan Roads (Oxford Falls).

Our vital role with the State Government

State Government manages our key arterial roads as well as mass transit such as ferries and buses. We have a vital role as an advocate and strategic partner with Transport for NSW on the supporting infrastructure needed for our growing population. We also co-ordinate our works to maximise the benefits to our community. The key initiatives follow.

B-Line and local connections

The roll out of the B-Line and associated parking is making a difference for north-south transport, with 2.5 million extra passenger trips in the last year. Council will continue to advocate for more frequent and reliable bus services, and for the linking on-demand service Keoride to be permanent.

East/West public transport

We are investigating options and advocating for better East-West public transport along Warringah Road and Mona Vale Road. This is a key priority for our strategic and local centres at Frenchs Forest, Brookvale, Dee Why and Mona Vale.

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 first stage - Mona Vale Road East - is between Lane Cove Road and Foley Street. This will improve traffic flow and safety with extra lanes, a shared path, and fauna crossings. Stage 2 - Mona Vale Road West - will extend from Terrey Hills to the Baha'i Temple at Ingleside.

Warringah Road upgrades - Frenchs Forest

The Northern Beaches Hospital connectivity and network enhancement works are due for completion in 2020, with co-ordinated works by both Council and Transport for NSW. This is increasing the capacity for vehicles, pedestrians and cyclists through the area and around the hospital. Council has undertaken extensive Connected Communities cycleways from Allambie through to Warringah Road, Skyline and Forest Way. We continue to advocate on how Wakehurst Parkway is affected by the Frenchs Forest roadworks.

Wakehurst Parkway flooding

Council is investigating options with the NSW Government to reduce minor flooding in the northern section of this vital road corridor.

Beaches Tunnel Link

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

Key partners

- Local community
- NSW Planning, Industry and Environment
- Transport for NSW

*Funding in the Delivery Program over the next four years



Our Services



Delivering our services

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

This section of the Delivery Program is structured around 16 key service areas, and sets out our ongoing activities, planned projects and associated budgets..

Key service grouping

The services are grouped into elements and ordered in hierarchy of sustainability. The four elements comprise the quadruple bottom line of sustainability, the foundation of our CSP.

Environmental

- Environment and Sustainability
- Waste and Cleansing
- Kimbriki Resource Recovery Centre

Social

- Strategic landuse planning
- Development assessment
- Environmental compliance
- Parks and recreation
- Children's services
- Community, arts and culture
- Library services

Economic

- Transport, traffic and active travel
- Economic development, events and engagement
- Property and facilities

Civic

- Governance and assurance
- Customer service
- Corporate support



Primary CSP goals the services deliver on:

Full description of the Community Strategic Plan goals are on page 23

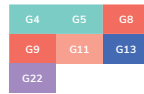
Environment	Key Service	CSP Goals									
Protection of the Environment	Environment and Sustainability	G1	G2	G3	G4	G5	G6	G7	G22		
	Waste and Cleansing	G1	G4	G6	G8	G13					
Environmental Sustainability	Kimbriki Resource Recovery Centre	G4	G6								
	Strategic Land Use Planning	G5	G7	G8	G21	G22					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

How to read this document

Each key service area has several parts, outlining what it will deliver and how it is funded

CSP goals that the service contributes to

Supporting CSP Goals:



The business unit involved

Business Units

Environment and Climate Change

Service description

Service Information

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

Operational projects are initiatives that improve the service or focus its delivery
Dots indicate the years the project will be active

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G1	Prepare a Local Housing Strategy

Capital projects are priority works based on community need and adopted plans.
The capital budget is listed across four years

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Coastal Protection Works					
G2	Planned stormwater new works	665	800	816	835

Year One is the Operational Plan

Measures

How we will measure our progress

Performance measures	Target	Frequency
Beaches with good/very good rating	90%	Annual
Satisfaction measures - biennial survey	Target*	Frequency
Managing and protecting creeks, lagoons and waterways	3.33	Biennial

* Mean score out of 5

Ongoing services and programs:

G7 Provide a pre-lodgement service for applicants

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

Income and Expenditure

	2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from Continuing Operations				
Rates & Annual Charges	25,285	15,046	16,271	17,000
User Charges & Fees	446	459	473	498
Interest & Investment Revenues	1,740	909	1,578	2,440
Other Revenues	713	735	757	781
Grants & Contributions - Operating Purposes	6,091	5,987	5,883	5,781
Grants & Contributions - Capital Purposes	5,580	7,192	7,836	8,445
Gains on Disposal of Assets	-	-	-	-
Total Income from Continuing Operations	39,855	30,327	32,798	34,936
Expenses from Continuing Operations				
Employee Benefits & On-Costs	(24,075)	(23,663)	(24,423)	(25,196)
Borrowing Costs	(1,190)	(501)	(900)	(112)
Materials & Contracts	(2,758)	(2,096)	(2,124)	(2,163)
Depreciation & Amortisation	(2,424)	(2,501)	(2,567)	(2,624)
Other Expenses	(9,070)	(9,164)	(9,289)	(9,459)
Internal Charges	1,085	1,097	1,112	1,132
Overhead Allocation	24,839	25,097	25,441	25,906
Total Expenses from Continuing Operations	(13,593)	(11,731)	(12,152)	(12,516)
Surplus/(Deficit) from Continuing Operations	26,262	18,597	20,646	22,420
Tfr from Merger Savings Fund	(6,052)	(7,555)	(8,059)	(8,620)

Service budget

Year One is the Operational Plan

Environment and Sustainability

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Business Units

Natural Environment and Climate Change

Service Information

Boasting 17km² bushland, 80kms of coastline, creeks within seven catchments, four coastal lagoons, Pittwater and Middle Harbour, and 640kms of the stormwater network we are dedicated to protecting and enhancing our natural and built environments.

This service delivers programs to protect and preserve biodiversity, manage natural hazards, and improve sustainability for Council and the community. Each year, thousands of community members take part in education and action at our two Environment Centres at Manly and Narrabeen.

Supporting CSP Goals:

G1	G2	G3
G4	G5	G6
G7	G22	

Ongoing Services and Programs:

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

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G1-6	Develop and implement action plans and reporting to support the Environment and Climate Change Strategy	•	•	•	•
G5 G7	Undertake environment studies and investigations to support strategic planning of the Northern Beaches	•	•		
G1 G2	Implement priority bushland, biodiversity and bushfire hazards works	•	•	•	•
G1 G2	Implement priority works to protect waterways, coastal environments and associated natural hazards	•	•	•	•
G2 G17	Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway	•			
G2 G11	Develop and implement a Narrabeen Lagoon Entrance Management Strategy	•	•	•	•
G3 G22	Expand volunteer and environment centre programs in response to community priorities	•	•	•	•

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Coastal protection works					
G2	Collaroy-Narrabeen coastal protection works	2,950	-	-	-
Stormwater program					
G2	Planned stormwater new works	750	1,431	1,465	1,499
G2	Planned stormwater renewal works	4,666	6,341	6,029	6,180
G2	Reactive stormwater renewal works	918	939	961	981
G2	Gross pollutant trap renewal works	92	94	97	99
Water and energy saving initiatives					
G4 G5	Energy saving initiatives works program - special rate variation	110	-	-	-
G4 G5	Energy saving initiatives works program - revolving energy fund	184	298	303	308
G4 G5	Water saving and re-use initiatives - special rate variation	70	71	72	73
Total		9,740	9,174	8,927	9,140

Environment and Sustainability

Measures

Performance measures	Target 2020/21	Frequency	Workload measures	Frequency
Bush regeneration by contractors (ha)	Quarter > 45 Annual > 300	Quarterly/ Annual	No. of sustainability education events	Quarterly
Scheduled active bushland management completed	80%	Annual	No. attending sustainability education events	Quarterly
Volunteer bush regeneration (hours)	> 6,900	Annual	Gross pollutants removed from stormwater networks (tonnes)	Quarterly
Stormwater network renewed/upgraded in line with the Asset Management Plan (m)	800	Annual	No. of DA referrals for assessment of environmental controls	Quarterly
Beaches with good/very good rating (Beachwatch)	90%	Annual		
Required mitigation activity completed for natural hazards	100%	Annual	Satisfaction measures - biennial survey	Target*
Council energy sourced from renewables	≥ 1%	Annual	Protecting native plants and animals	3.57
Total greenhouse gas emissions by Council (t CO ₂ e)	< 25,511	Annual	Restoring natural bushland (weed removal, bush regeneration programs)	3.42
Total water use by Council (kL)*	TBA	Annual	Controlling feral animals	3.32
			Managing and protecting creeks, lagoons and waterways	3.33
			Maintenance of beaches, headlands and rockpools	3.96
			Management of local flooding	3.23
			Environmental education programs and facilities (Coastal and Manly Environment Centres)	3.32
			Council operates in an environmentally friendly way	3.51

* Water use –This will be a 3-year rolling average of the preceding three years' consumption April-March, to even out weather effects of wet/dry years. As the 2019/20 consumption is not yet available, target for 20/21 will be set in June 2020.

* Mean score out of 5

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	29,060	28,710	31,704	32,246	33,090
User charges and fees	1,976	1,654	1,787	1,842	1,901
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	4,665	1,931	2,074	1,414	1,414
Grants and contributions - capital purposes	2,058	1,475	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	37,759	33,770	35,566	35,502	36,404
Expenses from continuing operations					
Employee benefits and oncosts	(7,707)	(7,565)	(7,730)	(8,005)	(8,296)
Borrowing costs	-	-	-	-	-
Materials and contracts	(10,575)	(7,264)	(8,431)	(7,643)	(7,785)
Depreciation and amortisation	(6,832)	(6,955)	(7,175)	(7,365)	(7,528)
Other expenses	(6,341)	(6,506)	(6,693)	(6,875)	(7,080)
Internal charges	(2,886)	(2,561)	(2,587)	(2,623)	(2,671)
Overhead allocation	(3,443)	(2,919)	(2,949)	(2,990)	(3,044)
Total expenses from continuing operations	(37,784)	(33,770)	(35,566)	(35,502)	(36,404)
Surplus/(deficit) from continuing operations	(25)	-	-	-	-
Tfr from Merger Savings Fund	25				

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting

Waste and Cleansing

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

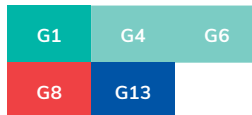
- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Supporting CSP Goals:



Business units:

Waste Management and Cleansing

Service information:

Every week 93,000 households, including those on our offshore communities, receive waste and recyclables collection. On demand collection of bulky goods are offered twice a year and various solutions are provided for hazardous waste and e-waste. This service also offers effective education on waste reduction and substitution. Thanks to measures taken by Council, and community education and cooperation, total domestic waste collected by Council is reducing each year and is currently around 114,000 tonnes.

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, household bulky goods collection
- G1** Public place cleaning, litter, street sweeping, beach raking, graffiti and illegal dumping removal
- G8** Waste management for public functions and events
- G13** Waste education and behaviour change programs

COVID-19 Rates, fees and charges package
 See page 8 for changes to services and fees, and additional community support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

Waste and Cleansing

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G6	Implement and manage contracts for domestic waste collection and processing	•	•	•	•
G6	Implement and manage contracts for cleaning of streets, pavements, graffiti and bus shelters	•	•	•	•
G4	Deliver waste education and behaviour change initiatives for community and business	•	•	•	•
G6	Improve service efficiency for customers by automating business processes and services	•			
G1 G6	Review waste service and infrastructure for offshore communities	•			

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Plant and equipment					
G6	Public place bin enclosures	150	100	200	200
Total		150	100	200	200

Waste and Cleansing

Measures

Performance measures	Target 2020/21	Frequency
Domestic waste and recycling services: compliance with schedules	100%	Quarterly
Reports of missed waste collection services	< 1%	Quarterly
Clean town centres and villages: compliance with schedules	100%	Annual
Domestic waste diverted from landfill	60%	Annual
Domestic waste per capita (kg/year)	< 420	Annual

Satisfaction measures - biennial survey	Target*	Frequency
Domestic waste collection service	4.15	Biennial
Household bulky items collections	3.67	Biennial
Cleaning of villages and town centres	3.63	Biennial

* Mean score out of 5

Income and expenditure - Waste and Cleansing

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	56,644	54,705	59,977	61,219	62,869
User charges and fees	166	28	29	30	31
Investment fees and revenues	70	77	-	-	-
Other revenues	11	859	864	848	809
Grants and contributions - operating purposes	250	314	254	254	254
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	400	-	-	-	-
Total income from continuing operations	57,541	55,982	61,124	62,351	63,963
Expenses from continuing operations					
Employee benefits and oncosts	(7,814)	(7,888)	(8,005)	(8,290)	(8,591)
Borrowing costs	-	-	-	-	-
Materials and contracts	(47,323)	(45,784)	(46,253)	(47,017)	(48,102)
Depreciation and amortisation	(1,637)	(1,666)	(1,719)	(1,765)	(1,804)
Other expenses	(183)	(127)	(128)	(130)	(132)
Internal charges	(2,743)	(2,977)	(3,008)	(3,049)	(3,105)
Overhead allocation	(1,698)	(1,751)	(1,770)	(1,794)	(1,827)
Total expenses from continuing operations	(61,397)	(60,193)	(60,883)	(62,045)	(63,561)
Surplus/(deficit) from continuing operations	(3,857)	(4,211)	240	306	402
Transfer (to)/from Domestic Waste Reserve and Merger Savings Fund	3,857	4,211	(240)	(306)	(402)

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting

Kimbriki Resource Recovery Centre

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Business Units:

Waste Management and Cleansing

Service Information:

Kimbriki aims to deliver long term reliable, responsible and sustainable waste management and recycling services to the local community. It receives over 30,000 tonnes of material onsite each year and around 80 per cent of this is recycled. There are around 4,000 visits each year to Eco House and Garden for education on sustainability, and to the Buy Back Centre which sells salvaged building materials and furniture.

