

# ATTACHMENT BOOKLET

**ORDINARY COUNCIL MEETING**

**TUESDAY 23 MAY 2023**

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**March 2023**

**Quarterly Report on service  
performance –**

**Implementing the  
Operational Plan 2022/23**

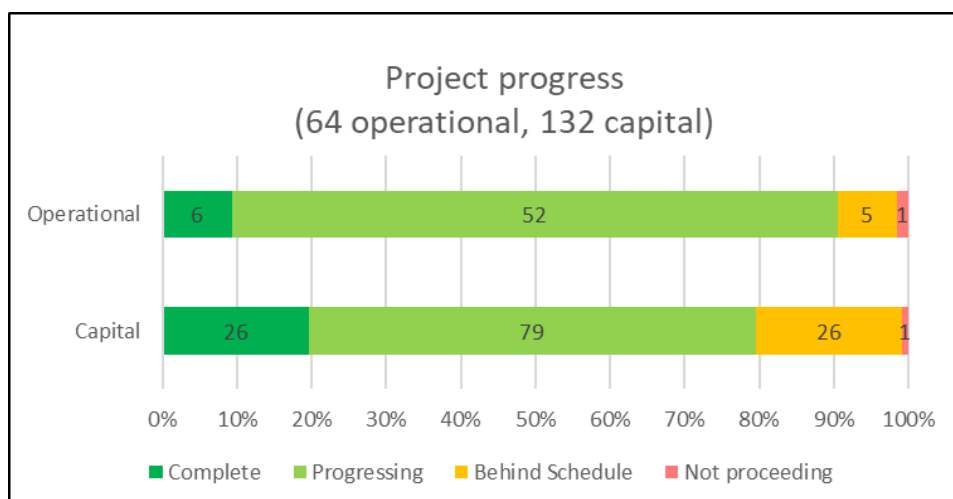
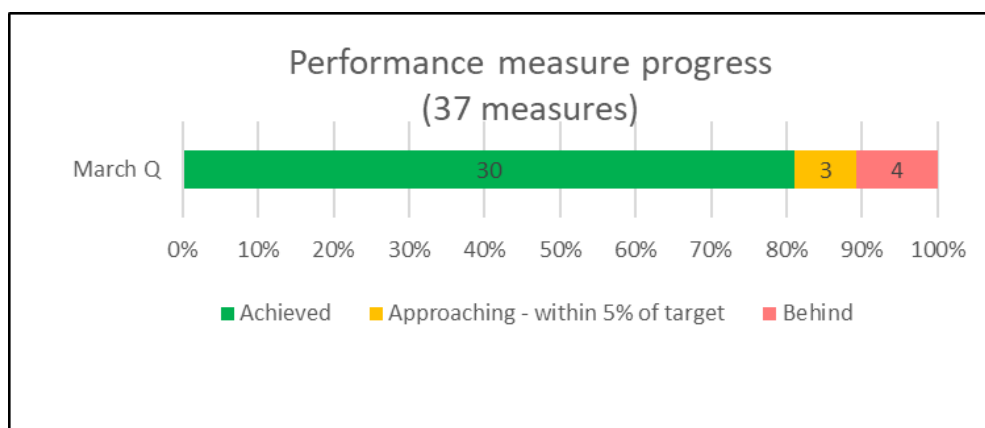
## Executive summary

This is a report on progress in implementing the Operational Plan 2022/23 for the quarter ending 31 March 2023. It is structured by the four sustainability elements – environmental, social, economic and civic - with a total of 16 key services. This report details each service's highlights, progress of projects, and the performance of services and finances. An overview of progress and performance is below.

Results for 37 performance measures are included. Overall 89% of targets were met or approached, and 11% were behind target. Most results that were behind target were impacted by external factors such as economic or weather conditions, capacity of third party providers or lowered demand.

Of the 196 projects, 84% were either progressing or completed (comprised of 91% of operational and 80% of capital projects). Council's target is for 80% of all projects to be completed or progressing on schedule by 30 June 2023. In total, 33 projects have been completed. Over half of the projects that are behind schedule (19 of 33) are due to delays caused by external factors such as economic or weather conditions, or third-party issues.

### Performance at a glance



## 1 Award

Council was recognised in 1 award for open space/coastal facilities:

***Tripadvisor Best of the Beaches Award 2023 (International)***

- ❖ *Northern Beaches Council's Manly Beach – 13<sup>th</sup> Best Beach in the World  
and 2<sup>nd</sup> Best Beach in the South Pacific*

**In this report each service summary includes a short update on projects for the quarter:**

**Key:**  Complete  Progressing  Behind  
schedule  Not  
proceeding

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## ENVIRONMENTAL

### Environment and Sustainability

#### HIGHLIGHTS

##### **Bushland and biodiversity**

The team has continued to work with Strategic and Place Planning on refinement of draft Conservation Zones for the Northern Beaches. Following public exhibition, the Northern Beaches Flying-Fox Camp Management Plan has been finalised. Environmental assessment and consultation continued on the proposed dog off-leash areas at Mona Vale Beach (South) and Palm Beach (North).

Bushland regeneration works continued in over 260 bushland sites, with 1,382 local native flora planted. Condition mapping of Council's bushland has commenced with 137 bushland areas mapped.

To reduce the pressures on our biodiversity, we conducted 137 weed inspections on private property, and culled 266 rabbits and 22 foxes on public land.

##### **Bushfire management**

Three hazard reduction burns which involved Council land were completed by the fire agencies during the quarter. These burns have seen approximately one hectare of Council bushland hazard reduced protecting 154 nearby properties, as well as achieving important ecological outcomes. Another 27 Council sites are prepared and awaiting fire agencies to undertake the controlled burns. Council is continuing to fund and utilise grant funding from the NSW Rural Fire Service to ensure sites are prepared and ready to be burned when weather conditions are favourable.

Active maintenance continued on the Asset Protection Zone (APZ) network throughout the quarter with works completed on 149 high priority areas. Remaining sites are expected to be completed early into the fourth quarter. Maintenance works were also undertaken by Council on the Booralie Fire Trail at Duffy's Forest and by the NSW National Parks and Wildlife Service throughout Morning and Lovett Bays on Pittwater's western foreshores. Additional fire trail maintenance works are also planned in Cromer Road Reserve, Red Hill Reserve, Cook Street Reserve, Davidson Park Recreation Area, Londonderry Drive Reserve, Manly Dam, Elvina Bay and Great Mackerel Beach Reserve.

Work continued with the Northern Beaches Bush Fire Management Committee (BFMC) throughout the quarter to finalise the new draft Bush Fire Risk Management Plan to reduce bush fire risk across the landscape. The draft plan is expected to be on public exhibition in the coming months.

##### **Corporate sustainability and climate change adaptation**

Water-saving, renewable energy and energy efficiency initiatives were progressed during quarter three. This included two rainwater harvesting projects at Cromer Depot and Dee Why Civic Centre. At the Depot a concrete slab and three tanks installed ready for plumbing connection. At the Civic Centre, heritage requirements were reviewed and suitable tanks selected. Smart online water monitoring was installed at four sites to assist tracking the impact of water-saving initiatives proposed for 2023/24.

The contract for energy efficient upgrades to the air handling unit at Warringah Aquatic Centre has been awarded and we are in the planning stages for delivery of this project. At Balgowlah Depot 120 lights were upgraded to energy efficient alternatives. Even further energy efficient and also dark sky-friendly lighting is due to be installed in early April at Governor Phillip Park as part of the Urban Night Sky Place (UNSP) project.

The Energy Audits and Transition from Gas Plan project commenced following successful engagement of the consultant and the Environment, Resilience & Climate Change (ERCC) team are working with Property to organise the site visits. ERCC also worked with Property to ensure the upcoming roofing works on Civic Centre and Dee Why Library will support future solar PV installations.

The Environment and Climate Change Strategy Dashboard is live on the website and work is underway on an additional tile to provide information on our bushland and biodiversity.

Council's Climate Change Risk Assessment Project has also progressed. Input from internal workshops completed in the last quarter has been collated and used to form a draft Climate Risk Register with controls, risk ratings, and proposed adaptation actions. Further engagement is underway to finalise the details, ownership, and timeframes for adaptation actions.

### **Community sustainability, education and volunteers**

We have delivered three online events this quarter: *Solar for Strata* webinar in February with over 100 registrations and *Maximise your savings with solar* webinar in March with over 155 registrations. Additionally, a lunchtime webinar for businesses, *Renewable energy & introduction to PPAs* on 22 March, with around 80 registrations.

Council's new monthly Solar & Energy Roadshow launched in February, to coincide with Seniors Festival Roadshow which will visit all wards across the LGA and offers residents a free drop-in session to ask sustainability staff about solar and energy efficiency, has now activated at Forestville library and Narrabeen Tramshed. These sessions have been much appreciated and well attended, with non-stop questions for the whole two or three hours that we are in attendance.

Earth Hour was once again supported by Council with a presentation at Mona Vale library on 6 March, plus a news story in the EDM and the usual lights-out policy across all facilities. We continue to offer online advice to residents through our Solar Conversations service. This service is offered by trained Council staff to simplify solar, primarily for residential rooftops. We have delivered 15 Solar Conversations this quarter to members of the public. We also offer free expert advice to residents via our Energy & Solar Advisory Service, which is delivered by Watts Going Down. This trial service has proven to be a very popular for residents with 64 phone consultations delivered this quarter.

The latest quarter figures released by the Australian PV Institute, for the Northern Beaches LGA showed an increase of 756 solar installations, which delivered a reduction of 6,400 tonnes of CO<sub>2</sub> emissions - equivalent to nearly 1,500 cars off the road annually, which saves Northern Beaches households approximately \$588,000 per year. This brings our total solar penetration to 20.8% residential density, with installations to 16,577 premises, delivering a reduction of 90,200 tCO<sub>2</sub>e/year = 27,000 cars off the road, and saving households \$11,487,000 per year.

Our Sustainability Business Network membership is steadily increasing with 143 members and hope that this will continue to grow as we launch our Renewable Energy Group Power Purchase Agreement for businesses and organisations.

We have an aggregator in place for our Renewable Energy Group PPA for businesses, Business Green Energy will shortly be actively recruiting local businesses and organisations to become part of our Buyers Group.

We continue to sponsor the Sustainability Award as part of the Local Business Awards and have updated the application form to be an online form which has streamlined the process for all involved, applications will open on 17 April.

This quarter saw the Friends of Cabbage Tree Bay rosters and newsletter arranged and the team finalised the calendar of events for Eco Awards, Friends of Long Reef, Friends of Cabbage Tree Bay and Ocean Festival 2023. The informal working group was established for a new environmental volunteer group at Long Reef. A celebration for the 10<sup>th</sup> Anniversary of Friends of Cabbage Tree Bay was also held with guest speakers. Included guest speakers from Viz, The University of Technology & Science and Coralwatch.

### **Stormwater and floodplains**

There have been numerous activities undertaken to improve the stormwater network across the Northern Beaches. Detailed design has been completed for a number of projects including Willandra Road outlet rehabilitation works, Beacon Hill; Surfside Avenue stormwater augmentation, Avalon; and upgrades at Pozieres Parade, Allambie Heights. Concept designs have also been finalised for Newport Beach culvert repairs.

Consultants have been engaged on a number of projects to improve stormwater management and quality. This includes Brookvale Water Sensitive Urban Design Project; a flood impact assessment for proposed kerb and gutter upgrades at Collaroy Street, Collaroy; and preparation of concept and detailed design for drainage upgrade works at Killawarra Road, Duffys Forest. Contractors were also engaged for renewal of the Ankali Place outlet.

Planned asset inspections have been completed for Starkey Street catchment in Killarney Heights, providing important information on condition of stormwater assets in the area. CCTV works in Avalon's Careel Creek Catchment have also been undertaken.

The culverts at Freshwater Beach were repaired, with new collars and grates installed. Stormwater pit reconstruction and modification works have also been completed within the suburbs of Freshwater, Collaroy Plateau, Newport, Narrabeena, Beacon Hill, Allambie Heights, Dee Why, Seaforth and Balgowlah.

A number of significant rainfall events occurred through the quarter requiring monitoring and response to prevent flooding around the lagoons. The lagoon entrances at each of the four lagoons were effectively managed, with berm heights actively maintained below flood levels at Dee Why and Curl Curl Lagoons on a number of occasions. These lagoons then opened naturally prior to reaching flood heights. Manly Lagoon was mechanically opened during a rain event on 21 February 2023. Narrabeen Lagoon was also mechanically opened on 30 January and 9 February 2023 in response to potential flooding concerns.