Ongoing services and programs:

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

Supporting CSP Goals:

- G4
- G6

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G4 G6	Research and develop improved resource recovery consistent with the endorsed Business Plan	•	•	•	•
G4 G6	Review and implement the Business Plan endorsed by shareholder Councils	•	•	•	•
G4 G6	Expand the sustainability hub and enhance social enterprise opportunities	•	•	•	•

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Kimbriki improvements					
G4	Kimbriki high level drain	2,375	7,600	3,646	-
G4	Kimbriki landfill cell development Area 4A	177	-	-	-
G4	Kimbriki gas capture system	110	170	110	110
G4	Kimbriki cell development Area 4B	-	-	108	1,838
G4	Kimbriki landfill cell development Area 4A/3B	404	1,947	739	271
G4	Kimbriki vehicles	200	200	200	450
G4	Kimbriki renewal program	551	579	600	600
G4	Kimbriki other	66	68	70	72
Total		3,883	10,564	5,473	3,341

Kimbriki Resource Recovery Centre

Measures

Performance measures	Target 2020/21	Frequency
Total waste diverted from landfill onsite	82%	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

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	-	-	-	-	-
User charges and fees	34,360	35,311	36,364	37,476	38,668
Investment fees and revenues	98	306	309	313	319
Other revenues	3,228	3,136	3,230	3,329	3,434
Grants and contributions - operating purposes	-	-	-	-	-
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	37,686	38,754	39,902	41,118	42,422
Expenses from continuing operations					
Employee benefits and oncosts	(5,432)	(5,306)	(5,494)	(5,690)	(5,896)
Borrowing costs	(1,918)	(2,135)	(2,172)	(2,209)	(2,246)
Materials and contracts	(12,338)	(14,606)	(14,758)	(14,961)	(15,234)
Depreciation and amortisation	(1,730)	(2,961)	(3,055)	(3,136)	(3,205)
Other expenses	(12,744)	(11,486)	(11,606)	(11,765)	(11,980)
Internal charges	-	-	-	-	-
Overhead allocation	-	-	-	-	-
Total expenses from continuing operations	(34,160)	(36,495)	(37,085)	(37,759)	(38,561)
Surplus/(deficit) from continuing operations	3,525	2,258	2,818	3,359	3,861

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Strategic land use planning

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

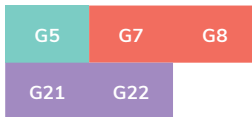
- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Supporting CSP Goals:



Business units:

Strategic and Place Planning

Service information:

The service prepares strategic plans and policies to manage growth and development on the Northern Beaches, our key focus areas include:

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

Ongoing services and programs:

- G5** Develop land use planning policies to guide development
- G7** Assess planning proposals lodged by external parties
- G5** Manage Local Environmental Plans and Development Control Plans
- G7** Provision of Planning Certificates
- G7** Prepare and update contribution plans
- G8** Protect Aboriginal, non-Aboriginal and environmental heritage
- G8** Strategic and land use planning including urban design
- G7** Prepare Place Plans and Structure Plans
- G7** Manage Land Release Areas
- G22** Advocate for community needs with Greater Sydney Commission, NSW Planning, Industry and Environment and other stakeholders

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G5	Frenchs Forest precinct planning for a sustainable area with Green Star Communities rating	•	•		
G7	Develop Aquatic Reserve Masterplan with a state-of-the-art education and recreation precinct	•	•		
G7	Complete Brookvale Structure Planning and Rezoning – to revitalise Brookvale town centre	•	•		
G5 G7	Ingleside Precinct – work with Department of Planning, Industry and Environment on the potential land release	•	•		
G7 G8	Prepare a Local Housing Strategy	•			
G5 G7	Prepare Northern Beaches Local Environmental Plan and associated studies	•	•		
G8	Develop Place Plans for Avalon, Mona Vale, Manly and other centres on a rolling program	•	•	•	•

Strategic land use planning

Measures

Performance measures	Target 2020/21	Frequency
Planning proposals assessed within 90 days from lodgement to submitting report to Local Planning Panel (LPP)	80%	Annual

Satisfaction measures - biennial survey	Target*	Frequency
Managing development (land use planning)	2.83	Biennial

* Mean score out of 5

Income and expenditure - Strategic land use planning

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	6,076	5,540	5,371	5,591	5,785
User charges and fees	974	926	953	983	1,014
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	305	358	358	358	358
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	7,355	6,824	6,682	6,932	7,156
Expenses from continuing operations					
Employee benefits and oncosts	(4,085)	(4,350)	(4,415)	(4,572)	(4,738)
Borrowing costs	-	-	-	-	-
Materials and contracts	(1,337)	(1,228)	(938)	(951)	(969)
Depreciation and amortisation	(46)	(47)	(48)	(50)	(51)
Other expenses	(881)	(828)	(836)	(848)	(863)
Internal charges	(277)	(248)	(251)	(254)	(259)
Overhead allocation	(729)	(373)	(377)	(382)	(389)
Total expenses from continuing operations	(7,355)	(7,074)	(6,866)	(7,057)	(7,269)
Surplus/(deficit) from continuing operations	-	(250)	(183)	(125)	(112)
Tfr from Developer Contributions reserves	-	250	183	125	112

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Development assessment

● Environment

Protection of the Environment

Environmental Sustainability

● Social

Places for People

Community and Belonging

● Economic

Vibrant Local Economy

Transport, Infrastructure and Connectivity

● Civic

Good Governance

Partnership and Participation



Business units:

Development Assessment

Service information:

Assessment of Development Applications, modifications, and reviews of determinations are undertaken in line with local and state planning controls. A Development Advisory Service is also provided to assist applicants in preparing and lodging applications and the provision of general planning advice to our community.

Supporting CSP Goals:

G5	G7	G8
G19		

Ongoing services and programs:

- G7** Provide a pre-lodgement service for applicants
- G5** Assess Development Applications, including coordinating internal and external specialist advice
- G19** Manage independent assessment panels - including the Northern Beaches Local Planning Panel, and the new Design and Sustainability Review Panel
- G19** Manage the internal Development Determination Panel
- G8** Review local environmental planning controls

Development assessment

Measures

Performance measures	Target 2020/21	Frequency
DAs determined within 75 days	90%	Quarterly/ Annual
Outstanding DAs older than 100 days (since application received)	<20%	Quarterly/ Annual

Satisfaction measures - biennial survey	Target*	Frequency
Development approvals process	2.82	Biennial

* Mean score out of 5



Income and expenditure - Development assessment

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	2,810	4,184	3,838	3,955	4,083
User charges and fees	4,015	2,601	3,119	3,215	3,317
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	-	-	-	-	-
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	6,825	6,785	6,958	7,170	7,400
Expenses from continuing operations					
Employee benefits and oncosts	(5,201)	(5,217)	(5,294)	(5,483)	(5,682)
Borrowing costs	-	-	-	-	-
Materials and contracts	(460)	(442)	(524)	(531)	(541)
Depreciation and amortisation	(87)	(88)	(91)	(94)	(96)
Other expenses	(185)	(154)	(156)	(158)	(161)
Internal charges	(287)	(218)	(220)	(223)	(227)
Overhead allocation	(605)	(666)	(673)	(682)	(695)
Total expenses from continuing operations	(6,825)	(6,785)	(6,958)	(7,170)	(7,400)
Surplus/(deficit) from continuing operations	-	-	-	-	-

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Environmental compliance

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Supporting CSP Goals:

- G1
- G8
- G11

Business units:

Environmental Compliance

Service information:

Safeguarding public health, safety and the natural environment, this service educates the community and business as well as regulating and enforcing laws. The team responds to over 25,000 community requests each year relating to noise, water, food safety and public health. It undertakes 1,000 proactive actions a year including inspections of food shops and cooling towers, and regular food safety education seminars which help to reduce the incidence of food-related illness.

Ongoing services and programs:

- G1** Investigation and enforcement of illegal land use and building works
- G11** Fire safety program
- G11** Certification services for buildings and swimming pool barriers
- G11** Protecting public health in food safety, waste water systems, environmental controls and public swimming pools
- G11** Environmental compliance advice and education initiatives, including food safety and environmental management
- G8** Investigating complaints on pollution, noise, parking, companion animals and abandoned articles
- G11** Regular Ranger and parking patrols
- G8** Manage companion animals, including dog attacks, community education and patrolling off and on-leash prohibited dog areas

COVID-19 Business Support Plan
 See page 8 for changes to services and additional business support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

Environmental compliance

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G8 G11	Review environmental compliance tools and procedures to improve customer experience	•	•	•	•

Environmental compliance

Measures

Performance measures	Target 2020/21	Frequency
Critical and high risk public health inspections completed, in line with schedule	100%	Quarterly/ Annual
Critical and high risk retail food premises inspections completed, in line with schedule	100%	Quarterly/ Annual
Free environmental health seminars for small businesses	2	Annual
Proactive sediment and erosion control blitzes of construction sites	1	Annual

Satisfaction measures - biennial survey	Target*	Frequency
Food safety standards of retail food outlets	3.81	Biennial
Companion animal management	3.30	Biennial
Litter control and rubbish dumping	3.47	Biennial
Environmental protection and regulation	3.34	Biennial

* Mean score out of 5

Income and expenditure - Environmental compliance

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	1,839	3,689	2,701	3,012	3,353
User charges and fees	2,405	2,169	2,276	2,346	2,420
Investment fees and revenues	-	-	-	-	-
Other revenues	8,931	7,971	8,792	8,817	8,844
Grants and contributions - operating purposes	-	-	-	-	-
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	13,175	13,829	13,769	14,175	14,617
Expenses from continuing operations					
Employee benefits and oncosts	(8,961)	(9,651)	(9,795)	(10,144)	(10,512)
Borrowing costs	-	-	-	-	-
Materials and contracts	(1,935)	(1,739)	(1,678)	(1,701)	(1,732)
Depreciation and amortisation	(148)	(150)	(155)	(159)	(163)
Other expenses	(113)	(216)	(48)	(49)	(49)
Internal charges	(931)	(894)	(904)	(916)	(933)
Overhead allocation	(1,088)	(1,177)	(1,190)	(1,206)	(1,228)
Total expenses from continuing operations	(13,175)	(13,829)	(13,769)	(14,175)	(14,617)

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting

Parks and recreation

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Business units:

Parks and Recreation, Property, Capital Projects

Service information:

The Northern Beaches boasts over 2,722 hectares of open space available for sport, recreation and leisure. This includes over 250 playgrounds, 122 sportsfields, 15 rockpools, eight skate facilities, 35 hard courts, public golf courses, commercial centres and town villages, dog off-leash areas, gardens and parks including Manly Dam and Narrabeen Lagoon State Parks.

This service plans, develops, maintains and manages these areas and provides safety at 21 beaches with patrols and education programs. The service manages trees on public land and handles requests to prune or remove trees on private property.

Supporting CSP Goals:

G4	G5	G8
G9	G11	G13
G22		

Ongoing services and programs:

- G9** Manage open space and coordinate bookings of sportsfields and facilities
- G11** Provide a professional beach Lifeguard service
- G9** Manage and maintain open spaces including parks, beaches, rockpools, commercial centres and town villages
- G9** Plan and renew open space assets such as playgrounds, skate parks, sportsfields
- G5** Tree management (trees on public land and requests for pruning or removal of trees on private land)
- G22** Administer the Sports and Recreation Infrastructure Grants Program
- G9** Develop strategies, policies and plans for sports, recreation and open space

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G9	Develop an Open Space Strategy	•	•		
G5	Develop replacement and compensatory principles for the removal of trees on public open space	•	•		
G5	Develop an 'Iconic Tree Register'	•	•		
G8	Undertake accessibility audit of open space and implement priority improvements	•	•		
G9	Prepare Masterplan for Governor Phillip Park		•		
G9	Prepare Ivanhoe Park Plan of Management and Masterplan		•		

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Foreshore and building improvements					
G5	Foreshores new and upgrades	685	1,340	575	650
G5 G8	Mona Vale Surf Life Saving Club - new building works	7,267	-	-	-
G5 G8	Long Reef Surf Life Saving Club - new building works	3,902	2,453	-	-
G5 G8	Collaroy Beach accessible ramp	315	-	-	-
G8 G9	Tidal pools refurbishment	880	700	500	500
G8 G9	Foreshores renewal program	1,340	1,735	2,530	2,170
G8 G9	Rockpool renewal program	107	120	920	920
G8 G9	Dinghy storage	-	40	40	40
G8 G9	Surf Life Saving Club minor renewal works	1,000	1,000	1,000	1,000
G8 G9	Surf Life Saving Club major renewal works	1,000	1,000	1,000	1,000

Capital Projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Playground improvements						Sportsgrounds improvements					
G8 G9	Playgrounds - new and upgrades	357	580	230	400	G8 G9	Sports Club Capital Assistance Program	100	100	100	100
G8 G9	Connecting all Through Play - Inclusive Play	425	-	-	-	G8 G9	Connecting all Through Play - Active Play	547	-	-	-
G8 G9	Playground renewal program	445	625	755	635	G8 G9	Synthetic sportsground conversion	-	3,700	1,650	100
Recreational trails						G8 G9	Brookvale Oval upgrade	-	800	-	-
G4 G5	Recreational trails - new and upgrades	-	-	50	1,000	G9	Sportsfield renewal program	1,605	1,700	1,000	1,300
G5 G9	Recreational trails - renewal program	300	400	430	420	Town centre and village upgrades					
Reserves and parks improvements						G5 G9	Commerical centre upgrade program	1,000	650	500	1,500
G8 G9	North Curl Curl youth facility	100	800	-	-	G5 G9	West Esplanade activation plan	50	450	-	-
G8 G9	Youth facilities	193	-	200	200	G8 G9	Public defibrillator installation	10	-	50	50
G8 G9	Reserves new and upgrades	390	-	-	-	G5 G9	Place making infrastructure	750	-	-	-
G8 G9	Warriewood Valley - public space and recreation	1,149	1,186	1,000	-	G5 G9	Commercial centre renewal program	750	550	2,000	2,000
G8 G9	Freshwater Beach masterplan implementation	150	1,250	1,500	500	Total		25,374	21,874	17,388	16,195
G8 G9	McKillop Park walk	-	100	750	750						
G8 G9	Reserve pathway and lighting - new	280	-	293	300						
G8 G9	Clontarf masterplan implementation	-	-	-	200						
G9	Reserves renewal program	275	595	315	460						