Our 287 Water Quality Devices are effectively preventing material from entering our waterways. The total volume of waste removed this financial year is 621.24 tonnes. We have also engaged contractors to rectify three gross pollutant traps around Sandy Bay, Clontarf, as well as undertake vegetation clearance and minor renewal at Lemon Tree Close Basin and Perentie Close Basin.

### **Coast and catchments**

Planning for coastal protection works at Collaroy beach street ends has progressed, and Council continues to work with residents regarding their development applications and private construction works for permanent protection at Collaroy-Narrabeen beach.

Council is also developing Coastal Management Programs (CMPs) for priority beaches, starting with a scoping study co-ordinated with key stakeholders. This includes Collaroy-Narrabeen, Fisherman's, Bilgola and Basin beaches, as well as Sydney Harbour and Hawkesbury Nepean Catchments.

For the 11th consecutive year, lagoons and Pittwater are being monitored this summer for their estuarine health, building a valuable record to help better manage them.

Other progress included:

- completing draft studies and Public Exhibition of those technical documents that will contribute to a new Northern Beaches LEP and DCP – studies include *Estuarine Planning Level Studies for the Harbour and Cowan Creek*, *Stormwater Study* and *Watercourse, Wetlands and Riparian Lands Study*
- monitoring groundwater under an interim site management plan at Addiscombe Road Reserve, Manly Vale
- geotechnical monitoring and signage installation at key sites
- installation of a floating wetland at Curl Curl Lagoon
- bush regeneration and weed control in dunes, headlands and riparian areas across 93 hectares of bushland
- completion of the Coast Action Plan and the Waterways and Catchments Action Plan, now on Council's website
- scraping at Great Mackerel, Fisherman's and South Newport beaches.



Environment and Sustainability - Performance measures	Target	September quarter	December quarter	March quarter
Volunteer bushland regeneration (hours)	Q1,4: 1,875 Q2,3: 1,575	1,271*	1,547*	1,550**
No. sustainability education events	40	26*	48	34***
No. invasive pest animals controlled to protect native flora and fauna	100	89*	181	288
- Workload measures				
Gross pollutants removed from stormwater networks (tonnes)	-	0****	236	385
No. DA referrals for assessment of environmental controls <sup>†</sup>	-	1,013	1,010	648

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

Community Sustainability Events reduced slightly due to focus on Specific Project & January Holidays

**Notes on results:**

\* Impacted by persistent wet weather

\*\* Volunteer numbers and hours are still affected by the legacy of persistent wet weather, but are gradually building up again.

\*\*\* The Community Sustainability Team has been focusing on the introduction of a Power Purchase Agreement for local businesses in this quarter resulting in a reduction in the number of events, the team is working toward including additional community events in the next quarter.

\*\*\*\* Due to ongoing storms and contractor unavailability, GPT cleanings were not done

† DA referrals for assessment of environmental controls include those for coastal protection works, development engineering, stormwater/ floodplain/ creek works, or others that affect the natural environment or its biodiversity. This is a subset of all applications that Council receives and assesses.

## OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



### **Expand and improve volunteer, sustainability and environment centre programs in response to community priorities - Executive Manager Environment & Climate Change**

#### **Community Sustainability**

We continue to work towards solar and energy efficiency targets via events, education, news stories and calls to action across various platforms. Over 330 people attended recent online webinars including *Solar for Strata*, *Maximise your savings with solar*, and one for businesses in March on *Renewable energy & introduction to PPAs*.

Our new monthly *Solar and Energy Roadshow* launched in February, offering residents a free drop-in session to ask sustainability staff about solar and energy efficiency. These are well attended and will roam across the whole Northern Beaches through the year. We continue to offer online advice to residents through our *Solar Conversations* service, to 15 residents this quarter, focussing on rooftop solar. We also provided 64 consultations in our free *Energy and Solar Advisory Service*, provided by experts at Watts Going Down.

The Sustainability Business Network has steadily increased to 143 members. This will likely grow further after the upcoming launch our Renewable Energy Group Power Purchase Agreement for businesses and organisations. We also continue to sponsor the Sustainability Award as part of the Local Business Awards, applications will open on 17 April.

#### **Environmental Volunteering**

This quarter saw the Friends of Cabbage Tree Bay rosters and newsletter arranged and the team finalised the calendar of events for Eco Awards, Friends of Long Reef, Friends of Cabbage Tree Bay and Ocean Festival 2023. The informal working group was established for a new environmental volunteer group at Long Reef. A celebration for the 10th Anniversary of Friends of Cabbage Tree Bay was also held including guest speakers from Viz, The University of Technology & Science and Coralwatch.



### **Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway - Executive Manager Environment & Climate Change**

This focusses on identifying and, if feasible, implementing options to reduce frequent flooding of the Wakehurst Parkway roadway. A draft feasibility study was completed, placed on public exhibition and the outcomes reported to Council in March 2023. Council endorsed immediately progressing the Oxford Falls and Oxford Falls Road west sites, which are now undergoing site studies, environmental assessment and design. Design options for work at The Bends site underwent additional analysis with a view to minimising impacts on the natural environment (less vegetation clearing and sediment removal). Seeking further details on whether the scope of works may be affected by a change in funding of TfNSW works along Wakehurst Parkway. Progress is on target for revised schedule, still to be approved by TfNSW.



### **Develop and implement action plans and reporting to support the Environment and Climate Change Strategy - Executive Manager Environment & Climate Change**

All Action Plans supporting the Environment & Climate Change Strategy have been

developed and are being implemented. A dashboard has been launched on Council's website to track progress against our commitments. During this quarter, further data was investigated for inclusion and new pages are currently under development.



#### **Develop and implement a Narrabeen Lagoon Entrance Management Strategy - Executive Manager Environment & Climate Change**

The Strategy was adopted by Council at the 27 September 2022 Council Meeting. Various actions have been identified and prioritised for delivery over the next 2-3 years.

The entrance was mechanically opened on 30 January 2023. To allow the Ocean Street bridge abutment works to proceed, it was mechanically closed again in March, though it was close to naturally closing. Bridge works should be finished in May. Conditions are being monitored and the lagoon will be mechanically opened if required.

Planning is underway for an entrance clearance in the second half of 2023, earlier than expected, following an accumulation of sand at the northern end of the Narrabeen embayment over the last 12 months.



#### **Develop and implement coastal management programs - Executive Manager Environment & Climate Change**

Council is currently working on Coastal Management Plans (Stages 1-3) for Sydney Harbour Catchment, Hawkesbury Nepean River Catchment (Pittwater) and Significant Open Coast Hazard Locations (Collaroy-Narrabeen and Fishermans, Bilgola and Basin Beaches).

Council was awarded funding for a Northern Beaches Open Coast and Lagoons CMP Scoping Study (Stage 1) with Department of Planning and Environment (DPE). An RFQ is now being prepared in collaboration with DPE.

We are also implementing our adopted Coast Action Plan which is being implemented.



#### **Develop and implement a creek management strategy - Executive Manager Environment & Climate Change**

This project has commenced with literature review complete and internal consultation commencing. The project is behind schedule due to a change in scope of the project and staff vacancies, in addition to resources being re-directed to manage the impacts of frequent coastal storms, Collaroy Beach coastal protection works and Conservation Zone/LEP review.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### Coastal Protection



#### **Collaroy-Narrabeen Coastal Protection Works - Executive Manager Environment & Climate Change**

Implementation of the 1.3km of coastal protection works program is currently in progress and includes a mix of both private and Council works. The 1.3km beach frontage comprises 202 residential addresses (across 49 lots) and public assets across 11 land parcels. Private residents are responsible for implementing works on private land and Council is responsible for works on public land.

Nearly 50% of the total 1.3km has been constructed with the following breakdown:

- 250m of public (Council implemented) coastal protection works have been constructed.
- 400m of private coastal protection work have been constructed

Design and approvals for Wetherill St, Stuart and Ramsey St road ends (public works) are in progress.

Private works construction at Flight Deck and Shipmates are estimated to commence in May 2023.

Delays to this program and its projects are attributable to the progression and completion of private works; the impact of significant weather events; and the requirement to regularly consult on proposed works and environmental approvals.

### Stormwater program



#### **Planned stormwater new works - Executive Manager Environment & Climate Change**

Lindley Avenue / Walker Avenue: design progressing and expected to be completed Q1 FY24.

Ankali Place - preferred contractor engaged in March. Due to contractor timing delays, construction works now scheduled to commence in April 2023 with completion expected Q1 FY24.

Surf Side Avenue - detailed design complete and procurement process for construction works to be undertaken.

Freshwater Water Sensitive Urban Design (WSUD) investigation - consultant progressing modelling and concept design work with draft report expected in April 2023.

Brookvale WSUD - preferred consultant engaged and inception meeting undertaken as well as on-site sediment and water quality sampling.

Willandra Road outlet rehabilitation works 100% detailed design with IFC drawings completed. Note - Sydney Water advice from late January is that an "out-of-scope" Building Plan Approval (BPA) is now required due to proximity of proposed stormwater works near SW sewerage line. Approval process can be expected to take approximately 4 months resulting in construction works to be delayed by at least the same timeframe. Construction

now forecasted to commence Q1 FY24.

Planned asset inspections works: Various planned asset inspection works are being finalised at several locations across the LGA. Works have been completed for Starkey Street catchment in Killarney Heights and nearing completion in Freshwater catchment. Contractor finalising CCTV works in Avalon's Careel Creek Catchment.

Kerb and gutter projects - Loquat Valley Road and Myola Road are still underway. Collaroy Street - consultant engaged to undertake flood impact assessment for proposed kerb and gutter upgrade.

North Harbour Reserve Catchment - awaiting response to RFQ (closing 31 March 2023) after which submissions to be evaluated.



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**Warriewood Valley Creekline Works - Executive Manager Environment & Climate Change**

Contractors have commenced establishing the site and are readying to commence excavation. The works involve the creation of two basins in series that will improve flood outcomes, create habitats, and improve downstream water quality. Weather permitting works are expected to be completed by end of June.



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**Planned stormwater renewal works - Executive Manager Environment & Climate Change**

Stormwater pits have been reconstructed or modified at Freshwater, Collaroy Plateau, Newport, Narrabeena, Beacon Hill, Allambie Heights, Dee Why, Seaforth and Balgowlah. Works are underway at Garden Street Narrabeen to construct a headwall as part of major culvert upgrade works in Mullet Creek crossing under Garden Street.

Collaroy South Seawall and Stormwater Outlet upgrades: Additional water quality investigation has been completed, to assess potential impacts. Complex considerations for detailed design and approvals mean that works will likely start in 12 months.

Detailed designs are also underway for these projects:

- Marine Parade drainage upgrade, Manly
- Darley Road drainage, Manly
- Freshwater Beach culvert repairs
- Abbotts Road drainage improvements, Curl Curl
- Pozieres Parade drainage, Allambie Heights
- Dee Why beach gross pollutant trap
- Killawarra Road drainage, Duffys Forest
- Garden Street and Powderworks Road drainage, Warriewood
- Mona Vale Beach outlet works
- Newport Beach stormwater outlet.

Options are being investigated for:

- Drainage Improvement at Holmes Avenue, Clontarf
  - Eustace Street Drainage Upgrade, Manly.
-



#### **Reactive stormwater renewal works - Executive Manager Environment & Climate Change**

Reactive Stormwater Renewal project covers the everyday Customer requests, emergency works and high risk minor construction works for Council's Stormwater assets.

CRMs received in March 2023 – 57.  
CRMs open current total – 262.



#### **Gross Pollutant Trap (GPT) renewal works - Executive Manager Environment & Climate Change**

There are a total of 287 Water Quality Devices across Northern Beaches Council LGA. This project manages the renewals of the GPT within this group. Contractor engaged for the rectification of three GPTs located at Sandy Bay, Clontarf. Contractor engaged for vegetation clearance and minor renewal at Lemon Tree Close Basin, and Perentie Close Basin.

Total GPT waste removed to date this financial year is 621.24 tonnes.

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### **Water and Energy Saving Initiatives**



#### **Energy saving Initiatives works program - special rate variation - Executive Manager Environment & Climate Change**

All remaining lights for upgrades have been received and installation scheduled for early April.