Measures

Performance measures	Target 2020/21	Frequency
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
No. trees planted on public land per year	5,000	Annual
Availability of sportsfields out of school hours as a result of improvement works (playing hours/ week)	> 4,400	Annual

Workload measures	Frequency
No. preventative actions by professional lifeguards on patrolled beaches	Quarterly/Annual

Satisfaction measures – biennial survey	Target *	Frequency
Provision of lifeguards on beaches	4.43	Biennial
Parks and recreation areas (including playgrounds)	3.87	Biennial
Sporting fields and amenities	3.58	Biennial
Management of trees	3.30	Biennial
Trails and tracks	3.69	Biennial
Keeping town centres and villages vibrant (e.g. activities, mixed uses, landscaping)	3.43	Biennial

* Mean score out of 5



Income and expenditure - Parks and recreation

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	28,186	26,222	32,875	35,504	36,388
User charges and fees	2,332	2,159	2,275	2,345	2,419
Investment fees and revenues	-	-	-	-	-
Other revenues	182	193	199	205	212
Grants and contributions - operating purposes	41	45	45	45	45
Grants and contributions - capital purposes	4,647	8,120	1,836	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	35,388	36,739	37,231	38,099	39,065
Expenses from continuing operations					
Employee benefits and oncosts	(11,722)	(12,698)	(12,887)	(13,346)	(13,831)
Borrowing costs	-	-	-	-	-
Materials and contracts	(12,956)	(13,491)	(13,614)	(13,810)	(14,070)
Depreciation and amortisation	(4,991)	(5,081)	(5,241)	(5,380)	(5,499)
Other expenses	(437)	(355)	(310)	(314)	(320)
Internal charges	(1,619)	(1,404)	(1,418)	(1,438)	(1,464)
Overhead allocation	(3,662)	(3,721)	(3,760)	(3,811)	(3,881)
Total expenses from continuing operations	(35,388)	(36,749)	(37,231)	(38,099)	(39,065)
Surplus/(deficit) from continuing operations	-	(10)	-	-	-
Trf from Merger Savings Fund	-	10	-	-	-

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting

Children's services

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

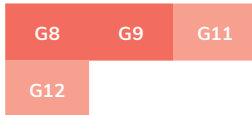
- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Supporting CSP Goals:



Business units:

Children's Services, Property

Service information:

Over 4,000 children aged 0–11 years, are cared for by this high quality, professional service. Six long day care centres, over 60 family day care carers, five vacation care locations, Two pre-schools and one occasional care centre offer a large range of services in early learning to meet the different needs of our community.

Our quality services are made possible and maintained by strong connections and partnerships with our community and its families, and provide safe, stimulating and interactive learning environments for children.

Ongoing services and programs:

- G11** Manage six long day care centres at Belrose, Narrabeen, Brookvale (2), Seaforth and Fairlight
- G11** Manage two pre-schools at Balgowlah and Manly
- G11** Manage family day care at 60 locations
- G9** Manage vacation care in Forestville, Cromer, Beacon Hill, Manly Vale and Freshwater
- G11** Provide occasional care services
- G12** Provide children with additional needs the opportunity to participate in quality early education and vacation care programs

COVID-19 Free Childcare for Families Package
 See page 8 for changes to services and additional community support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G11	Provide quality education and care that meets or exceeds the National Quality Standard	•	•	•	•
G8 G12	Support children from diverse socio-disadvantaged backgrounds to participate in quality early education and vacation care programs	•	•	•	•

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Childcare buildings					
G8 G11	Children's centres works program	-	150	150	150
Total		-	150	150	150

Measures

Performance measures	Target 2020/21	Frequency
No. children attending Long Day Care programs	> 700	Quarterly
No. children attending Family Day Care programs	> 380	Quarterly
No. children attending Pre School programs	> 100	Quarterly
No. children attending Vacation Care programs	Q1,2,4 > 400 Q3 > 600	Quarterly
Childcare services that meet/ exceed standard for National Quality Framework	100%	Annual

Workload measures	Frequency
No. additional needs children enrolled in child care services	Annual

Satisfaction measures – biennial survey	Target *	Frequency
Provision of childcare services	3.32	Biennial

* Mean score out of 5



Income and expenditure - Children's services

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	1,251	895	728	776	835
User charges and fees	13,310	13,312	13,921	14,347	14,803
Investment fees and revenues	-	-	-	-	-
Other revenues	9	8	8	8	9
Grants and contributions - operating purposes	621	923	923	923	923
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	15,191	15,138	15,580	16,054	16,570
Expenses from continuing operations					
Employee benefits and oncosts	(11,238)	(11,553)	(11,962)	(12,387)	(12,835)
Borrowing costs	-	-	-	-	-
Materials and contracts	(2,311)	(2,063)	(2,079)	(2,108)	(2,146)
Depreciation and amortisation	(346)	-	-	-	-
Other expenses	(312)	(189)	(191)	(193)	(197)
Internal charges	(228)	(571)	(577)	(584)	(595)
Overhead allocation	(756)	(763)	(771)	(782)	(796)
Total expenses from continuing operations	(15,191)	(15,138)	(15,580)	(16,054)	(16,570)
Surplus/(deficit) from continuing operations	-	-	-	-	-

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Community, arts and culture

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Supporting CSP Goals:

G8	G9	G10
G11	G12	

Business units:

Community Arts and Culture, Property, Capital Projects

Service information:

Supporting our vision for a safe, inclusive and connected community through leading and enabling a wide range of community, social and creative initiatives. This service builds social capital, community resilience and enhance the wellbeing of the Northern Beaches community.

Over 100 community development programs, activities and events are delivered each year, with a focus on vulnerable communities; the aged, people with disability and youth. Accessible and affordable facilities are provided at our 41 community centres. We are nurturing creativity by delivering 300 arts and cultural events a year, integrating art into public places and providing creative spaces, a regional art gallery and museum and a performing arts theatre.

COVID-19 Community Care Package
 See page 8 for changes to services and additional community support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

Ongoing services and programs:

- G11** Partner with the community in broad
- G12** community development, and targeted initiatives for aged, disability, youth, family and CALD
- G9** Undertake strategic social planning
- G11** Coordinate initiatives in community safety, volunteering, Meals on Wheels, mental health, domestic violence and homelessness
- G12** Provide Youth and Family Counselling Services
- G8** Disability liaison, education and awareness
- G9** Manage Community Centres and hubs for community organisations
- G10** Enhance arts and cultural development, including our small grants program, and integration of art into public spaces
- G10** Enhance creative spaces and opportunities for creative expression
- G10** Manage Glen Street Theatre and the Manly Art Gallery and Museum

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G10	Implement the Coast Walk Public Art Strategic Plan	•	•	•	
G8	Develop a Social Plan and supporting plans for target demographics	•	•	•	•
G12	Review the Disability Inclusion Action Plan	•			
G9	Plan and deliver creative spaces at Avalon and Mona Vale	•			
G11	Implement Gatekeeper training program for suicide prevention	•	•	•	
G11	Develop wellbeing indicators to measure community resilience and connections	•	•		

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Art works					
G10	Manly Art Gallery - art works	10	-	-	-
Cultural improvements					
G10	Coast Walk - art trail	600	80	770	-
G10	Coast Walk Aboriginal art and signage	200	-	-	-
G10	Glen Street Theatre renewal works	400	60	65	150
Community centre improvements					
G9	Warriewood Valley Community Centre new works	300	7,300	-	-
G9	Community buildings works program	400	500	600	700
G9	Community centres minor works program	84	92	94	102
Total		1,994	8,032	1,529	952

Community, arts and culture

Measures

Performance measures	Target 2020/21	Frequency	Workload measures	Frequency
No. community centre bookings	Q1 > 9,270 Q2 > 8,450 Q3 > 7,500 Q4 > 9,000	Quarterly	No. information and referral enquiries	Annual
No. volunteers who actively participate in ongoing Council programs	Quarter > 650 Annual > 1,500	Quarterly/Annual	Satisfaction Measures – biennial survey	Target *
No. meal services	Quarter > 4,500 Annual > 18,000	Quarterly/Annual	Facilities and services for youth	3.21
No. clients for youth and family counsellors	250	Annual	Facilities and services for older people	3.36
No. youth and family counselling sessions	800	Annual	Facilities and services for people with disabilities	3.36
No. attending community development events/ programs	17,300	Annual	Arts and cultural facilities (e.g. Glen St Theatre, Manly Art Gallery and Museum)	3.34
No. attending arts and culture events/ performances	123,400	Annual	Community centres	3.49
Community Centres: hirer satisfaction (mean score of hirers survey, out of 5)	4.00	Annual	* Mean score out of 5	
No. networks and partnerships with community groups/organisations	15	Annual		

Income and expenditure - Community, arts and culture

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	7,872	7,900	7,471	7,574	7,793
User charges and fees	3,985	3,195	4,559	4,698	4,848
Investment fees and revenues	5	-	-	-	-
Other revenues	744	731	753	776	801
Grants and contributions - operating purposes	3,369	795	828	795	795
Grants and contributions - capital purposes	-	20	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	15,974	12,641	13,610	13,843	14,236
Expenses from continuing operations					
Employee benefits and oncosts	(6,698)	(7,127)	(7,233)	(7,439)	(7,709)
Borrowing costs	-	-	-	-	-
Materials and contracts	(2,904)	(2,384)	(3,156)	(3,125)	(3,175)
Depreciation and amortisation	(991)	(1,009)	(1,041)	(1,069)	(1,092)
Other expenses	(3,758)	(898)	(908)	(920)	(937)
Internal charges	(368)	(334)	(338)	(343)	(349)
Overhead allocation	(1,384)	(1,052)	(1,063)	(1,078)	(1,098)
Total expenses from continuing operations	(16,104)	(12,805)	(13,740)	(13,973)	(14,360)
Surplus/(deficit) from continuing operations	(130)	(164)	(130)	(130)	(124)
Tfr from/(to) Merger Savings Fund, Meals on Wheels and Manly Art Gallery reserves	130	164	130	130	124

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Library services

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

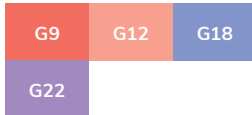
- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Supporting CSP Goals:



Business units:

Library Services, Property

Service information:

Our community make 1.1 million visits to our libraries every year. Across our six branches 1.2 million items are borrowed, 200,000 e-loans are made and 1,800 programs are delivered. Two-thirds of residents hold a library membership, and e-loans are the fastest growing part of the service.

The library branches are communal spaces spread across the local area at: Dee Why, Forestville, Glen Street in Belrose, Manly, Mona Vale and Warringah Mall in Brookvale. The service supports four community libraries in Avalon, Terrey Hills, Seaforth and Harbord and provides a Home Library Service for those unable to visit a branch.

COVID-19 Community Care Package
 See page 8 for changes to services and additional community support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

The services extend beyond lending items to include access to tutorials and databases, unique local history collections, and streaming documentaries and movies. Programs offered include technology help, author talks, children's early literacy activities, school holiday workshops and HSC lock-in events.

Ongoing services and programs:

- G9** Operate library services at Glen Street - Belrose, Dee Why, Forestville, Mona Vale, Manly and Warringah Mall
- G12** Support four community libraries
- G18** Manage physical collections, online collections and databases
- G9** Provide Home Library Service for people with mobility and access restrictions
- G12** Provide programs, resources and services that are inclusive and accessible across all age groups and abilities
- G12** Focus on youth engagement and activities
- G22** Provide volunteering opportunities

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G9	Review library opening hours to improve consistency and access	•			
G9	Review opportunity to provide 24/7 access to the physical library space	•	•		
G9	Improve and expand library programs in line with customer needs and demands	•			
G12	Digitise the Local Studies collection	•			
G12	Increase the reach of the Home Library service	•	•	•	
G9 G22	Optimise volunteering opportunities across the service	•	•	•	

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Community space and learning					
G18	New library technology	20	20	20	-
G9	Library local priority grant purchases	117	260	236	236
G12	Library books - replacement	1,239	1,335	1,391	1,451
Library upgrades					
G9	Mona Vale Library outdoor courtyard	6	-	-	-
G9	Mona Vale Library - upgrades and new works	266	-	-	-
G9	Library buildings works program	-	-	100	200
G9	Forestville Library upgrades	-	200	100	-
Total		1,649	1,815	1,847	1,887

Library services

Measures

Performance measures	Target 2020/21	Frequency
No. library memberships	> 180,000	Quarterly
No. youth library memberships	> 32,000	Quarterly
Annual growth in e-loans	10%	Annual
Satisfaction with library programs (Net Promoter Score: % Promoters)	> 50 %	Annual
Satisfaction with Home Library Service (Net Promoter Score: % Promoters)	> 50 %	Annual

Satisfaction Measures – biennial survey	Target *	Frequency
Library services	4.06	Biennial

* Mean score out of 5

Income and expenditure - Library services

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	10,230	10,191	10,195	10,513	10,808
User charges and fees	175	181	187	193	199
Investment fees and revenues	-	-	-	-	-
Other revenues	179	154	158	163	169
Grants and contributions - operating purposes	144	80	34	34	30
Grants and contributions - capital purposes	500	717	940	956	1,016
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	11,228	11,323	11,514	11,858	12,221
Expenses from continuing operations					
Employee benefits and oncosts	(7,153)	(7,347)	(7,456)	(7,722)	(8,002)
Borrowing costs	-	-	-	-	-
Materials and contracts	(772)	(568)	(577)	(584)	(595)
Depreciation and amortisation	(1,734)	(1,766)	(1,822)	(1,870)	(1,911)
Other expenses	(461)	(489)	(494)	(501)	(510)
Internal charges	(159)	(129)	(130)	(132)	(135)
Overhead allocation	(949)	(1,025)	(1,035)	(1,050)	(1,069)
Total expenses from continuing operations	(11,228)	(11,323)	(11,514)	(11,858)	(12,221)
Surplus/(deficit) from continuing operations	-	-	-	-	-

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting

Transport, traffic and active travel

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

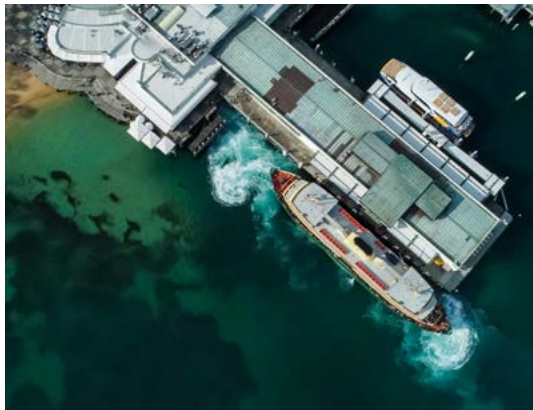
- Places for People
- Community and Belonging

● **Economic**

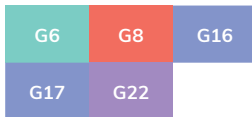
- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Supporting CSP Goals:



Business units:

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

Service information:

Providing, managing and maintaining the local road network including 850 kms of roads and over 15,000 car spaces, including seven parking stations and over 50 beach and reserve parking locations. These teams also maintain footpaths, kerbs and gutters, bus shelters, guard rails, bridges, pedestrian crossings, roundabouts and bike paths and infrastructure, wharves, boat ramps and tidal pools.

The Hop Skip Jump community bus service is provided by this service, as well as public bus stops and shelters. The Road Safety teams roll out important initiatives including child car restraint checks, seniors' workshops, learner driver workshops and an annual Road Safety Calendar.

Ongoing services and programs:

- G16** Plan and deliver road-related infrastructure projects
- G16** Maintain and renew road related infrastructure assets
- G17** Maintain and renew car parking facilities
- G17** Manage supply of public parking, including beach/ foreshore reserve car parks and parking stations
- G17** Plan and deliver shared /cycling paths and bike storage facilities
- G16** Manage and install traffic facilities on local roads
- G16** Manage wharves, jetties and harbour tidal pools
- G17** Develop and implement effective road safety campaigns and programs
- G16** Provide public bus shelters and stops, and the Hop Skip Jump community bus service
- G22** Lobby and partner government to improve transport outcomes for the road network, active travel and public transport

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G17 G22	Expand the Active to Schools initiative to encourage walking and cycling to school, in partnership with Transport for NSW	•	•	•	•
G16 G22	Develop Transport Plans to support the Transport Strategy – Parking, Road Safety, Public Transport	•	•		
G17 G22	Implement Transport Plans which support the Transport Strategy – Parking, Bike, Road Safety, Public Transport	•	•	•	•
G6 G17	Implement the Walking Plan and Pedestrian Access and Mobility Plans	•	•	•	•
G8	Develop accessibility maps for all major town and village centres	•			

100 Capital Projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Active travel – cycleways and footpaths											
G17	Footpath new	2,179	1,500	3,000	3,000	G16	Kerb and gutter renewal works	1,337	1,614	1,700	1,785
G17	Bike Plan implementation - new works	50	390	390	590	G16	Retaining wall renewal works	500	500	500	500
G17	Connecting Communities - footpaths program	2,068	-	-	-	G16	Road resheeting program	7,221	7,794	8,131	8,319
G17	Connecting Communities - cycleways program	3,100	-	-	-	G16	Bridge renewal works	1,595	-	-	-
G17	Warriewood Valley - pedestrian and cycleway network	-	419	492	-	Car parks and parking stations					
G17	Narrabeen Lagoon pedestrian and cycle bridge	4,898	-	-	-	G16	Smart Parking infrastructure project	350	-	-	-
G17	Footpath renewal works	1,132	1,461	1,539	1,616	G16	Car park renewal works	688	719	751	774
Road and related infrastructure upgrades						G16	Multi storey car park renewal works	150	100	100	100
G16	New traffic facilities	400	400	340	500	Wharf upgrades					
G16	Traffic facility delivery - accelerated	327	697	-	-	G16	Church Point commuter wharf expansion	42	340	-	-
G16	Scotland Island roads and drainage improvements	163	300	150	300	G16	Wharves works program	379	1,500	1,500	1,500
G16	Warriewood Valley – traffic and transport infrastructure	1,498	500	500	1,000	G16	Carol's Wharf renewal works	1,261	-	-	-
G16	Church Point - new infrastructure	1,184	-	-	-	G16	Bells Wharf renewal works	775	-	-	-
G16	Kerb and gutter new	256	539	563	500	Plant and fleet					
G16	Bus stop infrastructure new	-	-	70	180	G16	Major plant renewal	2,076	705	1,526	1,162
G16	Bus stop renewal works	48	100	103	105	G16	Light fleet renewal	3,919	2,952	3,933	3,991
Total								37,595	22,530	25,289	25,922

Measures

Performance measures	Target 2020/21	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	> 90%	Annual
No. Hop Skip Jump bus passenger trips	>330,000	Annual
Public transport patronage - bus trips locally and to City, Chatswood and Macquarie Park	> 37.0m	Annual

Satisfaction measures – biennial survey	Target *	Frequency
Condition of local roads	3.04	Biennial
Footpaths	3.16	Biennial
Bike paths	3.03	Biennial
Bus shelters	3.45	Biennial
Parking	2.77	Biennial
Traffic management	2.87	Biennial
Wharves and boat ramps	3.38	Biennial

* Mean score out of 5



Income and expenditure - Transport, traffic and active travel

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	5,718	2,875	10,410	10,783	11,093
User charges and fees	14,600	13,443	16,083	16,575	17,102
Investment fees and revenues	-	-	-	-	-
Other revenues	760	1,382	1,423	1,467	1,513
Grants and contributions - operating purposes	4,746	4,275	4,075	4,075	4,075
Grants and contributions - capital purposes	9,672	11,690	1,877	1,877	1,877
Gains on disposal of assets	673	470	243	233	289
Total income from continuing operations	36,170	34,135	34,112	35,010	35,950
Expenses from continuing operations					
Employee benefits and oncosts	(11,187)	(11,726)	(11,900)	(12,324)	(12,772)
Borrowing costs	-	-	-	-	-
Materials and contracts	(12,939)	(9,699)	(9,097)	(9,223)	(9,418)
Depreciation and amortisation	(11,244)	(12,795)	(13,201)	(13,550)	(13,850)
Other expenses	(5,790)	(4,398)	(4,444)	(4,505)	(4,587)
Internal charges	9,299	8,323	8,410	8,525	8,681
Overhead allocation	(4,309)	(3,840)	(3,880)	(3,933)	(4,005)
Total expenses from continuing operations	(36,170)	(34,135)	(34,112)	(35,010)	(35,950)
Surplus/(deficit) from continuing operations	-	-	-	-	-

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Economic development, events and engagement

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Supporting CSP Goals:

G8	G11	G10
G13	G15	G21

Business units:

Community Engagement and Communications, Capital Projects

Service information:

Supporting the vibrancy and success of 74 village and town centres, and celebrating all facets of the community with over 70 events and festivals each year, including citizenship ceremonies. This service helps make the Northern Beaches an exciting place to live, visit and work. Over 10,000 businesses are supported by a series of business events and through strong partnerships with local Chambers of Commerce. We promote the Northern Beaches as an exciting visitor destination and manage the Manly Visitor Information Centre and their 'Hello Manly' brand.

COVID-19 Business Support Plan
 See page 8 for changes to services and additional business support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

We plan and deliver community engagement online and in person on a wide range of Council's projects. Around 21,000 subscribed residents receive regular updates on local engagement opportunities. The service manages multiple websites, promotes our services and events, liaises with the media, and provides in-house design and content services.

Ongoing services and programs:

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

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G8 G21	Revise the Community Engagement Framework	•			
G8	Deliver a seminar on inclusive employment practices and benefits for local businesses	•			
G8 G11	Prepare a strategic approach to place making across our town and village centres	•	•	•	•
G15	Develop and implement an Economic Development Plan	•	•	•	•

Capital Projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Town and village centre activations					
G8 G9	Dee Why Town Centre – design	208	217	227	-
G8 G9	Dee Why Town Centre – construction phase 1	2,998	2,470	2,834	-
G8 G9	Manly Laneways new works	522	233	-	-
Total		3,727	2,919	3,061	-

Economic development, events and engagement

Measures

Performance measures	Target 2020/21	Frequency
High impact projects with a Community Engagement Plan	100%	Quarterly
Satisfaction with Council's key community events	80%	Quarterly
Satisfaction with Council's business events	80%	Quarterly
Annual growth in businesses registered on Council's contact database	10%	Annual
High impact projects: webpages updated at least every three months	85%	Annual
High impact projects: Council decisions communicated to stakeholders within 30 days	85%	Annual

Satisfaction measures – biennial survey	Target *	Frequency
Community events and festivals	3.79	Biennial
Consultation with the community by Council	3.04	Biennial
Keeping town centres and villages vibrant (e.g. activities, mixed uses, landscaping)	3.43	Biennial
Encouraging local industry and business	3.27	Biennial

* Mean score out of 5

Income and expenditure - Economic development, events and engagement

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	9,991	9,289	9,796	10,034	10,306
User charges and fees	23	10	67	69	72
Investment fees and revenues	-	-	-	-	-
Other revenues	1,081	994	1,023	1,055	1,088
Grants and contributions - operating purposes	-	20	20	20	20
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	11,095	10,313	10,907	11,178	11,485
Expenses from continuing operations					
Employee benefits and oncosts	(5,089)	(5,422)	(5,503)	(5,699)	(5,906)
Borrowing costs	-	-	-	-	-
Materials and contracts	(3,533)	(2,664)	(3,153)	(3,196)	(3,254)
Depreciation and amortisation	(72)	(73)	(75)	(77)	(79)
Other expenses	(872)	(693)	(700)	(710)	(723)
Internal charges	(339)	(248)	(250)	(254)	(258)
Overhead allocation	(1,189)	(1,213)	(1,226)	(1,242)	(1,265)
Total expenses from continuing operations	(11,095)	(10,313)	(10,907)	(11,178)	(11,485)
Surplus/(deficit) from continuing operations	-	-	-	-	-

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Property and facilities

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

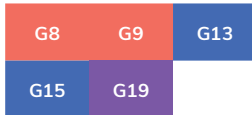
- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Supporting CSP Goals:



Business units:

Property, Recreation Business

Service information:

Council manages and maintains over 530 community and civic buildings, including our surf clubs, two aquatic centres, two recreation centres, holiday accommodation facilities at Sydney Lakeside Holiday Park and Currawong, as well as two cemeteries.

We also manage and regulate outdoor dining through a permits/licence system, and provides cleaning and maintenance of over 110 public toilet facilities.

Ongoing services and programs:

- G9** Operate Manly Andrew 'Boy' Charlton Aquatic Centre and Warringah Aquatic Centre
- G8** Manage facilities within villages and town centres, including public facilities, surf life-saving club buildings, community centres and public amenities
- G19** Plan, design and deliver new Council buildings and facilities
- G8** Maintain and clean Council buildings and public amenities
- G15** Oversee Sydney Lakeside Holiday Park and Currawong holiday accommodation
- G15** Manage and monitor outdoor dining
- G13** Manage leases and licences of Council property
- G19** Cemeteries management and maintenance
- G19** Manage Council lands

COVID-19 Business and Community Support
 See page 8 for changes to services, fees, and additional support for business and tenants of Council property. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G9	Focused improvement of Surf Life Saving Club facilities	•	•	•	•
G8	Deliver the new Warriewood Valley Community Centre	•	•		
G12	Implement priority accessibility improvements to property assets	•	•	•	•
G8	Continue to improve the provision and cleanliness of public amenities	•	•	•	•
G15	Currawong Cottages and surrounds - refurbishment and modernisation	•			
G9	Improve leasing and licencing practices for community users	•	•	•	•

Property and facilities

Capital Projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Aquatic centre improvements						Emergency buildings program					
G9	Manly Aquatic Centre renewal works	100	160	170	120	G2	Duffys Forest Rural Fire Station new works	1,570	-	-	-
G9	Warringah Aquatic Centre renewal works	135	140	145	80	G2	Marine Rescue Broken Bay Building - new works	400	200	-	-
Civic building and compliance works						Public amenities improvements					
G9	Wyatt Avenue Futsal Centre new works	164	-	-	-	G9	North Curl Curl youth public amenities	200	-	-	-
G5	Currawong Cottages - new cottages, games room and amenities	1,719	-	-	-	G9	West Esplanade accessible amenity	-	500	-	-
G5	Operational buildings works program	600	600	600	500	G9	Porters Reserve Clubhouse change space	-	800	-	-
G5	Sport buildings works program	-	850	1,450	850	G9	Public Amenities works program	432	1,500	1,500	1,500
G5	Beach buildings works program	-	100	300	300	G9	Clontarf Reserve amenities renewal	380	-	-	-
G5	Disability access compliance works (DDA)	-	250	250	250	Cemetery works					
G5	Building Code of Australia compliance works (BCA)	-	200	200	200	G20	Manly Cemetery Columbarium new works	200	-	-	-
G15	Sydney Lakeside Holiday Park renewal works	300	300	300	450	G20	Mona Vale Cemetery works program	-	150	150	150
G8	Pittwater Golf Driving Range renewal works	-	50	100	150	Total		6,199	5,950	5,315	4,700