A working group meeting was held on 8 March where outreach events for Dark Sky Week, April 15-22, and Globe at Night citizen science project were discussed, with Greener Communities to lead delivery.



#### **Energy Savings Initiatives Program - Executive Manager Environment & Climate Change**

Energy efficient lighting upgrade completed at Balgowlah Depot and the contract for the energy efficiency equipment upgrade at the Warringah Aquatic Centre was awarded. Contract awarded and project commenced for Energy Audits and Transition from Gas Plan.



#### **Water saving and re-use initiatives - Executive Manager Environment & Climate Change**

Smart online water monitoring installed for sites proposed for 2023/24 water savings initiatives. Contract awarded for water audit of the Warringah Aquatic Centre and preparations for a site visit and data collation commenced. Business case approved for rainwater harvesting at Civic and Balgowlah Depot, tanks ordered and the slab poured at Cromer Depot ready for tank installation.

## FINANCIALS - Environment and Sustainability

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	1,547	1,675	(129)	2,176	2,227	2,130
Investment Fees and Revenues	3	1	1	-	1	1
Other Revenues	1	-	1	-	-	-
Grants and Contributions - Operating Purposes	1,264	432	832	3,185	3,426	3,771
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>2,814</b>	<b>2,108</b>	<b>706</b>	<b>5,361</b>	<b>5,655</b>	<b>5,902</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(6,329)	(6,484)	155	(8,940)	(8,905)	(8,753)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(6,769)	(6,721)	(48)	(8,182)	(9,675)	(10,884)
Depreciation and Amortisation	(5,284)	(5,284)	(0)	(7,679)	(7,206)	(7,206)
Other Expenses	(5,875)	(5,898)	24	(7,841)	(8,543)	(8,533)
Internal Charges	(1,976)	(1,976)	0	(2,650)	(2,640)	(2,640)
Overhead Allocation	(2,407)	(2,407)	-	(3,211)	(3,211)	(3,211)
<b>Total Expenses from Operations</b>	<b>(28,640)</b>	<b>(28,771)</b>	<b>131</b>	<b>(38,504)</b>	<b>(40,180)</b>	<b>(41,227)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(25,827)</b>	<b>(26,663)</b>	<b>836</b>	<b>(33,143)</b>	<b>(34,526)</b>	<b>(35,325)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	93	130	(37)	-	1,117	93
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(25,733)</b>	<b>(26,533)</b>	<b>800</b>	<b>(33,143)</b>	<b>(33,409)</b>	<b>(35,232)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	25,137	25,135	2	32,975	32,974	32,974

**Budget commentary - year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$25.8m) is lower than forecast by \$0.8m at the end of the quarter.

Total Income from Operations of \$2.8m is higher than forecast by \$0.7m.

User Charges and Fees are lower by (\$0.1m) as a result of lower than anticipated income received for development engineering and environmental education services.

Grants and Contributions for Operating Purposes are higher by \$0.8m as a number of CRIF Program grants were recently received.

Total Expenses from Operations of (\$28.6m) are lower than forecast by \$0.1m.

Employee Benefits and Oncosts are lower by \$0.2m as a result of staff vacancies within Development Engineering, Stormwater and Bushland Management teams

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to increase by (\$0.8m) to (\$35.3m) principally due to storm related expenditure.



## Waste and Cleansing

### HIGHLIGHTS

#### Collecting/managing waste

Council progressed the development of a comprehensive Waste and Circular Economy Strategy to guide long-term direction of waste management and transitioning to a circular economy in the area. After an initial telephone survey of 600 residents in December, follow-up targeted working groups and community engagement has occurred. We are finalising drafting of the Strategy for Council approval to exhibit in June.

Council also approved a soft plastic trial after the collapse of RedCycle, for collection of soft plastic at Kimbriki from April to June, for recycling at Plastic Forests in Albury. Council will buy back some recycled products to demonstrate a functioning circular economy. Council's expanded polystyrene (EPS) recovery and recycling trial is also continuing in cooperation with Kimbriki.

Implementation has commenced on recommendations from a comprehensive litter study to help reduce litter. This has included redesign of recycling bins in Manly which has dramatically reduced contamination and maximised recycling. We continue to review consolidation of litter bin types and signage in the community.

Council's waste collection contractor also returned to 6am contracted start times for waste collection after Covid restrictions eased. This has improved community sentiment to the service, although due to significant IT issues with the contractor there was a spike in missed services in February/March which is being addressed.

#### Education offerings

Council's Waste Education Team continued to deliver a comprehensive community education program which included the following:

- Provision to the community of the Reuse and Recycling Event (see below) and the Avalon Car Boot Sale.
- Two news stories were published, 33 events were assessed to ensure they comply with Councils Waste policies.
- Water fountains to reduce plastic waste were loaned to six events including the Disabled Surfers Association Hands on Day.
- Over 80 Clean Up Australia Day clean ups took place across the LGA.
- Two Workshops covering home composting / worm farming and making food not waste.
- The 'Inconvenience Store', an interactive artwork, was displayed at the Coastal Environment Centre and the PCYC at Dee Why.
- A number of ongoing programs continued including community medical waste collection, battery and x-ray collections.

#### Reuse and recycling event - Sunday 29 January

Over 40 staff and volunteers met with 560 carloads of Northern Beaches residents who dropped off 21 tonnes of donations, keeping these items out of landfill and supporting people in need.

All donated goods will be reused or recycled, specifically:

- Donated clothing and accessories for adults and small homeware items used to support welfare services and will be sold in Red Cross Shops across Sydney including local stores on the Northern Beaches such as Avalon, Newport, Dee Why and Manly.
- Nursery items/clothing for babies and children rehomed to families in need from the Greater Sydney and Illawarra areas.
- Donated electronics and bikes will be reused, repaired and/or recycled.

This event has received widespread acknowledgment from charities and supporters as a leading reuse/repair event. Council has subsequently applied for an EPA grant to help us scale up reuse/repair initiatives and looking at feasibility – through a project titled “Towards a Northern Beaches Circular Economy Hub – the leading reuse and repair network in NSW”.

### Keeping public spaces clean

All 191 bus shelters were cleaned, pressure washed, and graffiti removed this quarter. Our Rapid Graffiti Removal Program also removed 2,281 incidents of graffiti in various locations.

Street sweeping schedule has been adhered to during the quarter. The service collected approximately 467 tonnes of debris from streets, and 289 tonnes of these were disposed of as organic waste for recycling.




### Illegal dumping removal program

In total, eight tonnes of illegally dumped items were collected and disposed of. Most of these materials were collected as bulky goods from households.

Performance measures – Waste and Cleansing	Target	September quarter	December quarter	March quarter
No. participating in education events on waste and circular economy solutions	1,000	4,000	5,021	6,085
Reports of missed waste collection and litterbin services	< 0.5%	0.15%	0.18%	0.25%

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

## OPERATIONAL PROJECTS

<b>Key:</b>		Complete		Progressing		Behind schedule
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### **Manage contracts for cleaning of streets, pavements, graffiti and bus shelters to provide clean public places - Executive Manager Waste Management & Cleansing**

All contract performance KPIs are on track and meet expectations.  
Commenced the process to harmonisation of street sweeping program across the LGA.



### **Manage domestic waste contracts to maximise resource recovery and adapt to community needs - Executive Manager Waste Management & Cleansing**

Improvements in this quarter included return to 6am contracted start times by URM and operating out of Cromer depot to help streamline operations after asbestos removal works. Cleanaway contract also continues to divert approximately 35% of red bin contents from landfill. Also announced/commenced two 'problem' plastic collections - including polystyrene and soft plastic.

However, increased missed services and other service issues, contributed to by a cyberattack, are being managed to improve performance.



### **Deliver waste programs and education to support Council's domestic waste collection services, including waste reduction and circular economy principles - Executive Manager Waste Management & Cleansing**

Council's Waste Education Team continued to deliver a comprehensive community education program which included the following:

- Provision to the community of the Reuse and Recycling Event and the Avalon Car Boot Sale.
- Two news stories published and 33 events assessed for waste policy compliance.
- Water fountains to reduce plastic waste loaned to six events including the Disabled Surfers Association Hands on Day.
- Over 80 Clean Up Australia Day clean ups took place across the LGA.
- Two Workshops covering home composting / worm farming and making food not waste.
- The "Inconvenience Store", an interactive artwork was displayed at the Coastal Environment Centre and the PCYC at Dee Why.
- A number of ongoing programs continued including community medical waste collection, battery and x-ray collections.

On the back of the successful collection events a grant submission was made to the Local Government Waste Solutions fund for a project titled "Towards a Northern Beaches Circular Economy Hub – the leading reuse and repair network in NSW".



### **Consult on and implement a new long-term waste and circular economy strategy - Executive Manager Waste Management & Cleansing**

Drafting of the strategy commenced in this quarter informed by prior strategies and trials, this will be developed further in the next quarter before expected public exhibition in July.

A consultant was engaged to complete a number of community workshops to further investigate the findings of the telephone survey completed in December to determine community attitudes and appetite for change and cost increase.

A consultant was engaged to assist with the drafting, feasibility and stress testing of initiatives to be proposed in the waste and circular economy strategy. Workshops are planned for April.

An RFQ was released for a consultant to peer review a major study of red bin recovery opportunities completed in September 2022, which will underpin selection of options for Council to consider.



#### **Promote opportunities to the community for separate collection of recoverable waste types - Executive Manager Waste Management & Cleansing**

Negotiations to conduct a soft plastics collection and recycling trial were completed and Council decided to implement the trial in conjunction with Kimbriki and Plastic Forests who will produce new products from the material. Other teams in Council have committed to buying back some of the products for use in Council projects.

A polystyrene recovery trial continues in conjunction with Kimbriki on selected dates and continues to be very successful. The trial will continue with selected dates into next quarter.

### **CAPITAL PROJECTS**

**Key:**  Complete  Progressing  Behind schedule

#### **Waste and Cleansing**



#### **Public place bin enclosures - Executive Manager Waste Management & Cleansing**

Mona Vale Bins have now been replaced and all that is remaining in this year's program is the installation of Palm Beach bins, which have already been purchased.

## FINANCIALS - Waste and Cleansing Services

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD Actual \$'000	YTD Forecast \$'000	YTD Variance \$'000	Annual Budget \$'000	Approved Forecast \$'000	Current Forecast \$'000
<b>Income from Operations</b>						
User Charges and Fees	29	29	0	38	38	38
Investment Fees and Revenues	61	35	27	46	46	46
Other Revenues	412	488	(76)	650	650	600
Grants and Contributions - Operating Purposes	149	275	(126)	-	351	351
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>650</b>	<b>826</b>	<b>(175)</b>	<b>734</b>	<b>1,085</b>	<b>1,035</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncoets	(6,575)	(6,269)	(306)	(8,420)	(8,559)	(8,677)
Borrowing Costs	(183)	(180)	(3)	(240)	(240)	(240)
Materials and Services	(34,814)	(37,671)	2,857	(49,056)	(49,269)	(47,674)
Depreciation and Amortisation	(2,037)	(2,036)	(0)	(2,716)	(2,716)	(2,716)
Other Expenses	15	(12)	27	(16)	(16)	(16)
Internal Charges	(2,265)	(2,221)	(44)	(2,977)	(2,977)	(2,964)
Overhead Allocation	(1,350)	(1,350)	-	(1,801)	(1,801)	(1,801)
<b>Total Expenses from Operations</b>	<b>(47,209)</b>	<b>(49,739)</b>	<b>2,530</b>	<b>(65,227)</b>	<b>(65,578)</b>	<b>(64,089)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(46,559)</b>	<b>(48,913)</b>	<b>2,355</b>	<b>(64,493)</b>	<b>(64,493)</b>	<b>(63,053)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(46,559)</b>	<b>(48,913)</b>	<b>2,355</b>	<b>(64,493)</b>	<b>(64,493)</b>	<b>(63,053)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	48,301	48,237	65	64,493	64,493	64,569

**Budget commentary - year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$46.6m) is lower than forecast by \$2.4m at the end of the quarter.

Total Income from Operations of \$0.7m is lower than forecast by (\$0.2m).

Other Revenues are lower by (\$0.1m) as a result of lower than anticipated recycling income.

Grants and Contributions for Operating Purposes are lower by (\$0.1m) due as income is recognised as expenditure is undertaken on the Better Waste Recycling Fund project.

Total Expenses from Operations of (\$47.2m) are lower than forecast by \$2.5m.

Employee Benefits and Oncosts are higher by (\$0.3m) as a result of an increase in overtime and the use of casuals to cover permanent staff vacancies along with an increase in the Employee Leave Entitlement provision due to factors including higher forecast future pay increases.

Materials and Services are lower by \$2.9m as a result of lower than forecast tonnages in Waste, Bulky Goods and Recycling disposal costs.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease by \$1.4m to (\$63.1m) principally due to lower than anticipated tonnages.

## Kimbriki Resource Recovery Centre

### HIGHLIGHTS

#### Kimbriki services

Kimbriki hosted Northern Beaches Council's trial collections of polystyrene which has been well received with over 700 residents bringing polystyrene to Kimbriki for recycling during the four trial days.

Construction of the Clean Water Diversion System (CWDS) continued and is due for completion around the middle of 2023. This will further reduce the environmental footprint of the site as well as allowing access to additional areas for landfilling, extending the life of the landfill significantly.

#### Kimbriki improvements

The road has been sealed between the Kimbriki Mixed Waste Transfer Station and the outbound weighbridges and the floor of the Household Problem Waste area. As well as providing a better customer experience, these works further reduce the generation of dust and sediment on site. Kimbriki's Eco House and Garden team conducted their inaugural Teacher Professional Development Day for over 30 local teachers. The aim of the workshop is to enable K-12 teachers to confidently engage their students in Sustainability & Indigenous Perspectives within the curriculum.

Performance measures – Kimbriki	Target	September quarter	December quarter	March quarter
Total waste from all sources diverted from landfill onsite	82%	78%*	78%*	81%*
Waste sources diverted from landfill in the Mixed Waste section onsite from all sources	10%	10%	7%**	6%**

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* Continues to be impacted by higher volumes of mixed waste received (due to problems at other waste facilities), and lower volumes of construction recyclables (due to the economic slowdown).

\*\* The slowing economy has reduced sales of manufactured soil products. Freight issues have delayed transport off site of metal and engineered timber stockpiles.

## OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



### **Research and develop improved resource recovery consistent with the endorsed Business Plan, reviewed annually - Executive Manager Waste Management & Cleansing**

Finalised study of different organics/food waste and red bin recovery operations - to form basis of recovery targets in Waste and Circular Economy Strategy.

Agreed soft plastics trial and buy back of recycled content with Plastic Forests.



### **Expand the sustainability hub and enhance social enterprise opportunities - Executive Manager Waste Management & Cleansing**

Reverse Garbage and Bikes4Life continue to operate. Peninsular Senior Citizen Toy Repairers establishing new workspaces. Boomerang Bags ready to commence.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### **Kimbriki improvements**



### **Kimbriki clean water diversion system - Executive Manager Waste Management & Cleansing**

Channel construction continues with shotcreting and stabilisation works. Recent heavy rainfall impacted some areas causing delays as areas were assessed and remediated.



### **Kimbriki landfill cell development area 4A - Executive Manager Waste Management & Cleansing**

The revised Site Masterplan allocates a different cell for development next. Funding has been transferred to the project Kimbriki Future Cell Development.



### **Kimbriki gas capture system - Executive Manager Waste Management & Cleansing**

Installation of the gas capture network is on an 'as needed basis' depending on incoming wastes and filling plans. All gas capture works have been done as required.



### **Kimbriki future cell development - Executive Manager Waste Management & Cleansing**

Design Finalised. Earthworks RFT closed, contractor procured, lining materials purchased.



**Kimbriki landfill cell development mid-west landfill - Executive Manager Waste Management & Cleansing**

The revised Site Masterplan allocates a different cell for development next. Funding has been transferred to the project Kimbriki Future Cell Development.

**Kimbriki vehicles - Executive Manager Waste Management & Cleansing**

No purchases since December 2022 when a PHEV Vehicle was purchased.

**Kimbriki renewal program - Executive Manager Waste Management & Cleansing**

Road construction delayed due to unavailability of contractor.

**Kimbriki other - Executive Manager Waste Management & Cleansing**

Office Equipment replaced as required.

## FINANCIALS - Kimbriki Resource Recovery Centre

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	28,484	28,684	(200)	34,930	37,913	37,513
Investment Fees and Revenues	673	577	96	60	739	835
Other Revenues	3,132	2,993	139	3,124	3,741	3,880
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Other Income	200	209	(9)	274	277	268
Gains on disposal of Assets	10	-	10	-	-	10
<b>Total Income from Operations</b>	<b>32,498</b>	<b>32,462</b>	<b>36</b>	<b>38,388</b>	<b>42,671</b>	<b>42,507</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(3,812)	(3,865)	53	(4,994)	(5,019)	(4,966)
Borrowing Costs	(1,495)	(1,494)	(1)	(1,739)	(1,993)	(1,993)
Materials and Services	(14,202)	(14,244)	43	(16,641)	(18,802)	(18,948)
Depreciation and Amortisation	(3,012)	(3,018)	7	(4,003)	(4,022)	(4,016)
Other Expenses	(7,010)	(6,993)	(17)	(8,385)	(9,179)	(9,196)
Internal Charges	-	-	-	-	-	-
Overhead Allocation	-	-	-	-	-	-
<b>Total Expenses from Operations</b>	<b>(29,530)</b>	<b>(29,615)</b>	<b>85</b>	<b>(35,763)</b>	<b>(39,015)</b>	<b>(39,119)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>2,968</b>	<b>2,847</b>	<b>121</b>	<b>2,626</b>	<b>3,656</b>	<b>3,388</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>2,968</b>	<b>2,847</b>	<b>121</b>	<b>2,626</b>	<b>3,656</b>	<b>3,388</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	-	-	-	-	-	-

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total Surplus from Operations of \$3.0m is higher than forecast by \$0.1m at the end of the quarter.

Total Income from Operations is \$32.5m.

User Charges and Fees are lower by (\$0.2)m as a result of lower than forecasted incoming volumes of mixed waste.

Investment Fees and Revenues are higher by \$0.1m as a result of increased interest rates on term deposits which brought a better return on investment revenue.

Other Revenues are higher by \$0.1m as a result of the site hosting fee for the receipt of vegetation from a non-shareholder council, and the recycled metal income due to the catch-up of outgoing movements of stockpiles by a contractor.

Total Expenses from Operations of (\$29.5)m are lower than forecast by \$0.1m.

Employee Benefits and Oncosts are lower by \$0.1m as a result of the good control of overtime hours.

**Annual Forecast**

For the full financial year the Total Surplus from Operations is forecast to decrease by (\$0.3)m to \$3.4m principally due to lower user fees and charges from the incoming volumes of mixed waste, and increased contributions into the remediation fund from the additional interest earned.

## SOCIAL

### Community, Arts and Culture

#### HIGHLIGHTS

##### Glen Street Theatre

NIDA (National Institute of Dramatic Art) hosted drama workshops for children and young adults across the January school holidays and continues to offer regular weekend programs during Term One for young people in Grades 3 – 10.

Commercial venue hire remained strong across this quarter including a FOXTEL TV special, 'Psychic TV Live', being filmed to a crowd of 300+ patrons.

Overall this quarter saw 71 events held for approximately 11,000 patrons.

A new venue awareness branding campaign was launched across the Northern Beaches and North Shore areas. This 'Find your Glen Street Theatre' campaign will run for six months with a focus on promoting the diversity of events on offer at a local venue.

In partnership with *The Tawny Frogmouth*, Glen Street Theatre launched its inaugural junior reviewer initiative. The successful applicant, aged 8-12 years old, will receive a family pass including tickets for two adults and two children to attend and review all four family shows (*Possum Magic*, *360 Allstars*, *The Twits* and *Are We There Yet*) at Glen Street this year for publication in *The Tawny Frogmouth*.

##### Arts and Culture

The inaugural Emerging Curator program was awarded to Jodie Crawford, who has commenced her mentorship program with Arts and Culture staff with a view to an exhibition at Curl Curl Creative Space in early July 2023, as part of NAIDOC Week. Social Enterprise, the Possibility Project commenced their lease at the Mona Vale Creative Studios, and planning for the 2023 Weaving Bridges program has commenced.

The callout periods for the 2023 *Creative Open* art, music and design festival and the 2023 Environmental Art & Design Prize (EADP) commenced on 17 March with a *Happy Hour at MAG&M* event which attracted approximately 100 people. The 2023 EADP judging panel includes first nations curator Emily McDaniel, artist Caroline Rothwell, and designer Adam Goodrum.

Manly Art Gallery & Museum's (MAGM) summer exhibitions *Fair Play: Sport as motif & metaphor*, *Barely Wearable: Ruth Downes* and *Manly by Ferry: Treasures from the Vault* continued until the end of February, receiving good visitor numbers throughout the period. From 3 March to 16 April 2023, MAGM hosted *the Artists' Book Award Exhibition* and *Express Yourself 2023*, featuring the works of HSC students from across 20 Northern Beaches high schools. The EY23 LIVE: Meet the Artists + Live Music and Performance event on 26 March 2023 attracted over 80 people. The MAG&M Art Wall featured key works by Dennis Golding as part of the Sydney WorldPride 2023. A new MAG&M Quarterly program was produced for March to May 2023 and the new Life Drawing Program commenced, with classes at Manly and Mona Vale.

New signage for the Aboriginal Art and Storytelling Project and the Clubs NSW grant was acquitted. Engineering for the public artwork at McKillop Park was completed and the Leesa Knights public artwork at Long Reef Surf Life Saving Club was completed. The Public Art Policy was placed on public exhibition for community feedback in January 2023.

### **Socially sustainable Northern Beaches**

The Better Together 2040 Social Sustainability Strategy is now in its second year of implementation.

The Better Together Leadership group met during the quarter and provided strategic advice around the priorities for 2023 to continue building social sustainability on the Northern Beaches.

Project work between October and December has been focused on public exhibition and finalising the Youth Voice Action Plan 2028 - Shaping the Beaches Future, beginning implementation of the Disability Inclusion Action Plan 2022-2026, starting a project focused on cultural diversity and inclusion, and developing the first indicator report for the Community Wellbeing Framework.

### **Community centres**

The tender for the construction of the Warriewood Community Centre closed on 2 March 2023. The Community Centre team continues to work with the regular groups hiring Nelson Heather Centre to relocate them to other community centres for the interim.

Further progress has been made with the implementation of a cloud version of the online booking and payments system. It is planned to be going live in May 2023 and will further enhance the ease of making a booking and the customer experience.

The new Mona Vale Performance Space is scheduled to be completed in April 2023. This exciting new space is currently under construction on the Mona Vale Public School site. The use of the space outside of school hours will be managed by Council and be available for the public to hire for a variety of purposes, including dance, drama, theatre and musical activities. Council is planning to have the space available for community hire from Term 2, 2023.

### **Community development**

It Takes a Village continues to grow, holding 27 Meet Your Neighbour events with approximately 60 people attending each event and 99% of attendees making around 10 new social connections. The program included a short video as an awareness campaign for Neighbour Day on 26 March 2023.

Community engagement for the Multicultural Inclusion Plan began, with a group of 11 cultural leaders at Dee Why PCYC on 16 March 2023, facilitated by consultants from Cultural Perspectives.

### **Community safety**

Council continued to lead a coordinated response to community safety through consultative meetings of the Community Safety Advisory Committee. Council has made progress on relevant actions within the five-year Community Safety Plan 2021-26, including a report to the Committee on crime trends on sexual assault. In response to some of the recommendations, the Committee established a Northern Beaches Sexual Assault Prevention and Response Working Group, which consulted with the Northern Sydney Sexual Assault Service to determine priority areas for action. Council held an Expressions of Interest for members to a new LGBTQIA+ Working Group and is in the final stages of assessment before establishing this new group.

**Empowering young people and families**

Council led a partnership with several councils in Northern Sydney to engage peak organisation Twenty10 to deliver a Sexual and Gender Diversity webinar in March to around 100 parents, grandparents and carers. The event received positive feedback and the recording is available on Council's website.

Council commenced the 20<sup>th</sup> year of Northern Composure Band Competition receiving 19 entries and two rounds of semi-finals in March, with the final to be held over Youth Week in April 2023.

Council continues to coordinate the Youth Advisory Group and provide support to the student-led Beaches Leadership Team organising the second 'Have Your Say Day' event at Glen St Theatre in May 2023.