Measures

Performance measures	Target 2020/21	Frequency
Availability of Council buildings for use by the community 100% Quarterly	100%	Quarterly
Total visitation to swim centres - Manly and Warringah Aquatic Centres	Q1 > 194,000 Q2 > 244,000 Q3 > 265,000 Q4 > 184,200 Annual > 887,200	Quarterly/Annual
Learn to Swim attendance - Manly and Warringah Aquatic Centres	> 95,200	Annual

Satisfaction measures – biennial survey	Target *	Frequency
Condition of public toilets	2.90	Biennial
Facilities and services for youth	3.21	Biennial
Facilities and services for older people	3.36	Biennial
Facilities and services for people with disabilities	3.36	Biennial
Warringah and Manly Aquatic Centres	3.62	Biennial

* Mean score out of 5



	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	11,554	19,119	16,802	16,617	16,836
User charges and fees	15,686	13,663	17,065	17,587	18,146
Investment fees and revenues	-	-	-	-	-
Other revenues	12,412	12,675	12,880	13,104	13,400
Grants and contributions - operating purposes	-	-	-	-	-
Grants and contributions - capital purposes	4,069	3,389	-	-	-
Gain / (loss) on disposal of assets	-	(3,498)	(1,128)	(706)	(673)
Total income from continuing operations	43,722	45,347	45,619	46,602	47,710
Expenses from continuing operations					
Employee benefits and oncosts	(10,906)	(11,432)	(11,603)	(12,016)	(12,452)
Borrowing costs	-	-	-	-	-
Materials and contracts	(13,094)	(12,031)	(13,137)	(13,330)	(13,585)
Depreciation and amortisation	(6,460)	(6,929)	(7,148)	(7,338)	(7,500)
Other expenses	(7,675)	(9,651)	(8,371)	(8,486)	(8,641)
Internal charges	(920)	(384)	(388)	(394)	(401)
Overhead allocation	(4,666)	(4,643)	(4,692)	(4,756)	(4,843)
Total expenses from continuing operations	(43,722)	(45,071)	(45,339)	(46,319)	(47,422)
Surplus/(deficit) from continuing operations	-	276	279	283	288
Trf to Mona Vale Cemetery Reserve	-	(276)	(279)	(283)	(288)

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Governance and assurance services

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Business units:

Governance and Risk, Office of General Counsel, Internal Audit and Complaints

Service information:

Providing an integrated approach to organisational integrity, ethics and accountability, this service supports local democracy and transparency through business assurance measures. Each year we provide secretariat functions for 10 Council meetings, plus 28 Strategic Reference Group and 39 committee meetings. General Counsel provides legal services to the organisation.

Supporting CSP Goals:

- G19
- G20
- G21
- G22

Ongoing services and programs:

- G19** Corporate governance, Council meetings and reports, and administrative support to Councillors
- G19** Maintain registers on delegations, policies, and community committees
- G19** Enterprise risk management, compliance program and fraud and corruption control.
- G19** Manage business continuity planning
- G19** Provide corporate legal services
- G19** Provide internal audit services
- G21** Manage complaints and investigations
- G20** Provide organisational code of conduct training

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G19	Deliver the internal audit program in line with the Internal Audit Strategic Plan	•	•	•	•
G21	Support the Local Government election		•		
G19	Induct newly elected Council		•		
G20	Deliver an effective complaints management and resolution framework	•	•	•	•

Measures

Performance measures	Target 2020/21	Frequency
Council meeting minutes finalised and published within three working days of meetings	100%	Quarterly
Compliance with corporate governance statutory requirements	100%	Quarterly
Enterprise risk registers reviewed and current	100%	Annual
Internal audits undertaken in line with the Internal Audit Strategic Plan	80%	Annual

Workload measures	Frequency
No. complaints	Annual
No. compliments	Annual

Satisfaction measures – biennial survey	Target *	Frequency
Overall performance of Mayor and Councillors	3.29	Biennial

* Mean score out of 5



	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	12,063	11,858	13,704	12,260	12,554
User charges and fees	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	-	-	-	-	-
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	12,063	11,858	13,704	12,260	12,554
Expenses from continuing operations					
Employee benefits and oncosts	(3,457)	(3,656)	(3,741)	(3,843)	(3,983)
Borrowing costs	-	-	-	-	-
Materials and contracts	(4,017)	(3,818)	(3,849)	(3,902)	(3,974)
Depreciation and amortisation	(47)	(48)	(49)	(51)	(52)
Other expenses	(3,320)	(3,108)	(4,824)	(3,206)	(3,265)
Internal charges	(101)	(107)	(108)	(109)	(111)
Overhead allocation	(1,120)	(1,121)	(1,133)	(1,148)	(1,169)
Total expenses from continuing operations	(12,063)	(11,858)	(13,704)	(12,260)	(12,554)
Surplus/(deficit) from continuing operations	-	-	-	-	-

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Customer services

● Environment

- Protection of the Environment
- Environmental Sustainability

● Social

- Places for People
- Community and Belonging

● Economic

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● Civic

- Good Governance
- Partnership and Participation



Business units:

Customer Service

Service information:

Delivering high quality, front-of-house services to the community and internal customers at four customer service centres in Avalon, Dee Why, Manly and Mona Vale.

We handle over 14,000 enquiries, calls and visits to service counters a month, and over 80,000 customer requests a year. Customer service is responsible for ensuring that information for customers is robust and easy to access and understand. We also deliver frontline complaint resolution.

Supporting CSP Goals:

- G11
- G20
- G21

Ongoing services and programs:

- G20** Provide customer service centres at Avalon, Dee Why, Manly and Mona Vale
- G20** Provide frontline complaints resolution and referrals
- G20** Manage the Customer Relationship Management system
- G11** Develop a customer-centric culture across the organisation

COVID-19 Community Care Package
 See page 8 for changes to services and additional community support available. Stay updated on our webpage 'Managing the Risk – Information on COVID-19'

Operational projects

CSP	Projects	2020/21	2021/22	2022/23	2023/24
G11 G20	Enhance the customer experience across the organisation	•	•	•	•
G20	Improve and review the customer portal to enhance accessibility	•	•	•	•
G20	Develop and implement a consistent feedback approach across all customer contact channels	•	•	•	

Customer services

Measures

Performance measures	Target 2020/21	Frequency
Calls answered within 30 seconds	80%	Quarterly
Satisfaction with customer service calls	85%	Quarterly/Annual
Customer satisfaction with online requests	80%	Quarterly/Annual
Customer requests conducted online	30%	Quarterly
Telephone enquiries resolved on first call	75%	Annual

Workload measures	Frequency
No. calls to Customer Service 1300 434 434	Quarterly

Satisfaction measures – biennial survey	Target *	Frequency
Information on Council services	3.43	Biennial
The performance of staff dealing with your inquiry	3.88	Biennial

* Mean score out of 5

Income and expenditure - Customer service

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	2,308	2,816	2,645	2,742	2,844
User charges and fees	1,238	856	1,093	1,126	1,162
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	-	-	-	-	-
Grants and contributions - capital purposes	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	3,546	3,672	3,737	3,868	4,005
Expenses from continuing operations					
Employee benefits and oncosts	(3,371)	(3,524)	(3,576)	(3,703)	(3,838)
Borrowing costs	-	-	-	-	-
Materials and contracts	(153)	(137)	(148)	(150)	(153)
Depreciation and amortisation	(65)	(66)	(68)	(70)	(72)
Other expenses	(83)	(38)	(39)	(39)	(40)
Internal charges	664	666	673	682	695
Overhead allocation	(538)	(573)	(579)	(587)	(598)
Total expenses from continuing operations	(3,546)	(3,672)	(3,737)	(3,868)	(4,005)
Surplus/(deficit) from continuing operations	-	-	-	-	-

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Corporate support services

● **Environment**

- Protection of the Environment
- Environmental Sustainability

● **Social**

- Places for People
- Community and Belonging

● **Economic**

- Vibrant Local Economy
- Transport, Infrastructure and Connectivity

● **Civic**

- Good Governance
- Partnership and Participation



Business units:

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

Service information:

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

Our staff work in a service-focused environment and are supported with ongoing development to achieve high performance. Our technology and information systems support office and field-based functions, geographic information, and live webcasting of Council meetings. The community benefits from over 100 public WiFi points, improved customer interactions and information access, and responses to around 50,000 items of correspondence each year.

Supporting CSP Goals:

G5	G18	G19
G20	G22	

Ongoing services and programs:

- G19** Financial management, business support, levying and collection
- G19** Procurement services for the organisation
- G22** Administer grants that are secured by Council
- G19** Deliver corporate planning, reporting and strategies
- G20** Organisational performance and project management and reporting
- G5** Plan and manage the capital works program
- G19** Manage human resources and workforce health, welfare and safety
- G20** Manage information, technology, records and spatial information
- G18** Provide public infrastructure for CCTV, public WiFi and webstreaming of Council meetings

Operational projects

CSP	Projects	2020/21	2021/22	2022/2	2023/24
G19	Develop a harmonised rates structure	•			
G20	Develop the Delivery Program, annual Operational Plan and Long Term Financial Plan	•	•	•	•
G19 G20	Present Council's Quarterly Budget Review Statement, Annual Report and Financial Statements	•	•	•	•
G19 G20	Deliver a program of service reviews	•	•	•	•
G20	Develop strategic directions and plans based on integrated planning and reporting framework	•	•	•	•
G20	Review the Community Strategic Plan and its resourcing strategy	•	•		
G19	Review the Workforce Plan		•		
G18	Revise and implement the Digital Transformation Strategy	•	•	•	

Capital projects

CSP	Projects	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
IT improvements					
G20	IT Infrastructure – new works	625	-	-	-
G20	IT Software – new works	520	823	826	854
G20	IT Infrastructure replacements	207	-	-	-
G20	Computers, laptops and mobile devices - replacement	646	677	674	646
Total		1,998	1,500	1,500	1,500

Corporate support services

Measures

Performance measures	Target 2020/21	Frequency	Financial performance measures	Target	Frequency
Correspondence replied to within 10 working days	90%	Quarterly/ Annual	Operating performance	> 0	Annual
Operational projects on schedule	80%	Quarterly /Annual	Unrestricted current ratio	> 1.5	Annual
Capital projects on schedule	80%	Quarterly/ Annual	Own source operating revenue	> 60%	Annual
Quarterly, Annual and Statutory Reports submitted to Council on time	100%	Quarterly/ Annual	Debt service cover ratio	> 2x	Annual
Voluntary staff turnover rate	≤13%	Annual	Rates and annual charges outstanding	< 5%	Annual
No. available Council WiFi access points	115	Annual	Cash expenses cover ratio	> 3 months	Annual
			Building and infrastructure renewal ratio	> 100%	Annual
			Satisfaction measures – biennial survey	Target *	Frequency
			Overall performance of Council as an organisation over the past 12 months	3.56	Biennial

* Mean score out of 5

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations					
Rates and annual charges	26,130	25,780	15,046	16,271	17,000
User charges and fees	540	446	459	473	488
Investment fees and revenues	5,514	1,740	909	1,578	2,440
Other revenues	326	713	735	757	781
Grants and contributions - operating purposes	6,170	6,091	5,987	5,883	5,781
Grants and contributions - capital purposes	8,300	5,580	7,192	7,836	8,445
Gains on disposal of assets	-	-	-	-	-
Total income from continuing operations	46,981	40,350	30,327	32,798	34,936
Expenses from continuing operations					
Employee benefits and oncosts	(24,428)	(24,075)	(23,663)	(24,423)	(25,196)
Borrowing costs	(1,523)	(1,190)	(501)	(300)	(112)
Materials and contracts	(3,383)	(2,758)	(2,096)	(2,124)	(2,163)
Depreciation and amortisation	(2,365)	(2,424)	(2,501)	(2,567)	(2,624)
Other expenses	(7,922)	(9,070)	(9,164)	(9,289)	(9,459)
Internal charges	897	1,085	1,097	1,112	1,132
Overhead allocation	26,136	24,839	25,097	25,441	25,906
Total expenses from continuing operations	(12,588)	(13,593)	(11,731)	(12,152)	(12,516)
Surplus/(deficit) from continuing operations	34,392	26,757	18,597	20,646	22,420
Tfr to developer contributions reserves	(8,734)	(6,052)	(7,555)	(8,059)	(8,620)

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting



Budget



Overview

The 2020/21 budget projects a total expenditure of \$433 million, including a capital works program of \$92.3 million. Our financial result will be temporarily impacted by the financial implications of the COVID-19 pandemic, with a projected operating deficit before capital grants and contributions of \$6.3 million.

Definition of funding sources

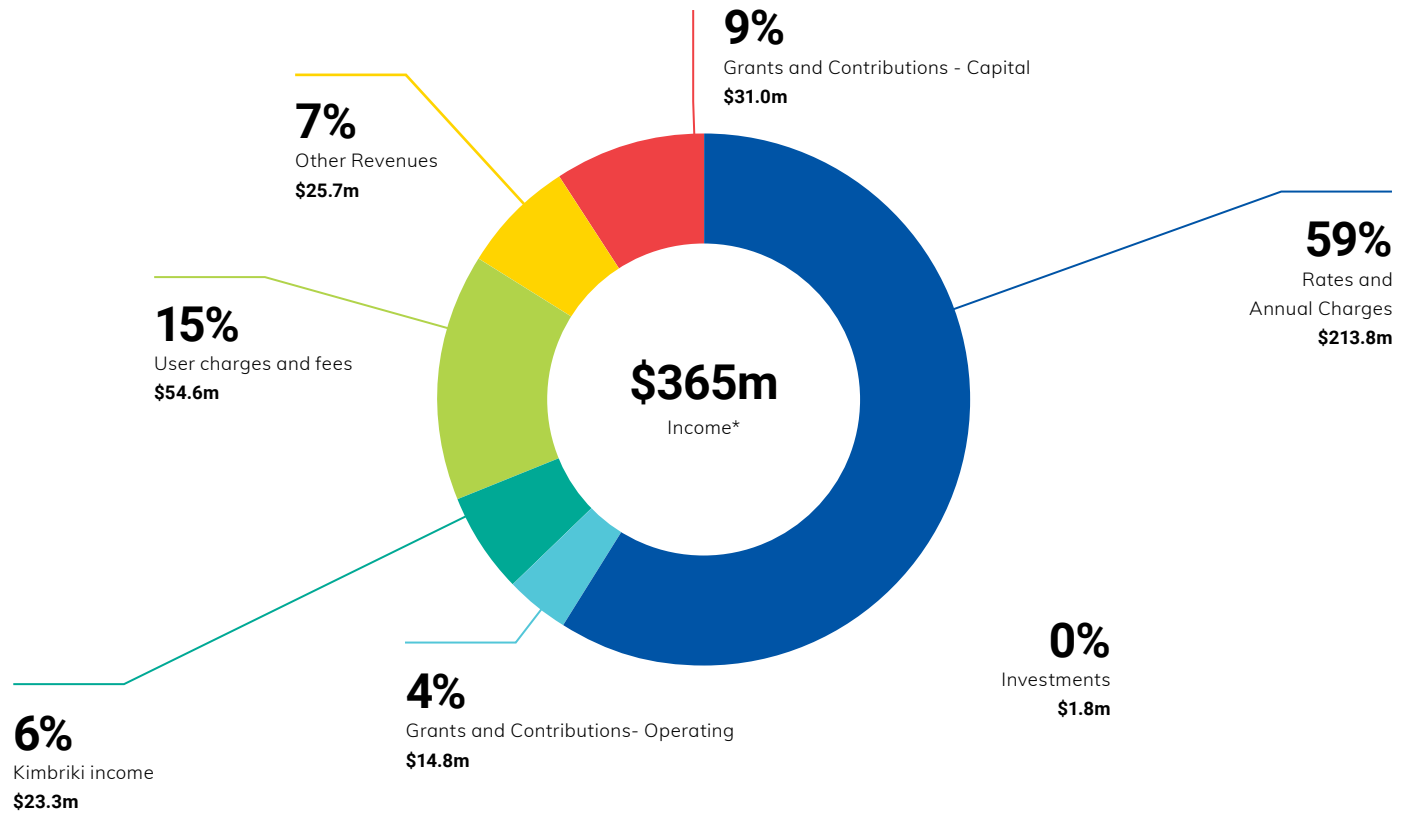
- Rates and annual charges – property-based tax levied on the owners of properties to fund the provision of local services. Annual charges refer to the cost of providing the domestic waste collection service which is also levied on property owners along with a contribution to stormwater management services.
- User charges and fees – includes charges levied for the use of our facilities and services, for example aquatic centres, childcare fees and venue hire.
- Interest and investment revenues – interest earned on monies invested.
- Other revenues – other revenues include rebates, fines, merchandise, events, food and beverage sales, sponsorship, lease and sundry income.
- Grants and contributions – operating purposes – monies received from state, federal and community sources for the purpose of funding ongoing programs and positions within the organisation such as the Financial Assistance Grant.
- Grants and contributions – capital purposes - monies received from state, federal and community sources to fund capital works including developer contributions.
- Gains on disposal of assets – surplus from the disposal of assets such as land and buildings, vehicles, plant and equipment.

Income statement budget 2020/21

Budget 2020/21	\$'000	Budget 2020/21	\$'000
Income from continuing operations		Expenses from continuing operations	
Rates and annual charges	213,773	Employee benefits and oncosts	(138,535)
User charges and fees	78,099	Borrowing costs	(2,828)
Investment fees and revenues	2,123	Materials and contracts	(108,337)
Other revenues	25,256	Depreciation and amortisation	(41,418)
Grants and contributions - operating purposes	14,832	Other expenses	(46,253)
Grants and contributions - capital purposes	30,990	Total expenses from continuing operations	(337,371)
Gains on disposal of assets	(3,028)	Surplus / (deficit) from continuing operations	24,673
Total income from continuing operations	362,044	Minority interests	87
		Surplus/(deficit) attributable to Council	24,586
		Surplus / (deficit) before capital grants and contributions	(6,317)

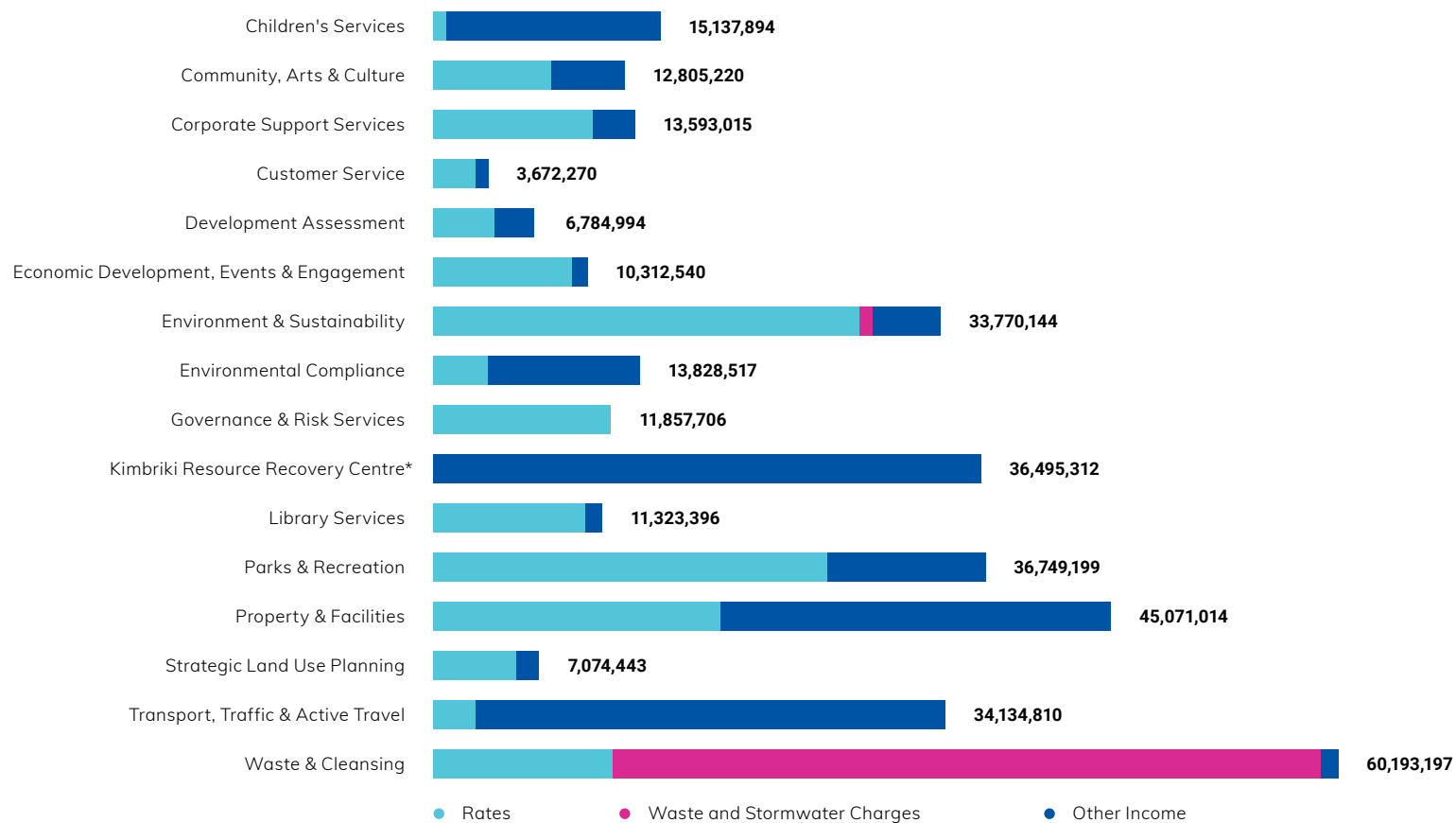
Funding summary

* Excluding \$3m loss on disposal of assets



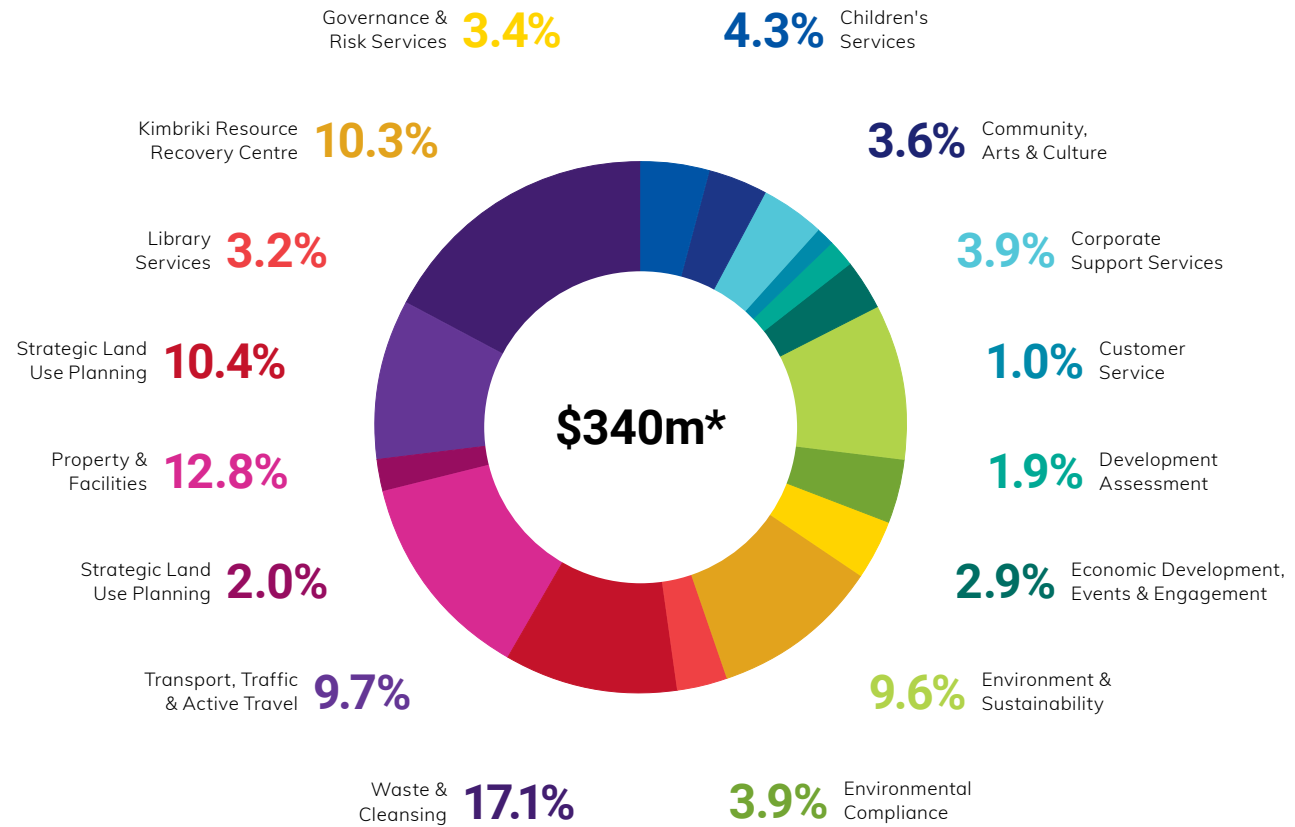
Funding Summary By Service 2020/21

*Includes fees paid to Kimbriki for services to Northern Beaches Council



Operational Expenditure By Service 2020/21

* Including \$3m loss on disposal of assets





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 2020/21 may be increased by a maximum of 2.6%.

COVID-19 Support – Rates

Under s356 of the Local Government Act, Council will offer a subsidy to ratepayers equivalent to 50% of the increase in rates due to the application of the 2.6% rate peg. This subsidy totals \$2.193 million. Ratepayers will collectively pay 1.3% more in rates in 2020/21.

Council will also defer the due date of the rates notice first instalment to 30 September 2020 instead of 31 August 2020.

In accordance with the Local Government (Council Amalgamations) Proclamation 2016 and the Local Government Amendment Bill 2019 the current rate structure including category and sub-categories of the former Manly, Pittwater and Warringah local government areas (LGA) will be maintained in 2020/21. Rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate. Council will undertake consultation with the community during 2020/21 to harmonise the rating structures of the former LGAs for 2021/22. This will be in accordance with the requirements of the legislation noted above, and any guidelines issued by the Office of Local Government.

Rates for 2020/21 will be assessed on land values having a date of 1 July 2019.

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

This year we are also providing a subsidy on rates to all ratepayers in response to the COVID-19 pandemic and a deferral in the due date of the first instalment by one month to 30 September 2020..

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

Rating structure for the former Manly LGA

Type	Category/subcategory	Number	Ad valorem rate	Minimum \$	Rate income \$
Ordinary	Residential	17,416	0.124503	860.62	24,721,694
Ordinary	Business – Manly CBD	613	0.559296	1,123.74	3,828,065
Ordinary	Business – other	519	0.300110	1,123.74	1,760,014
Special	Manly business centre improvement	613	0.190160		1,263,036
Special	Balgowlah business centre improvement	84	0.118074		88,127
		19,245			31,660,936

Rating structure for the former Pittwater LGA

Type	Category/subcategory	Number	Ad valorem rate	Minimum \$	Rate income \$
Ordinary	Residential	23,525	0.159430	931.92	39,515,309
Ordinary	Business	1,894	0.347575	1,189.82	4,681,753
Ordinary	Business - Warriewood Square	1	0.375281		97,573
Ordinary	Farmland	7	0.054932	931.92	15,094
		25,427			44,309,729

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



Rating structure for the former Warringah LGA

Type	Category/subcategory	Number	Ad valorem rate	Minimum \$	Rate income \$
Ordinary	Residential	54,376	0.163936	1,022.94	78,952,390
Ordinary	Business	3,970	0.474230	1,313.33	17,148,434
Ordinary	Business – Warringah Mall	1	0.780105		858,115
Ordinary	Ordinary business – strata storage units	328	0.442242	602.37	197,610
		58,675			97,156,549

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



Special rate variations/levies

Environmental works program – former Manly LGA

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

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

- Improve the environment, including water quality
- Benefit the environment across the former Manly LGA
- Achieve significant outcomes in each 12-month period.