The Adolescent and Family Counselling Service provided 170 free client counselling sessions to young people and their families. The service continued to host a monthly social club for young people experiencing social isolation, to build capacity in social skills and relationships, and delivered a two-session program to build the capacity of dads and carers of young people.

**Supporting seniors**

The Seniors' Festival was held from February 1-27 with over 70 programmed activities on offer throughout the Northern Beaches. The Festival included the local band Third Age Jazz Rock Fusion at Meriton Square in Dee Why. It also included two 'Meet Your Local Seniors Groups' Expos, the first was held at Northern Beaches PCYC, Dee Why with 180 Seniors and 30 expo exhibitors, and the second was held at Newport Community Centre with 100 seniors and 20 expo tables. The expos included targeted presentations on accessing aged care, aged care reform, and making the most of your GP visits.

Meals on Wheels delivered over 4,900 meals to older people in the community, enabling them to live at home for longer and preventing social isolation. This included weekly community lunches at Manly Seniors Centre, monthly social BBQs in Seaforth and monthly social outings fostering connection and promoting inclusion. A full bus of clients enjoyed a social outing to the Premiers Concert at Darling Harbour in February.

**Valuing our volunteers**

Volunteers were active in all programs across Council and continue delivering valued services to our community.

The Australia Day Awards program 2023 concluded with an event in January to recognise the outstanding contribution of 15 incredible volunteers making the Northern Beaches a better place for so many people.

Community Arts and Culture - Performance measures		Target	September quarter	December quarter	March quarter
Volunteers who actively participate in ongoing programs across Council		650	523*	544*	660
Community centre bookings	Q1: 9,270 Q2: 8,450 Q3: 7,500 Q4: 9,000		9,119**	8,585	8,390
No. Meals services		4,500	4,674	4,748	5,067
- Workload measures					
No. information and referral enquiries		-	75	65	106

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

**Notes on results:**

\* Impacted by persistent wet weather reducing volunteer activities

\*\* A fall in demand due to COVID has endured. This year 43 regular hirers have cancelled their bookings, and a further 20 hirers have reduced their booked hours.

## OPERATIONAL PROJECTS

**Key:** ✓ Complete 🔄 Progressing ! Behind schedule ✗ Not proceeding



**Deliver the performance space at Mona Vale public school with the State Government - Executive Manager Community, Arts & Culture**

Construction is nearly complete, with the building due for handover in mid-April 2023.



**Plan for an integrated community and cultural hub at Mona Vale - Executive Manager Community, Arts & Culture**

Project is progressing.



**Implement Gatekeeper training program for suicide prevention - Executive Manager Community, Arts & Culture**

891 community members have completed training. Funding will cease on 30 June 2023.



**Implement the Coast Walk Public Art Strategic Plan - Executive Manager Community, Arts & Culture**

Completed projects include the Aboriginal Art and Storytelling Project and art at the Long

Reef Surf Club. Delays have been experienced on some projects as they have been put on hold following community feedback and further design modifications.

Projects in the planning stage include Collaroy, Newport, and McKillop Park at Freshwater.



**Implement Better Together 2040 Social Sustainability Strategy and develop supporting action plans to address community priorities - Executive Manager Community, Arts & Culture**

Work progressing, activity across the January to March quarter focused on public exhibition of the Youth Voice Action Plan, planning and initiating stakeholder engagement for the development of the Multicultural Inclusion Plan, and finalising the Wellbeing Outcomes Framework.



**Develop a mental health discussion paper - Executive Manager Community, Arts & Culture**

This project will not be proceeding, as mental health challenges are being addressed by other significant work already undertaken by Council, and in partnership with other organisations.



**Develop Youth Voice – shaping the beaches' future - Executive Manager Community, Arts & Culture**

The final Youth Voice Action Plan 2028 will be taken to the April Council meeting for consideration.



**Develop a Multicultural Access and Equity Plan - Executive Manager Community, Arts & Culture**

The project has progressed and is on track. Stakeholder engagement is underway.



**Implement actions from the Disability Inclusion Action Plan - Executive Manager Community, Arts & Culture**

The project is underway.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### Artworks



**Gallery Artwork Purchases - Executive Manager Community, Arts & Culture**

Works complete in 2021/22. Final payment made in 2022/23.



**Theo Batten Bequest purchases - Executive Manager Community, Arts & Culture**

Works are in planning stage.



### Community Centre Improvements



#### **Warriewood Valley Community Centre new works - Executive Manager Capital Projects**

Some delays as further reviews were required before releasing the tender to the market. Tenders were received in March, and it is expected that the outcome of the tender process will be reported to the May Council meeting.



#### **Community buildings works program - Executive Manager Property**

This program of work is allocated to community buildings projects. In this financial year, the projects include the playground upgrade works at the Harbord Literary Institute. Key stakeholders have indicated that the preferred timeframe for the works is in the period from December 2023 to January 2024 to minimise the impact on the users.

This program also funds the works at the Glen Street Theatre to replace the air-conditioning ductwork in the auditorium (Stage 2 air-conditioning upgrade works tender due for release on 1 May 2023) and remediation works to the Ted Blackwood Community Centre building.



#### **Community centres minor works program - Executive Manager Property**

This program of works includes minor renewal works to community centre buildings. The final project in this program of works is the structural rectification and other minor internal works to upgrade finishes and lighting at Ted Blackwood Community Centre, noting that part of the funding is proposed to be covered by the Community Building Works Program.

Other works already completed include the replacement of the storeroom roof at Manly Art Gallery and Museum and the lift roof at Tramshed Arts and Community Centre.

### Cultural Improvements



#### **Coast walk - art trail - Executive Manager Community, Arts & Culture**

Program of works is progressing, with planning continuing for 2023 projects. McKillop Park artwork has moved to the next stage following consultation although behind schedule.



#### **Coast Walk Aboriginal art and signage - Executive Manager Community, Arts & Culture**

This project was successfully launched on 4 August 2022. New site signage is currently being updated.



#### **Glen Street Theatre renewal works - Executive Manager Property**

This program includes funds for minor renewal works and equipment renewal at Glen Street Theatre.



#### **Creative Arts Space - Mona Vale design works - Executive Manager Property**

Consultants have been appointed to advise on options for changes to the Mona Vale Admin building and Mona Vale Memorial Hall to better meet the needs of the arts community in the northern part of the northern beaches.

A final report will be delivered this financial year.

## FINANCIALS - Community, Arts and Culture Service

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	2,656	3,082	(426)	4,277	4,109	3,656
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	603	626	(23)	842	818	886
Grants and Contributions - Operating Purposes	1,707	1,419	288	1,908	2,071	2,046
Other Income	32	31	0	42	42	42
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>4,998</b>	<b>5,158</b>	<b>(161)</b>	<b>7,068</b>	<b>7,039</b>	<b>6,629</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(5,028)	(5,192)	164	(7,174)	(7,114)	(6,912)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(1,746)	(2,468)	721	(3,459)	(3,339)	(3,086)
Depreciation and Amortisation	(474)	(474)	-	(632)	(632)	(632)
Other Expenses	(1,600)	(1,273)	(327)	(1,594)	(1,749)	(1,749)
Internal Charges	(39)	(32)	(7)	(44)	(47)	(47)
Overhead Allocation	(643)	(643)	-	(858)	(858)	(858)
<b>Total Expenses from Operations</b>	<b>(9,531)</b>	<b>(10,081)</b>	<b>551</b>	<b>(13,761)</b>	<b>(13,738)</b>	<b>(13,284)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(4,533)</b>	<b>(4,923)</b>	<b>390</b>	<b>(6,693)</b>	<b>(6,699)</b>	<b>(6,654)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	33	23	10	-	23	33
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(4,501)</b>	<b>(4,901)</b>	<b>400</b>	<b>(6,693)</b>	<b>(6,677)</b>	<b>(6,622)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	5,082	5,082	-	6,606	6,606	6,606

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$4.5)m is lower than forecast by \$0.4m at the end of the quarter.

Total Income from Operations of \$5.0m is lower than forecast by (\$0.2)m.

User Charges and Fees are lower by (\$0.4)m as a result of lower revenue from Glen Street Theatre operations and lower utilisation of the Community Centre spaces due to higher than average cancellations from regular hirers.

Grants and Contributions for Operating Purposes are higher by \$0.3m as a result of timing differences associated with the drawdown of Stronger Communities funding for the Mona Vale Public School Performance Space project.

Total Expenses from Operations of (\$9.5)m are lower than forecast by \$0.6m.

Employee Benefits and Oncosts are lower by \$0.2m as a result of vacancies within the Service offsetting an increase in the Employee Leave Entitlement provision due to factors including higher forecast future pay increases. As income at Glen Street Theatre is linked directly to employee costs, the reduction in hirer income has resulted to a reduction in employee costs in this area.

Materials and Services are lower by \$0.7m as a result of lower expenditure on performance fees/royalty payments, contract services in Aged and Disability and Youth Services and Merger Savings Funded works, advertising, stationery and printing costs and timing differences associated with Public Art and Arts and Culture projects.

Other Expenses are higher by (\$0.3)m as a result of timing differences associated with Grants and Subsidy payments for the Mona Vale Public School Performance Space project.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease to (\$6.7)m principally due to reduced Employee costs across the Service and Materials and Services costs largely in Glen Street Theatre and Youth Services offsetting reduced Fee Income and Other Revenue from the Glen Street Theatre and community centre operations.

## Children's Services

### HIGHLIGHTS

#### Supporting families

Family Day Care have received a final report from the Assessment and Rating visit held in January which has resulted in an Exceeding rating against the National Quality Framework.

Early Learning services have welcomed a large percentage of new families into their centres over the past few months, with all educators working in partnership with families in the setting of goals for children which will link with the documentation completed over the year.

The Family Day Care service has registered five new educators with the scheme, providing greater options for children and families in the local government area.

Brookvale Children's Centre, Roundhouse Children's Centre and Manly Community Pre-school Educators have attended training in preparation for supporting children with additional inclusion needs in the learning environment.

#### Community connections

Narrabeen Children's Centre has continued to receive donations including plants for the outdoor environment, bread tags and donations to the Street Library from the local community. A bench was added to the Street Library area so that community borrowers can sit and browse the books in comfort.

The Vacation Care team has met with additional needs schools, teachers, educators, specialists, and families to strengthen relationships with our customers and the local community. We have sought their expertise, engaged in exchanges around best inclusion practices, and shared resources with all pertinent parties to ensure the best service possible for all stakeholders.

Belrose Children's Centre has continued its relationship with Kimbriki Resource Recovery Centre this year after receiving a grant to ensure the continued visits to Belrose Children's Centre. The Children and Educators are actively involved in composting and taking care of their worm farm.

Belrose, Brookvale, Dee Why, Narrabeen, North Harbour and Harbour View Children's Centres were the recipients of a Quality and Participation Grants Program provided by the NSW Education Department. The funds received will be used at each centre to create spaces to support the inclusion needs of children and families.

#### Amazing Educators

The Trainee at Harbour View Children's Centre has been nominated for the Belrose Rotary Award for outstanding service in her role as educator at Harbour View Children's Centre. This nomination has been made by Hunter Valley Training Company and supported by Northern Beaches Council.

The Director of North Harbour Children's Centre is participating in a 12-month study, through the University of NSW, on the emotional labour and wellbeing of educators.

The Family Day Care service is taking part in the Early Start Pilot Study (University of Wollongong) testing an online support tool for Family Day Care Services and educators to improve nutrition and physical activity practices.

Performance measures – Children's Services	Target	September quarter	December quarter	March quarter
No. children attending Long Day Care programs	700	762	864	714
No. children attending Family Day Care programs	380	317*	325*	336*
No. children attending Preschool programs	100	199	208	207
No. children attending Vacation Care programs	Q1,2,4: 350 Q3: 525	433	421	709

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

**Notes on results:**

\* The number of educators supporting the service reduced during COVID as Public Health Orders required all household members to be vaccinated. Since Health Orders were relaxed, educator numbers have not yet recovered, and several others are also closed due to taking leave.

## OPERATIONAL PROJECTS

**Key:** ✓ Complete 🔄 Progressing ! Behind schedule



### Implement the Children's Services Strategy - Executive Manager Early Learning and Customer Services

1. Deliver a program collaboratively with one centre and one elder care service and report on the outcomes for community connections.

There is an ongoing relationship established between Cromer Vacation Care and Dee Why Gardens Retirement Village with the children scheduled to make friendship bracelets and decorate cards to give to the residents during the autumn school holidays. North Harbour Vacation Care has also scheduled to decorate cookies and deliver them to the residents at Bupa Aged Care in Seaforth during the autumn school holidays. Harbour View Children's Centre has also made connections with Bupa Aged Care in Seaforth with plans for the children in the pre-school room to visit the residents in the coming months. Narrabeen Children's Centre Director attended an intergenerational conference to enhance understanding on different ways to connect within the community.

2. Develop a business case for a new Council-run centre in the upper Northern Beaches and/or Frenchs Forest.

This is being explored for future opportunities.

3. Facilitate efficient and effective recruitment and onboarding processes to ensure the seamless delivery of high-quality service. Review and refine employment policies to strengthen the delivery of accessible and integrated services for families.

The Manager Early Learning Centres continues to work with marketing/communications and HR to refine the recruitment and onboarding process as well as ensuring that our employment policies support our model of service delivery. A change to the medical check requirements supported by the Chief Executive Team has enabled a smoother transition for new employees.

4. Empower and support educators to feel confident in articulating Council's early learning approach and the importance of early learning.

Council's Children's Services' early learning approach is embedded in our policies, procedures and practices. Staff discussions about our early learning approach and the importance of early learning take place at monthly service team meetings, management team meetings, policy review meetings and daily in the services. Continuous learning is encouraged for all educators via training aligned with our service philosophies that support our early learning approach. A poster articulating this learning approach has been produced in consultation with the marketing and communications team along with other reference materials to support the educators in articulating our early learning approach, these have been distributed to the early learning centres for display and reference.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### Childcare Buildings



#### Children's centres works program - Executive Manager Property

This project sees the renewal of Council owned and operated Children's Centres.

Project funds allocated towards upgrades at North Harbour have been diverted to priority works at the site including drainage and lift replacement.

Urgent works to renew playground surfaces have been delivered under this year's program at Dee Why Children's Centre. Works were completed in July 2022. Further works to renew outdoor play areas at the centre are planned and will be delivered by this program.

## FINANCIALS - Children's Services

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	9,864	10,119	(256)	14,021	13,999	13,576
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	16	3	13	4	4	4
Grants and Contributions - Operating Purposes	2,146	1,621	525	2,126	2,126	2,494
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>12,026</b>	<b>11,744</b>	<b>283</b>	<b>16,151</b>	<b>16,128</b>	<b>16,073</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(10,066)	(9,152)	(913)	(12,503)	(12,485)	(13,131)
Borrowing Costs	(3)	(5)	2	(7)	(7)	(7)
Materials and Services	(1,007)	(1,704)	697	(2,237)	(2,250)	(1,549)
Depreciation and Amortisation	(32)	(45)	13	(59)	(59)	(59)
Other Expenses	-	-	-	-	-	-
Internal Charges	(374)	(402)	28	(538)	(536)	(536)
Overhead Allocation	(588)	(588)	-	(785)	(785)	(785)
<b>Total Expenses from Operations</b>	<b>(12,070)</b>	<b>(11,897)</b>	<b>(173)</b>	<b>(16,128)</b>	<b>(16,120)</b>	<b>(16,065)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(44)</b>	<b>(153)</b>	<b>109</b>	<b>22</b>	<b>8</b>	<b>8</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	58	11	47	-	100	58
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>14</b>	<b>(142)</b>	<b>156</b>	<b>22</b>	<b>108</b>	<b>66</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	-	-	-	-	-	-

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$0.0)m is lower than forecast by \$0.1m at the end of the quarter.

Total Income from Operations of \$12.0m is higher than forecast by \$0.3m.

User Charges and Fees are lower by (\$0.3)m as a result of receipt of Start Strong grant funding for the first three quarters of the year being received in January which lowers the expected fee income by families for long day care centres and a combination of lower year to date utilisation at Family Day Care and Vacation Care.

Grants and Contributions for Operating Purposes are higher by \$0.5m as a result of increased Start Strong funding to offset the fee paid by families and preschool funding received.

Total Expenses from Operations of (\$12.1)m are higher than forecast by (\$0.2)m.

Employee Benefits and Oncosts are higher by (\$0.9)m as a result of higher casual salaries due to unavailability of Agency staff and an increase in the Employee Leave Entitlement provision due to factors including higher forecast future pay increases.

Materials and Services are lower by \$0.7m as a result of lower than anticipated spending on Agency Personnel and Child Care Supplies, timing of rent for Dee Why being paid and lower spending on excursions and incursions for Vacation Care.

**Annual Forecast**

For the full financial year the Total Surplus from Operations is forecast to remain unchanged at \$0.1m. Reductions in income have been offset by reductions in expenditure. Capital grants have been moved from the Children's Centres Works Program to the Childcare Playground Renewal Program within the Parks and Recreation Service.



## Library Services

### HIGHLIGHTS

#### Valued social institutions

With more than 186,800 visits to our public libraries over the quarter, our library services are one of our most valued social institutions in the Northern Beaches. At end March 2023, there were more than 66,000 active members of our library service who regularly borrow items, attend programs and events, volunteer or browse our local history portal 'History Hub'.

524 of our community members receive a tailored home library service, with our volunteers delivering more than 6,500 items this quarter, providing valuable recreational and education material to those in our community unable to visit our libraries.

The library has ensured contemporary, popular collections are available, in both print and digital platforms, with over 237,000 physical loans and over 85,700 e loans from our service in the last three months.

#### Creative and connected communities

The library provided a varied programming and events calendar including supporting Council wide programming for World Pride and Seniors Festival. Booked-out events included several local history talks, recommencement of Family History Fridays and Cryptic Crosswords. Library services continued to provide our ever-popular school holiday programs, story times and the launch of the biennial Artists' Book Award with entries from around the globe. This quarter more than 5,733 members of our community attended a program with 450 program sessions or events on offer.

In response to Council resolution, a trial partnership with Early Ed Cubby Toy House Library is in development, to commence a 12-month trial of toy library facilities in the library space.

#### Digital inclusion

Our digital library services continue to play a key role in supporting our community, with more than 85,700 loans of our digital collection occurring in the quarter.

The Northern Beaches Library app continues to remain popular with more than 62,000 visits in the last three months. The library app allows access our libraries anywhere and at any time.

Our local studies team continues to focus on the preservation of our rich collections, with 346 items digitised this quarter and a total 28,710 items accessible on History Hub. An online portal, History Hub provides instant access to photographs, videos and oral histories and has received more than 10,564 users in the quarter.

#### Improved spaces and places

On 16 March 2023, Forestville Library officially launched 24/7 access to the library as a permanent ongoing service. A valued and strongly supported community service, the Forestville community accessed Forestville 24/7 1,818 times in this quarter and 776 members of the Forestville library community have signed up for 24/7 access, representing 11% of local active members.

Glen Street Library has undergone a minor re-organisation, freeing up space for growing story time sessions and HSC study support. Collections have been aligned with user experience providing improved browsing opportunities.

Performance measures – Library Services	Target	September quarter	December quarter	March quarter
No. Home Library customers	525	522*	515*	525
No. library programs and activities	400	389**	437	450
No. of physical visits to libraries	175,000	217,991	185,622	186,800

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

**Notes on results:**

\* Numbers are constrained by the loss of elderly clients and those that leave the LGA.

\*\* The number of programs and activities were building back up to pre-COVID levels.

## OPERATIONAL PROJECTS

**Key:** ✓ Complete 🔄 Progressing ! Behind schedule



### Develop a Library Strategy - Executive Manager Library Services

Final draft complete. Approval process underway.



### Review and implement opportunities for 24/7 access to the physical library space - Executive Manager Library Services

Public launch as ongoing permanent service completed at Forestville Library.



### Achieve dementia friendly accreditation across appropriate library services - Executive Manager Library Services

Council has received accreditation of "working towards being a Dementia Friendly organisation". Moving forward, Council will now conduct annual action plans.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### Library Upgrades



#### **Mona Vale Library - upgrades and new works - Executive Manager Property**

The project has been on hold pending the outcome of the investigation into the whole of the amin building/library/community hall site. Some minor changes are now proposed.



#### **Library book stock - Executive Manager Library Services**

Works completed.



#### **Library buildings works program - Executive Manager Property**

This program sees minor works at library buildings.

This year additional funds are being targeted towards roof membrane upgrade at Dee Why. This will happen towards the end of the financial year using additional funds to be allocated to the works.

### Community Space and Learning



#### **Library local priority grant purchases - Executive Manager Library Services**

Several minor projects were completed, including clean-ups at Dee Why and Glen Street libraries, and minor refurbishment in the children's area at Forestville Library.

Additional planning includes an inclusive toilet upgrade at Forestville, which is expected to be installed next financial year.



#### **Library books replacement - Executive Manager Library Services**

Of the physical items received, Adult Fiction comprised 49% of stock, Adult Non-Fiction 19%, Junior items 23.5% and DVDs 5%. The remaining 3.5% of stock received was Young Adult and Audio-Visual items.

## FINANCIALS - Library Services

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	133	112	22	151	133	133
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	98	78	20	92	110	120
Grants and Contributions - Operating Purposes	796	799	(4)	799	799	799
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>1,027</b>	<b>989</b>	<b>38</b>	<b>1,043</b>	<b>1,043</b>	<b>1,053</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(5,485)	(5,707)	222	(7,800)	(7,800)	(7,669)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(864)	(928)	65	(1,174)	(1,285)	(1,255)
Depreciation and Amortisation	(1,367)	(1,367)	-	(1,823)	(1,823)	(1,823)
Other Expenses	(91)	(91)	-	(118)	(118)	(118)
Internal Charges	(59)	(62)	3	(96)	(84)	(84)
Overhead Allocation	(790)	(790)	-	(1,054)	(1,054)	(1,054)
<b>Total Expenses from Operations</b>	<b>(8,655)</b>	<b>(8,945)</b>	<b>289</b>	<b>(12,064)</b>	<b>(12,164)</b>	<b>(12,003)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(7,628)</b>	<b>(7,956)</b>	<b>327</b>	<b>(11,022)</b>	<b>(11,122)</b>	<b>(10,950)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	72	111	(39)	162	111	111
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(7,556)</b>	<b>(7,845)</b>	<b>289</b>	<b>(10,859)</b>	<b>(11,011)</b>	<b>(10,840)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	7,795	7,795	-	11,022	11,022	11,022

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$7.6)m is lower than forecast by \$0.3m at the end of the quarter.

Total Income from Operations of \$1.0m is higher than forecast due to increased venue hire of rooms and income from overdue library books.

Total Expenses from Operations of (\$8.7)m are lower than forecast by \$0.3m.

Employee Benefits and Oncosts are lower by \$0.2m as a result of vacant positions throughout the service.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease by \$0.2m to (\$11.0)m principally due to higher than anticipated vacancy levels and lower reliance on Agency staff.

## Strategic Land Use Planning

### HIGHLIGHTS

#### Frenchs Forest Contribution Plan

The Frenchs Forest Contribution Plan is still under review by the Independent Pricing and Regulatory Tribunal. Additional information has been completed by Council in response to IPART's request.

#### Manly Place Plan

The My Place: Manly Place Plan is progressing well. The consultants have completed Revision B of the place plan and are now working on Revision C of the document after a detailed review by staff and relevant business units within Council. The indicative concept designs for Key Places around Manly are also being refined for inclusion in the final draft version of the document.

The Community Engagement Plan has been completed and outlines the consultation activities that will be undertaken during the exhibition period of the My Place: Manly Place Plan.

#### Northern Beaches Local Environmental Plan

Following the completion of the Conservation Zones Review exhibition, Council completed a Submissions Summary report, redacted 950 submissions, and uploaded them to Council's website.

Council is considering amendments to the Conservation Zones methodology to address the submissions received and will schedule site inspections mid-2023 where there remains a dispute about the mapping of environmental or hazards criteria e.g. location of streams or vegetation. Council has commenced fortnightly meetings with the Department of Planning and Environment to discuss the outcomes from the public exhibition and options for amendments the Conservation Zones Review methodology. These meetings will also be used to discuss other key issues to be addressed in the preparation of the new Local Environmental Plan.

#### Brookvale Structure Plan

The Brookvale Structure Plan was exhibited from 1 December 2022 to 28 February 2023. Council is currently reviewing over 300 submissions received during the exhibition. Council will hold further discussions with the Department of Planning and Environment and Transport for NSW about traffic and transport matters and a community engagement report is being prepared and will be reported to Council together with recommendations for proposed next steps in the process.

## OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



### **Develop Place Plans for Mona Vale, Avalon, Manly and other centres on a rolling program - Director Planning & Place**

**Avalon Beach Place Plan** - the Place Plan was formally adopted by Council at the July Ordinary Council Meeting subject to amendments.

**Mona Vale Place Plan** - finalising detailed Traffic Report with Transport Network Team involving rerunning of traffic model. Results will be provided to the lead consultant to review the Place Plan and report to Council.

**Manly Place Plan** - Review of Revision C of Draft My Place: Manly document and Draft QS Report for concept designs is now underway.

- Brief being prepared for commissioning of photographs.
- Brief being prepared for commission of architectural visualisation drawings of the concept designs.
- Map being prepared by Studio - Land use clusters under the Night-Time Employment Strategy.
- Map - Noise Planning Levels - is in SEA following review.



### **Prepare Northern Beaches Local Environmental Plan, Development Control Plan and associated studies - Director Planning & Place**

Progress has been delayed as additional time is required to assess the submissions received on the Conservation Zones Review (950 submissions) and consider whether the methodology for the review should be amended in response to the concerns raised. Council also resolved to do site inspections and undertake further 'ground truthing' where there continues to be a dispute about the mapping of environmental hazards



### **Frenchs Forest precinct planning for a sustainable area with Green Star Communities rating - Director Planning & Place**

Land at Frenchs Forest rezoned and came in on 1 June 2022. The statutory provisions do not provide for the ability or certainty for an application for Green Star Communities rating to be successful.



### **Complete Brookvale Structure Planning and Rezoning - to revitalise Brookvale town centre - Director Planning & Place**

Submissions from the public exhibition period are being collated and reviewed.



### **Ingleside Precinct – work with Department of Planning and Environment on the potential land release - Director Planning & Place**

This project is now closed by NSW Government following its decision on 10 June 2022. The future strategic planning for the Ingleside area is now being considered by Council under the new LEP/DCP project.

## FINANCIALS - Strategic Land Use Planning

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	799	878	(79)	1,172	1,172	1,072
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	2	-	2	-	-	-
Grants and Contributions - Operating Purposes	320	330	(10)	332	332	332
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>1,122</b>	<b>1,209</b>	<b>(87)</b>	<b>1,503</b>	<b>1,503</b>	<b>1,403</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(3,393)	(3,500)	107	(4,783)	(4,783)	(4,692)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(475)	(760)	285	(765)	(970)	(965)
Depreciation and Amortisation	(41)	(41)	-	(55)	(55)	(55)
Other Expenses	(703)	(539)	(164)	(715)	(715)	(715)
Internal Charges	(156)	(156)	-	(213)	(213)	(213)
Overhead Allocation	(322)	(322)	-	(430)	(430)	(430)
<b>Total Expenses from Operations</b>	<b>(5,091)</b>	<b>(5,319)</b>	<b>229</b>	<b>(6,961)</b>	<b>(7,166)</b>	<b>(7,070)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(3,969)</b>	<b>(4,111)</b>	<b>142</b>	<b>(5,457)</b>	<b>(5,662)</b>	<b>(5,666)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(3,969)</b>	<b>(4,111)</b>	<b>142</b>	<b>(5,457)</b>	<b>(5,662)</b>	<b>(5,666)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	3,918	3,918	-	5,044	5,044	5,044



**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$4.0m) is lower than forecast by \$0.1m at the end of the quarter.

Total Income from Operations of \$1.1m is lower than forecast by (\$0.1m).

User Charges and Fees are lower by (\$0.1m) as a result of lower than expected planning fees.

Total Expenses from Operations of (\$5.1m) are lower than forecast by \$0.2m.

Employee Benefits and Oncosts are lower by \$0.1m as a result of vacancies within the service.

Materials and Services are lower by \$0.3m as a result of the timing of land use planning projects.

Other Expenses are higher by (\$0.2m) as the Department of Environment and Planning Levy was paid earlier than anticipated.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to remain (\$5.7m), with reductions in income offset by reductions in expenditure for the reasons noted above.

## Development Assessment

### HIGHLIGHTS

This quarter 311 Development Applications, 133 Modifications of Consent and four Review of Determination Applications were lodged for assessment and 32 Pre-Lodgement meetings were held. Many are also referred to other teams for technical assessment of environmental impact, and infrastructure impacts on stormwater, vehicular access and other considerations.

A number of business improvements were made during the period, two of which include:

- The restructure of Council's Development Application and Modification Lodgement Requirements, to provide better information to applicants surrounding lodgement, as well as more detail on documentation, reports, and plans required.
- An enhancement to Council's Application Search tool to include an additional search function 'advertised development', a page that lists Development and Modification Applications which constitutes advertised development, or are required by legislation to be published on Council's website during the exhibition period.

This quarter the total value of Development Applications approved was over \$225 million. An increase of 20% compared to the same quarter in 2022 where the total value of approved Development Applications was \$187million. This development volume represents approximately 12.5% of the annual economic activity within the Northern Beaches Local Government area.

Performance measures – Development Assessment	Target	September quarter	December quarter	March quarter
Average determination time of 90% of Development applications, modifications and reviews (days)	≤ 75	64	63	74
Outstanding applications, modifications and reviews older than 100 days (since application received)	≤ 20%	23%*	19%	34%*

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* The target was missed due to resourcing constraints during the quarter.

## FINANCIALS - Development Assessment

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	3,083	2,661	422	3,550	3,550	4,030
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>3,083</b>	<b>2,661</b>	<b>422</b>	<b>3,550</b>	<b>3,550</b>	<b>4,030</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(4,125)	(4,090)	(35)	(5,589)	(5,589)	(5,659)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(469)	(436)	(33)	(584)	(662)	(582)
Depreciation and Amortisation	(60)	(60)	-	(80)	(80)	(80)
Other Expenses	-	-	-	-	-	-
Internal Charges	(137)	(137)	-	(187)	(187)	(187)
Overhead Allocation	(513)	(513)	-	(685)	(685)	(685)
<b>Total Expenses from Operations</b>	<b>(5,304)</b>	<b>(5,236)</b>	<b>(68)</b>	<b>(7,124)</b>	<b>(7,203)</b>	<b>(7,192)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(2,220)</b>	<b>(2,575)</b>	<b>354</b>	<b>(3,574)</b>	<b>(3,653)</b>	<b>(3,162)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(2,220)</b>	<b>(2,575)</b>	<b>354</b>	<b>(3,574)</b>	<b>(3,653)</b>	<b>(3,162)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	2,576	2,576	-	3,574	3,574	3,574

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$2.2m) is lower than forecast by \$0.4m at the end of the quarter.

Total Income from Operations of \$3.1m is higher than forecast by \$0.4m.

User Charges and Fees are higher by \$0.4m as a number of development applications were received with high construction values.

Total Expenses from Operations of (\$5.3m) are higher than forecast by (\$0.1m).

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease by \$0.5m to (\$3.2m) principally due to greater Development Applications income.

## Environmental Compliance

### HIGHLIGHTS

Council's arbovirus surveillance program (mosquito-borne disease surveillance) continues through 2023. The mosquito population during this quarter has predominantly been low with a small increase in numbers following the wet weather at the end of February. There have been zero arbovirus detections.

Implementation of the RSPCA's Keeping Cats Safe at Home project is ongoing. A program to encourage the desexing of cats at a discounted rate is currently under development.

A targeted program to address unregistered companion animals has led to an increase in registrations being completed as per legislative requirements, and ensuring correct ownership information is captured on the Companion Animal Registry.

Targeted proactive dog patrols at Curl Curl Beach are resulting in improved compliance.

Engagement with local retailers at Mona Vale has resulted in a significant improvement with management of trolleys in public spaces.

Performance measures – Environmental Compliance	Target	September quarter	December quarter	March quarter
All mandatory food inspections completed	100%	100%	48%*	100%

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* Impacted by resourcing constraints due to vacancies and extended leave. Staff recruitment and onboarding continues

### OPERATIONAL PROJECTS

**Key:** ✓ Complete 🔄 Progressing ! Behind schedule



#### **Review environmental compliance tools and procedures to improve customer experience - Executive Manager Environmental Compliance**

Council continues to partner with the RSPCA in the Keeping Cats Safe at Home program. The program aims to promote responsible animal ownership, for animal welfare and protection of wildlife.

Online payment facilities are working well for Building Information Certificates, Comply and Development Certificates, Construction Certificates and appointment of Principal Certifiers. This allows applicants to pay online, removing unnecessary delays to customers for processing applications.

## FINANCIALS - Environmental Compliance

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	1,473	1,669	(196)	2,433	2,278	2,128
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	4,372	5,489	(1,117)	8,200	7,535	6,015
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>5,845</b>	<b>7,158</b>	<b>(1,313)</b>	<b>10,633</b>	<b>9,813</b>	<b>8,143</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(7,144)	(7,096)	(48)	(9,942)	(9,713)	(9,751)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(1,099)	(1,125)	26	(1,742)	(1,478)	(1,588)
Depreciation and Amortisation	(116)	(116)	-	(155)	(155)	(155)
Other Expenses	(13)	(0)	(13)	(2)	(2)	(2)
Internal Charges	(527)	(529)	2	(723)	(723)	(758)
Overhead Allocation	(908)	(908)	-	(1,211)	(1,211)	(1,211)
<b>Total Expenses from Operations</b>	<b>(9,807)</b>	<b>(9,774)</b>	<b>(33)</b>	<b>(13,773)</b>	<b>(13,281)</b>	<b>(13,464)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(3,962)</b>	<b>(2,616)</b>	<b>(1,346)</b>	<b>(3,140)</b>	<b>(3,468)</b>	<b>(5,321)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(3,962)</b>	<b>(2,616)</b>	<b>(1,346)</b>	<b>(3,140)</b>	<b>(3,468)</b>	<b>(5,321)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	2,171	2,171	-	3,140	3,140	3,140

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$4.0m) is higher than forecast by (\$1.3m) at the end of the quarter.

Total Income from Operations of \$5.8m is lower than forecast by (\$1.3m).

User Charges and Fees are lower by (\$0.2m) as a result of lower Environmental Health and Building Control fee income.

Other Revenues are lower by (\$1.1m) as a result of Parking and Other Fines income.

Total Expenses from Operations of (\$9.8m) are higher than forecast by (\$0.0m).

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to increase by (\$1.9m) to (\$5.3m) principally due to a reduction in Parking Fines income.

## Parks and Recreation

### HIGHLIGHTS

#### Beach Safety and Management

As well as the continuation of the great summer weather, especially the very warm period in March, the Beaches were host to many large events especially along the Manly stretch. This included over 6,000 people for the Sun Run; 4,500 people for the Cole Classic swim and 15,000 people over the two weeks of the NSW State Surf Lifesaving titles. Our beaches continue to receive many visitors especially from outside the LGA, keeping both lifeguards and the volunteer lifesavers busy.

The following statistics were recorded for the quarter:

- 3.9 million visitors
- 582 rescues
- 1,510 first aid actions
- 107,000 preventative actions.

#### Managing Urban Trees

There were 1,456 requests received from the community regarding trees on public land, 26 were the result of storm events.

258 trees were planted across the Northern Beaches as part of our ongoing public open space tree planting program.

Tree Services received and processed 93 new private tree applications to remove or prune trees. This quarter there were 64 applications approved for removal, and 30 approved for pruning. There were 20 applications refused and 77 applications recommended for a tree replacement.

#### Upgrading Parks, Trails, Foreshores and Playgrounds

- The works for the renewal of the seawall at Snapperman's Beach has been completed.
- Official opening of new Wyatt Avenue Bike Park in Belrose was held on 31 January 2023.
- Playground renewal works were completed at Anana Reserve Elanora.
- Planned civil and landscaping works at North Curl Curl Community Centre are now complete.
- Upgrades to Jacka Park have been completed culminating with the unveiling of the Queen Elizabeth II commemorative tree by her Excellency the Honourable Governor of New South Wales, Margaret Beazley.

#### Enhancing and Managing our Sports facilities

Council managed the seasonal changeover from the summer to the winter period and both the fields and sporting groups were ready for the start of the winter season in April.

A range of works were undertaken to improve the quality and safety of our sports fields and recreation areas including:

- Completed installation of sportsfield lighting at Passmore Reserve
- Installed drainage systems on Frank Grey Oval Kitchener Park 1 and 3 and Beverley Job Park main field area



- Completed field renovations at Beverly Job Reserve Narraweena, Cromer Park, Newport Oval, Kitchener Park Mona Vale, Hews Parade and Careel Bay Playing Fields Avalon.