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

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

The proposed expenditure in 2020/21 for this program is detailed below.

Manly environmental works 2020/21

Operational	\$
Bush regeneration	313,220
Coast and waterway management	347,083
Environmental sustainability and education	93,812
Natural hazards	31,904
Biodiversity	273,961
Total	1,059,980

Special rate: Manly business centre improvement - former Manly LGA

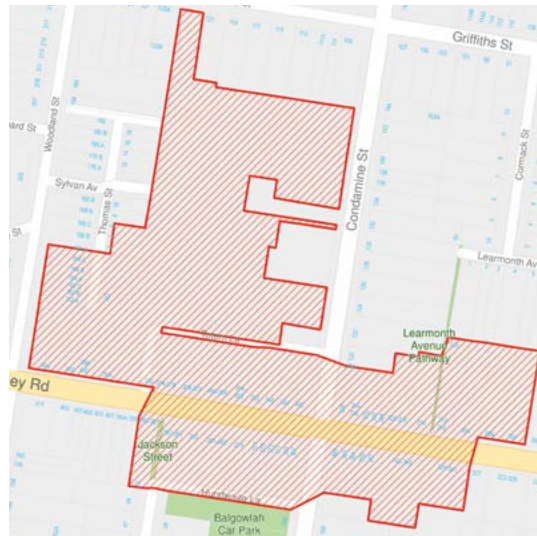
This special rate is for the provision of ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and ocean beach front. It is proposed to fully expend the special rate income of \$1,263,036 during the financial year.

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



Special rate: Balgowlah business centre improvement - former Manly LGA

This special rate is for the provision of ongoing and proposed capital and maintenance works, including the off-street car parks in Condamine Street. It is proposed to fully expend the special rate income of \$88,127 during the financial year. The properties covered are shown in this map:



Special rate variation: improvement program - former Pittwater LGA

In June 2011 the Independent Pricing and Regulatory Tribunal (IPART) approved the former Pittwater Council's application for a special rate variation (SRV). This resulted in an increase in rates over three years (2011-2014) and generating approximately \$38.4 million in funds for infrastructure works and environmental programs over a 10-year period.

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

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

The proposed expenditure for 2020/21 from the funds raised by the SRV is detailed below.

Pittwater improvement program 2020/21

Capital	\$	Operational	\$
Road resheeting	1,300,000	Bushland and waterways	535,000
Car park renewal	150,000	Biodiversity protection	100,000
New footpaths	1,826,603	Community bushcare	25,000
Bike Plan implementation	50,000	Managing natural hazards	175,000
Energy savings initiatives	110,000	Keeping villages and surrounding areas beautiful	105,000
Water saving and re-use initiatives	70,000	Facilities and services at beaches (extension of Lifeguard services)	130,000
Foreshores renewal	140,000	Total	7,368,747
Stormwater and flood mitigation	190,000		
Mona Vale Library refurbishment	266,445		
Mona Vale Town Centre place making infrastructure	717,410		
Sportsfield renewal	55,000		
Rockpool renewals	107,329		
Scotland Island roads and drainage improvements	162,649		
Wharves works	179,663		
Mona Vale Surf Life Saving Club	973,648		

Domestic Waste Management Charge

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

COVID-19 Support – Domestic Waste Management Service

Under s356 of the Local Government Act, Council will offer a subsidy to ratepayers equivalent to 50% of the increase in Domestic Waste Charges. This subsidy totals \$2.140 million.

A ratepayer receiving a standard service – Domestic waste management service of \$446 will pay \$425.50.

Domestic waste management service

Description	2020/21 Charge \$	Income \$
Domestic waste management service (includes 80L red, 140L blue, 140L yellow and 2x240L green lid services and 2 booked clean ups per year)	446	43,248,174
Availability charge	102	130,356
Additional 80L red lid rubbish service	260	1,908,140
First additional 140L blue lid recycling service	30	88,110
Subsequent additional 140L blue lid recycling service	102	12,750
First additional 140L yellow lid recycling service	30	88,110
Subsequent additional 140L yellow lid recycling service	102	12,750
Third or fourth green vegetation lid service	30	45,510
Clean up excessive or incorrectly presented waste	195 per hour + cost recovery on landfill disposal charges	0
Empty contaminated bin	30	0
Clean up contaminated or excessive booked bulky goods collection in excess of the permitted 3 cubic metres	75 per excess cubic metre	0
Total Income		\$45,533,900

Rate Reduction for Eligible Pensioners

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

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

- Former Manly LGA - an additional rebate of between \$20 and \$30 for the environmental rate levy
- Former Pittwater LGA - an additional rebate up to \$150 for pensioners under the accepted retirement age
- Former Warringah LGA - an additional rebate of \$54.40 for waste management for eligible pensioners and \$150 on rates to eligible pensioners under the accepted retirement age, and certain classes of pensioners who have reached the accepted retirement age

Works by Council on Private Land

Under Section 67 of the Local Government Act 1993, works on private land, may be carried out either on request or agreement with the owner of the land, or under relevant legislation. The amount or rate to be charged will be the appropriate commercial rate - the actual cost of the works and standard on-costs to provide full cost recovery plus a return to Council.

Stormwater management services charge - former Manly and Pittwater

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

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

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

Stormwater management services charges

- former Manly and Pittwater

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

Section 611 charges

An annual charge under Section 611 of the Local Government Act 1993 is proposed to be levied on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

Interest charges on overdue rates

Interest charges on unpaid rates and charges will accrue on a daily basis at the rate set for the 2020/21 year by the NSW Government. This will be in accordance with Section 566 of the Local Government Act 1993, but has not yet been announced by the Minister for Local Government. For the 2019/20 year the Minister set a maximum interest charge rate of 7.5% p.a.

External borrowings

No new borrowings are proposed in 2020/21.

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 Section 501 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, available on Council's website.

In determining a pricing structure for 2020/21, 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 provide revenue from particular services, but have regard for the limitations imposed by public accountability issues and community service obligations.

National Competition Policy – business activity

The intent of the National Competition Policy is to apply Competitive Neutrality principles to business activities conducted by councils, i.e. the concept of the 'level playing field'. This essentially means that Council should operate without net competitive advantages over other businesses as a result of its public ownership.

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

Declared Category 1 and Category 2 Businesses

Business activity	NCP category
Children's services	1
Glen Street Theatre	1
Kimbriki Environmental Enterprises Pty Ltd	1
Parking stations	1
Sydney Lakeside Holiday Park	1
Aquatic centres	1
Certification services	2

Category 1 businesses – are those with total revenue over \$2 million

Category 2 businesses – are those with total revenue of less than \$2 million

Financial statements 2020-2024

Income Statement

	Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000		Original* 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Income from continuing operations						Expenses from continuing operations					
Rates and annual charges	211,730	213,773	223,263	229,096	235,636	Employee benefits and oncosts	(134,448)	(138,535)	(140,258)	(145,086)	(150,237)
User charges and fees	84,115	78,099	88,029	90,723	93,608	Borrowing costs	(3,441)	(2,828)	(2,673)	(2,509)	(2,358)
Investment fees and revenues	5,687	2,123	1,223	1,900	2,773	Materials and contracts	(118,359)	(108,337)	(111,021)	(111,717)	(114,025)
Other revenues	24,926	25,256	26,399	26,751	27,162	Depreciation and amortisation	(38,795)	(41,418)	(42,750)	(43,898)	(44,884)
Grants and contributions - operating purposes	20,312	14,832	14,599	13,801	13,696	Other expenses	(48,139)	(46,253)	(46,936)	(45,987)	(46,908)
Grants and contributions - capital purposes	29,246	30,990	11,845	10,669	11,338	Net (loss)/gain from disposal of assets	1,073	(3,028)	(885)	(473)	(384)
Total income from continuing operations	376,015	365,072	365,358	372,941	384,212	Total expenses from continuing operations	(342,109)	(340,399)	(344,522)	(349,670)	(358,796)
						Surplus/(deficit) from continuing operations	33,906	24,673	20,835	23,270	25,417
						Minority interests	135	87	108	129	148
						Surplus / (deficit) attributable to Council	33,771	24,586	20,727	23,141	25,268
						Surplus/(deficit) before capital grants and contributions	4,660	(6,317)	8,990	12,601	14,079

* Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Assets					
Current assets					
Cash and cash equivalents	6,012	7,254	7,356	7,460	7,566
Investments	114,233	89,971	74,571	76,279	90,889
Receivables	19,089	18,809	18,880	19,324	20,073
Inventories	82	220	223	226	230
Other	1,375	1,292	1,306	1,324	1,348
Total current assets	140,791	117,547	102,335	104,613	120,106
Non-Current Assets					
Investments	3,371	866	875	887	903
Receivables	1,282	1,194	1,223	1,256	1,292
Infrastructure, property, plant and equipment	5,047,337	5,149,257	5,213,412	5,273,886	5,341,572
Investment property	6,085	6,084	6,144	6,204	6,263
Other	-	178	180	182	185
Total non-current assets	5,058,075	5,157,579	5,221,833	5,282,414	5,350,216
Total Assets	5,198,866	5,275,126	5,324,169	5,387,028	5,470,322

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Liabilities					
Current liabilities					
Payables	46,584	43,173	43,327	43,599	44,124
Borrowings	5,078	4,983	4,828	3,314	2,183
Provisions	29,459	34,622	35,691	36,793	37,930
Total current liabilities	81,121	82,779	83,846	83,707	84,237
Non-current liabilities					
Borrowings	25,445	17,370	12,543	9,229	7,045
Provisions	42,796	44,628	46,486	48,265	50,276
Total non-current liabilities	68,241	61,998	59,029	57,494	57,321
Total Liabilities	149,362	144,777	142,875	141,201	141,558
Net assets	5,049,504	5,419,903	5,467,043	5,528,228	5,611,880
Equity					
Accumulated Surplus	4,889,951	5,187,926	5,208,819	5,232,150	5,267,834
IPP&E Revaluation Surplus	158,417	231,977	258,225	296,078	344,046
Total Equity	5,049,504	5,419,903	5,467,043	5,528,228	5,611,880

Cash Flow

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Cash flows from operating activities					
Receipts					
Rates and annual charges	210,131	218,565	223,086	228,901	235,415
User charges and fees	83,904	81,809	91,773	94,517	97,465
Investment revenue and interest	5,687	2,654	1,499	1,836	2,587
Grants and contributions	34,074	34,648	26,496	24,572	25,291
Bonds, deposits and retentions received	5,537	5,116	5,242	5,381	5,539
Other	24,926	40,513	42,860	42,457	44,199
Payments					
Employee benefits and on-costs	(134,294)	(137,433)	(139,121)	(143,913)	(149,028)
Materials and contracts	(129,131)	(119,657)	(122,477)	(123,319)	(125,826)
Borrowing costs	(1,523)	(1,195)	(927)	(689)	(468)
Bonds, deposits and retentions refunded	(5,537)	(5,116)	(5,242)	(5,381)	(5,539)
Other	(40,798)	(53,643)	(54,267)	(53,426)	(54,181)
Net cash provided from (or used in) operating activities	52,976	66,260	68,922	70,935	75,453

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Cash flows from investing activities					
Receipts					
Sale of infrastructure, property, plant & equipment	1,582	2,315	2,435	2,329	2,891
Payments					
Purchase of infrastructure, property, plant and equipment	(110,310)	(91,913)	(81,662)	(66,612)	(60,298)
Net cash provided from (or used in) investing activities	(108,728)	(89,598)	(79,227)	(64,284)	(57,407)

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Cash flows from financing activities					
Receipts					
Proceeds from borrowings and advances	-	-	-	-	-
Payments					
Repayment of borrowings and advances	(4,893)	(5,102)	(4,983)	(4,828)	(3,314)
Net cash provided from (or used in) financing activities	(4,893)	(5,102)	(4,983)	(4,828)	(3,314)
Net increase/(decrease) in cash and investments	(60,645)	(28,439)	(15,289)	1,824	14,732
Cash and investments at beginning of reporting period	184,260	126,530	98,091	82,802	84,626
Cash and investments at end of reporting period	123,615	98,091	82,802	84,626	99,358

Cash and Investment Statement



	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000		Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Total cash and investments	123,615	98,091	82,802	84,626	99,358						
Externally restricted cash						Internally restricted cash					
Developer contributions	26,250	19,858	9,257	7,037	8,437	Bonds, deposits and retentions	12,599	13,169	13,169	13,169	13,169
Unexpended grants - not tied to liability	443	43	43	43	43	Employee leave entitlements	6,180	6,809	7,468	8,145	8,838
Domestic waste management	7,682	3,186	4,831	6,541	8,348	Unexpended grants - tied to liability	7,413	1,338	1,157	1,021	1,037
Stormwater management	749	193	193	193	193	Mona Vale Cemetery	4,468	4,819	5,019	5,220	5,421
Total externally restricted cash	35,124	23,279	14,324	13,815	17,020	Plant and fleet replacement	-	331	2,269	2,677	3,781
						Kimbriki landfill remediation	-	13,274	15,739	18,338	21,069
						Other	6,774	5,671	5,350	4,464	4,356
						Total internally restricted cash	37,434	45,410	50,172	53,034	57,671
						Total restricted cash	72,558	68,690	64,495	66,849	74,691
						Total unrestricted cash	51,057	29,401	18,307	17,777	24,667

Capital budget statement

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Capital Funding					
Working Capital	18,471	9,448	17,568	11,521	8,566
Depreciation	38,972	26,634	37,282	36,760	36,509
Capital grants and contributions					
New grants	10,147	14,026	4,453	2,672	2,732
Grants rolled over from prior years	10,800	11,384	200	161	161
Externally restricted reserves					
- Developer contributions	14,410	12,807	17,987	10,168	7,122
- Domestic Waste	3,000	-	-	-	-
- Other	1,170	663	676	690	703
Internally restricted reserves					
Merger savings fund	5,434	2,344	80	770	-
Other	6,325	12,688	3,927	5,609	5,303
Income from sale of assets					
Plant and equipment	1,582	2,315	2,435	2,329	2,891
Total funding	110,310	92,309	84,608	70,679	63,988

	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Capital Expenditure					
Buildings	27,666	21,810	19,103	8,827	8,410
Community Land	2,500	-	-	-	-
Furniture & Fittings	-	-	-	-	-
Land Improvements	3,452	1,242	2,696	1,557	2,819
Library Books	1,223	1,239	1,335	1,391	1,451
Office Equipment	2,711	2,152	1,780	1,806	1,786
Open Space / Recreational	15,979	12,260	16,470	12,410	10,725
Other Assets	1,007	810	80	770	-
Other Structures	9,399	11,806	2,390	3,500	3,500
Plant & Equipment	8,234	6,411	4,024	5,929	5,875
Road, Bridges & Footpaths	28,411	24,722	19,434	20,799	19,169
Stormwater Drainage	8,842	8,871	16,476	12,270	8,832
Swimming Pools	886	987	820	1,420	1,420
Total expenditure	110,310	92,309	84,608	70,679	63,988

152 Performance Measurement Indicators

	*OLG Benchmark	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Budget Performance						
Operating Performance Ratio	>0%	1.03%	-0.98%	2.79%	3.61%	3.88%
measures the extent to which a council has succeeded in containing operating expenditure within operating revenue		✓	✗	✓	✓	✓
Own Source Operating Revenue Ratio	≥ 60%	86.82%	87.45%	92.76%	93.44%	93.48%
measures fiscal flexibility. It is the degree of reliance on external funding sources		✓	✓	✓	✓	✓
Operational Liquidity						
Unrestricted Current Ratio	≥ 1.5x	1.61x	1.88x	1.74x	1.82x	2.08x
represents a council's ability to meet short-term obligations as they fall due		✓	✓	✓	✓	✓
Rates, Annual Charges, Interest & Extra Charges Outstanding Percentage	< 4%	3.7%	3.6%	3.7%	3.7%	3.7%
expressed as a percentage of total rates and charges available for collection in the financial year		✓	✓	✓	✓	✓
Cash Expense Cover Ratio	≥ 3mths	4.69mths	3.65mths	3.01mths	3.01mths	3.45mths
liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow		✓	✓	✓	✓	✓
 benchmark met  benchmark not met						

* Office of Local Government sets financial benchmarks for all NSW councils

	*OLG Benchmark	Original 2019/20 \$'000	Draft 2020/21 \$'000	Projected 2021/22 \$'000	Projected 2022/23 \$'000	Projected 2023/24 \$'000
Liability and Debt Management						
Debt Service Cover Ratio	2.00x	4.39x	5.16x	7.22x	8.11x	10.88x
measures the availability of operating cash to service loan repayments		✓	✓	✓	✓	✓
Asset Management						
Building and Infrastructure Renewals Ratio	≥ 100%	145.74%	108.47%	113.26%	120.00%	117.26%
assesses the rate at which these assets are being renewed against the rate at which they are depreciating		✓	✓	✓	✓	✓
Infrastructure Backlog Ratio	≤ 2%	1.27%	1.25%	1.23%	1.22%	1.21%
ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure		✓	✓	✓	✓	✓
Asset Maintenance Ratio	≥ 100%	115.45%	116.26%	118.96%	121.36%	123.27%
ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing		✓	✓	✓	✓	✓
Cost to bring assets to agreed service level	≤ 2%	1.06%	1.04%	1.03%	1.02%	1.01%
ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure		✓	✓	✓	✓	✓

✓ benchmark met

✗ benchmark not met

* Office of Local Government sets financial benchmarks for all NSW councils

A large, light-colored tree trunk with intricate carvings is the central focus, extending diagonally from the bottom left towards the top right. The background is a dense forest of similar trees with green foliage, and sunlight filters through the canopy, creating a bright, natural atmosphere. The ground is rocky and covered with low-lying vegetation.

Capital Works Program 2020 - 2024



Consolidated New Works 2020-2024

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Community, Arts and Culture				
Art works				
Manly Art Gallery - art works	10	-	-	-
Cultural improvements				
Coast Walk - art trail	600	80	770	-
Coast Walk Aboriginal art and signage	200	-	-	-
Community centre improvements				
Warriewood Valley Community Centre new works	300	7,300	-	-
Total	1,110	7,380	770	-
Corporate Support Services				
IT improvements				
IT Infrastructure – new works	625	-	-	-
IT Software – new works	520	823	826	854
Total	1,145	823	826	854

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Economic Development, Events and Engagement				
Town and village centre activations				
Dee Why Town Centre – design	208	217	227	-
Dee Why Town Centre – construction phase 1	2,998	2,470	2,834	-
Manly Laneways new works	522	233	-	-
Total	3,727	2,919	3,061	-
Environment and Sustainability				
Coastal protection works				
Collaroy-Narrabeen coastal protection works	2,950	-	-	-
Stormwater program				
Planned stormwater new works	750	1,431	1,465	1,499
Total	3,700	1,431	1,465	1,499

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Kimbriki Resource Recovery Centre				
Kimbriki improvements				
Kimbriki high level drain	2,375	7,600	3,646	-
Kimbriki landfill cell development Area 4A	177	-	-	-
Kimbriki gas capture system	110	170	110	110
Kimbriki cell development Area 4B	-	-	108	1,838
Kimbriki landfill cell development Area 4A/3B	404	1,947	739	271
Total	3,066	9,717	4,603	2,219
Library Services				
Community space and learning				
New library technology	20	20	20	-
Library local priority grant purchases	117	260	236	236
Library upgrades				
Mona Vale Library outdoor courtyard	6	-	-	-
Mona Vale Library - upgrades and new works	266	-	-	-
Total	410	280	256	236

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Parks and Recreation				
Foreshore and building improvements				
Foreshores new and upgrades	685	1,340	575	650
Mona Vale Surf Life Savings Club - new building works	7,267	-	-	-
Long Reef Surf Lifesaving Club - new building works	3,902	2,453	-	-
Collaroy Beach accessible ramp	315	-	-	-
Playground improvements				
Playgrounds - new and upgrades	357	580	230	400
Connecting all Through Play - Inclusive Play	425	-	-	-
Recreational trails				
Recreational Trails - new and upgrades	-	-	50	1,000
Sportsgrounds improvements				
Sports Club Capital Assistance Program	100	100	100	100
Connecting all Through Play - Active Play	547	-	-	-
Synthetic sportsground conversion	-	3,700	1,650	100
Brookvale Oval upgrade	-	800	-	-

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Reserves and parks improvements				
North Curl Curl youth facility	100	800	-	-
Youth facilities	193	-	200	200
Reserves new and upgrades	390	-	-	-
Warriewood Valley - public space and recreation	1,149	1,186	1,000	-
Freshwater Beach masterplan implementation	150	1,250	1,500	500
McKillop Park walk	-	100	750	750
Reserve pathway and lighting - new	280	-	293	300
Clontarf masterplan implementation	-	-	-	200
Town centre and village upgrades				
Commerical centre upgrade program	1,000	650	500	1,500
West Esplanade activation plan	50	450	-	-
Public defibrillator installation	10	-	50	50
Total	16,921	13,408	6,898	5,750

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Property and Facilities				
Civic building and compliance works				
Wyatt Avenue Futsal Centre new works	164	-	-	-
Currawong Cottages - new cottages, games room and amenities	1,719	-	-	-
Emergency buildings program				
Duffys Forest Rural Fire Station new works	1,570	-	-	-
Marine Rescue Broken Bay Building - new works	400	200	-	-
Public amenities improvements				
North Curl Curl youth public amenities	200	-	-	-
West Esplanade accessible amenity	-	500	-	-
Porters Reserve Clubhouse changespace	-	800	-	-
Cemetery works				
Manly Cemetery Columbarium new works	200	-	-	-
Total	4,252	1,500	-	-

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Transport, Traffic and Active Travel				
Active Travel – cycleways and footpaths				
Footpath new	2,179	1,500	3,000	3,000
Bike Plan implementation - new works	50	390	390	590
Connecting Communities - footpaths program	2,068	-	-	-
Connecting Communities - cycleways program	3,100	-	-	-
Warriewood Valley - pedestrian and cycleway network	-	419	492	-
Narrabeen Lagoon pedestrian and cycle bridge	4,898	-	-	-
Road and related infrastructure upgrades				
New traffic facilities	400	400	340	500
Traffic facility delivery - accelerated	327	697	-	-
Scotland Island roads and drainage improvements	163	300	150	300
Warriewood Valley – traffic and transport infrastructure	1,498	500	500	1,000
Church Point - new infrastructure	1,184	-	-	-
Kerb and gutter new	256	539	563	500
Bus stop infrastructure new	-	-	70	180

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Car parks and parking stations				
Smart Parking infrastructure project	350	-	-	-
Wharf upgrades				
Church Point commuter wharf expansion	42	340	-	-
Total	16,515	5,085	5,506	6,070
Total New Works	50,846	42,544	23,384	16,627

Consolidated Renewal Works 2020-2024

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Children's Services				
Children's centres works program	-	150	150	150
Total	-	150	150	150
Community, Arts and Culture				
Community centre improvements				
Community buildings works program	400	500	600	700
Community centres minor works program	84	92	94	102
Cultural improvements				
Glen Street Theatre renewal works	400	60	65	150
Total	884	652	759	952

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Corporate Support Services				
IT improvements				
IT Infrastructure replacements	207	-	-	-
Computers, laptops and mobile devices - replacement	646	677	674	646
Total	853	677	674	646
Environment and Sustainability				
Stormwater program				
Planned stormwater renewal works	4,666	6,341	6,029	6,180
Reactive stormwater renewal works	918	939	961	981
Gross pollutant trap renewal works	92	94	97	99
Water and energy saving initiatives				
Energy saving initiatives works program - special rate variation	110	-	-	-
Energy saving initiatives works program - revolving energy fund	184	298	303	308
Water saving and re-use initiatives - special rate variation	70	71	72	73
Total	6,040	7,743	7,462	7,641

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Kimbriki Resource Recovery Centre				
Kimbriki improvements				
Kimbriki vehicles	200	200	200	450
Kimbriki renewal program	551	579	600	600
Kimbriki other	66	68	70	72
Total	817	847	870	1,122
Library Services				
Community space and learning				
Library books - replacement	1,239	1,335	1,391	1,451
Library upgrades				
Library buildings works program	-	-	100	200
Forestville Library upgrades	-	200	100	-
Total	1,239	1,535	1,591	1,651

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Parks and Recreation				
Foreshore and building improvements				
Tidal pools refurbishment	880	700	500	500
Foreshores renewal program	1,340	1,735	2,530	2,170
Rockpool renewal program	107	120	920	920
Dinghy storage	-	40	40	40
Surf Lifesaving Club minor renewal works	1,000	1,000	1,000	1,000
Surf Lifesaving Club major renewal works	1,000	1,000	1,000	1,000
Playground improvements				
Playground renewal program	445	625	755	635
Recreational trails				
Recreational trails renewal program	300	400	430	420
Reserves and parks improvements				

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Reserves renewal program	275	595	315	460
Sportsgrounds improvements				
Sportsfield renewal program	1,605	1,700	1,000	1,300
Town centre and village upgrades				
Place making infrastructure	750	-	-	-
Commercial centre renewal program	750	550	2,000	2,000
Total	8,453	8,465	10,490	10,445

Property and Facilities

Civic building and compliance works

Operational buildings works program	600	600	600	500
Sport buildings works program	-	850	1,450	850
Beach buildings works program	-	100	300	300
Disability access compliance works (DDA)	-	250	250	250
Building Code of Australia compliance works (BCA)	-	200	200	200
Sydney Lakeside Holiday Park renewal works	300	300	300	450
Pittwater Golf Driving Range renewal works	-	50	100	150

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Emergency buildings program				
Emergency buildings works program	-	150	150	150
Aquatic centre improvements				
Manly Aquatic Centre renewal works	100	160	170	120
Warringah Aquatic Centre renewal works	135	140	145	80
Public amenities improvements				
Public Amenities works program	432	1,500	1,500	1,500
Clontarf Reserve amenities renewal	380	-	-	-
Cemetery works				
Mona Vale Cemetery works program	-	150	150	150
Total	1,947	4,450	5,315	4,700

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Transport, Traffic and Active Travel				
Active Travel – cycleways and footpaths				
Footpath renewal works	1,132	1,461	1,539	1,616
Road and related infrastructure upgrades				
Bus stop renewal works	48	100	103	105
Kerb and gutter renewal works	1,337	1,614	1,700	1,785
Retaining wall renewal works	500	500	500	500
Road resheeting program	7,221	7,794	8,131	8,319
Bridge renewal works	1,595	-	-	-
Car parks and parking stations				
Car park renewal works	688	719	751	774
Multi storey car park renewal works	150	100	100	100

Project	2020/21 \$'000	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000
Wharf upgrades				
Wharves works program	379	1,500	1,500	1,500
Carol's Wharf renewal works	1,261	-	-	-
Bells Wharf renewal works	775	-	-	-
Plant and fleet				
Major plant renewal	2,076	705	1,526	1,162
Light fleet renewal	3,919	2,952	3,933	3,991
Total	21,080	17,445	19,784	19,852
Waste and Cleansing				
Plant and equipment				
Public place bin enclosures	150	100	200	200
Total	150	100	200	200
Total Renewal Works	41,463	42,064	47,295	47,360

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