### Commercial Centres

There have been ongoing pavement repairs and infrastructure maintenance in commercial centres. Some of the major areas were at Mona Vale, Avalon, Manly Corso and nearby Market Lane.

Parks and Recreation - Performance measures	Target	September quarter	December quarter	March quarter
Rockpools cleaned weekly during summer season and every two weeks outside of summer – subject to tidal conditions	95%	90%*	99%	99%
Sportsfields mowed weekly in summer playing season and monthly in winter – subject to weather conditions	95%	90%**	100%	100%
<b>- Workload measures</b>				
Number of preventative actions by professional lifeguards on patrolled beaches†	-	4,852	102,500	107,000

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* Storms, big ocean swells and persistent wet weather prevented some scheduled maintenance.

\*\* Persistent wet weather prevented some scheduled mowing.

† Preventative actions are highly seasonal and reflect the increase in beach visitors.

## OPERATIONAL PROJECTS

**Key:** ✓ Complete 🔄 Progressing ! Behind schedule

### OPERATIONAL PROJECTS



**Develop an 'Iconic Tree Register' for trees on public land - Executive Manager Parks & Recreation**

The digital web page has been constructed in draft format for testing.



**Facilitate implementation of the Open Space and Recreation Strategy and Action Plan - Executive Manager Parks & Recreation**

Project Briefs have been prepared and submitted for key actions from the adopted Strategy for consideration through the 2023 to 2027 budget process.



#### **Development of the Indoor Sport and Recreation Strategic Plan - Executive Manager Parks & Recreation**

This project is to be undertaken across the 2022/23 and 2023/24 financial years. In this period no progress was made due to other priority projects.



#### **Implement the Sportsground Strategy - Executive Manager Parks & Recreation**

Work is progressing well on the implementation of the Sportsground Strategy.

The installation of irrigation at Cromer High Council has been completed. A Development Application for the installation of lighting at this sportsground has been lodged.

Council has started preparing the required documentation to undertake community engagement and to lodge a Development Application for sportsfield lighting at Freshwater High.

Community engagement is expected to commence in mid-2023.

### **CAPITAL PROJECTS**

**Key:**  Complete  Progressing  Behind schedule  Not proceeding

#### **Reserves and Parks Improvements**



#### **North Curl Curl Youth Facility - Executive Manager Parks & Recreation**

All planned works at North Curl Curl Community Centre have been completed.



#### **Freshwater Beach Masterplan implementation - Executive Manager Parks & Recreation**

Delays in the detailed design of the project have delayed procurement of construction contractors for the playground. Construction over winter 2023 is no longer possible and is rescheduled to winter 2024. The focus during 2023 is now the construction of pathways to improve access and safety.



#### **Wyatt Avenue open space - Executive Manager Parks & Recreation**

The Bike Park was opened on 30 January 2023.



#### **McKillop Park boardwalk - Executive Manager Parks & Recreation**

The tender package will be finalised in early 2023 and released to the market in April 2023. Construction works are expected to commence in spring 2023.



#### **Manly Dam Boardwalk - Executive Manager Parks & Recreation**

Behind schedule due to the need to tender the project to the market a second time. The recommendation from the new tender process was considered at the February Council meeting and negotiations with a preferred contractor are ongoing.



#### **Ivanhoe Park Masterplan Implementation - Executive Manager Parks & Recreation**

The reconstruction of the heritage bridge has been completed. The responses to the request for quotation to replace the fence along Ivanhoe Park frontage exceeded budget and have delayed progress. The scope will focus on Sydney Road and Merret Gate entry with timing of installation to be confirmed in April 2023.



#### **Lynne Czinner Park, Warriewood - Executive Manager Parks & Recreation**

The project is currently behind schedule as detailed design took longer than anticipated. The tender for construction is expected to go to market in April and construction is likely to commence in spring 2023.



#### **Lionel Watts fitness space - Executive Manager Parks & Recreation**

A contract has been awarded for the design and construction of the fitness equipment with work on site to commence in April 2023.



#### **Forestville War Memorial playing fields fitness station - Executive Manager Parks & Recreation**

A contract has been awarded for the design and construction of the fitness equipment with work on-site to commence in April 2023.



#### **Oxford Falls Bushland Reserve - Executive Manager Parks & Recreation**

Due to concerns raised by the community regarding water management and land stability, Council has agreed not to proceed with project works.



#### **Reserves renewal program - Executive Manager Parks & Recreation**

Council has appointed a contractor for the renewal of the Tyagarah Reserve bridge in Cromer with work planned to commence in 2023. The Program is financially behind schedule as no payment claims for the Tyagarah bridge renewal have been made by the contractor as they have not met schedule with finalising the design.

### **Sportsgrounds Improvements**



#### **Connecting all through play - Active Play - Executive Manager Parks & Recreation**

Lighting works have been completed and users notified of their operational status.



#### **Sports Club Capital Assistance Program - Executive Manager Parks & Recreation**

2022/23 Grants Program - the Manly Warringah District Cricket Club's request for an extension to complete their Seaforth Oval project to 31 December 2023 was approved and consent was provided to the Beacon Hill Football Club and the Forest Hills Pony Club to commence works on their projects.



#### **Sportsfield renewal program - Executive Manager Parks & Recreation**

Drainage works at Kitchener Park Mona Vale, Frank Grey Reserve Curl Curl and Beverly Job Park Narrabeena have been completed. Work has commenced on the lighting renewal project at Kitchener Park Mona Vale. Procurement is in progress for the lighting renewal project at Seaforth Oval.

### **Foreshore and Building improvements**



#### **Mona Vale Surf Life Saving Club - new building works - Executive Manager Property**

Works complete in 2021/22. Final payment made in 2022/23.

#### **Long Reef Surf Life Saving Club - new building works - Executive Manager Property**

This project is for construction of a new surf life saving club, public amenities, café and community storage at Long Reef beach. The project design was finalised in late 2020 working with Long Reef Surf Life Saving Club (LRSLS) and the architects appointed.



Contracts for the construction works were executed in early 2021. An Occupation Certificate was issued on 20 January 2023 and Practical Completion achieved on 24 January 2023. The new building was launched in February 2023. Temporary facilities and the temporary club house will be removed once the club has relocated.



#### **Manly Life Saving Club design works - Executive Manager Property**

In consultation with the community and stakeholders, this project will create a design for the refurbishment/replacement of Manly Life Saving Club and associated community facilities.

Following a two-stage process, Terroir has been appointed as the architect for the project.

A public consultation event has been held at the club, an on-line consultation via YourSay closed towards the end of January 2023 and a report has been published.



#### **Little Manly Beach masterplan implementation - Executive Manager Parks & Recreation**

Planning is progressing on the demolition of 40 Stuart Street however potential for Aboriginal heritage requirements will likely delay commencement of works until the new financial year.



#### **Mona Vale Beach upgrade - Executive Manager Parks & Recreation**

Major works have been completed at Mona Vale beach. Minor outstanding operational works will be completed in 2022/23.



#### **Manly Dam mountain bike trail upgrade - Executive Manager Parks & Recreation**

A trail audit has been completed and a Design Review Committee has been formed to prioritise works to be undertaken in the 2023/24 financial year. The Review of Environmental Factors for the Manning Street trail realignment is currently being reviewed.



#### **Warriewood Beach foreshore upgrades - Executive Manager Parks & Recreation**

Behind schedule due to significant delays by a design consultant for Stage 1 of the foreshore upgrade. Stage 1 works are expected to commence in mid-2023.



#### **Foreshores renewal program - Executive Manager Parks & Recreation**

The works for the renewal of the seawall at Snapperman's Beach have been completed and it will be reopened to the public following turf establishment at the end of March 2023. Work on Shelly Beach renewal has been deferred due to conflicts with construction of Shelly Beach Amenities renewal, with expected delivery in winter 2024. Work has commenced on the design of the replacement bridge and boardwalk at Long Reef Beach to be delivered in the winter of 2024. The tender for reconstruction of the access road through Wellings Reserve Balgowlah has been issued to the market with construction anticipated to commence in May 2023.



#### **Rockpool renewal program - Executive Manager Parks & Recreation**

The design services contract had been awarded for the renewal of Mona Vale Beach, Whale Beach and Bilgola Rockpools.

A detailed condition assessment has commenced on Mona Vale Rockpool with design details to follow. Construction works on Mona Vale Rockpool will commence in winter 2024.



#### **Dinghy Storage - Executive Manager Parks & Recreation**

Harold Reserve (Scotland Island) kayak racks have been installed. Installations at Sangrado Reserve Seaforth and Little Manly Reserve Manly are scheduled for construction in autumn 2023.



#### **Tidal pools refurbishment - Executive Manager Transport & Civil Infrastructure**

Paradise beach - draft design requirements completed ready for community consultation.



#### **Surf Life Saving Club minor renewals - Executive Manager Property**

This program delivers a program of minor works at Surf Life Saving Clubs (SLSC). The main focus this year is the training room works at South Narrabeen SLSC with smaller projects and design works at other locations including Dee Why SLSC, Warriewood SLSC, Mona Vale SLSC, North Narrabeen SLSC, Bilgola SLSC, Newport SLSC and Freshwater SLSC.



#### **Clontarf tidal pool refurbishment - Executive Manager Transport & Civil Infrastructure**

Project on track.



#### **Bayview seawall and path - Executive Manager Parks & Recreation**

The request for tender evaluation is being finalised with the recommendation to be considered by Council at a future meeting. The project is behind schedule due to delays in procurement.



#### **Commercial centre upgrade program - Executive Manager Parks & Recreation**

The project is behind schedule due to time needed for design amendments, to ensure the project meets budget. The design package has been finalised and will be issued to the Council's streetscape panel for quotation in April 2023, with works expected in Winter 2023.



#### **West Esplanade activation plan - Executive Manager Parks & Recreation**

All programmed works have been completed.



#### **Commercial centre renewal program - Executive Manager Parks & Recreation**

The renewal of Thomas Stephens Reserve Church Point will be rescheduled to the winter of 2024 to coordinate these works with the proposed Pittwater Road works scheduled for winter 2024. The design has been finalised and is ready to go to market.

### **Playground Improvements**



#### **Frenchs Forest Precinct park upgrades - Executive Manager Parks & Recreation**

Somewhat delayed due to longer than expected timing for design development, including environmental reviews and site investigations. The tender for Brickpit Reserve will be advertised in mid-2023 with construction to commence in late 2023.



#### **Little Manly Point Reserve Playground Upgrade - Executive Manager Parks & Recreation**

Works completed.



#### **Jacka Park playground upgrade - Executive Manager Parks & Recreation**

The playground upgrade at Jacka Park Freshwater has been completed and has been well received by the community.



#### **Griffith Park playground upgrade - Executive Manager Parks & Recreation**

The project is behind schedule as Council is seeking additional funding to provide shade at the site, which the community engagement showed a strong demand for, but outside the current budget. The public exhibition of the concept design for Griffith Park will take place in June 2023, and construction later in 2023.



#### **Ashley Parade Reserve new playground - Executive Manager Parks & Recreation**

Community engagement has concluded with a high level of support from the community, however Sydney Water have advised that it is highly likely that they will require the site to be used for critical infrastructure repairs. The project will not proceed until Sydney Water has completed the repairs.



#### **Dee Why Beach (Michaela Howie) playground upgrade - Executive Manager Parks & Recreation**

The project is behind schedule due to the need to alter the original concept design to meet the available budget. During April there will be community engagement on the concept design, with construction planned for spring 2023.



#### **Playground renewal program - Executive Manager Parks & Recreation**

Works are progressing on the renewal of Poppy Park playground in Forestville and works have commenced on the renewal of the playgrounds at Anana Reserve Elanora Heights, and Kapunda Reserve Belrose.

### **Recreational Trails**



#### **Recreational trails - renewal program - Executive Manager Parks & Recreation**

The project is currently behind schedule due to procurement delays and withdrawal of the original contractor. The upgrade works to Hudson Parade trail are nearing completion.

Works to both Curl Curl to Dee Why trail and on the Manly to Spit are due to commence in April 2023, work on the bridge in Fisher Bay, Clontarf will be delayed until the completion of pending Sydney Water sewer renewal works that follows the same alignment.

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## FINANCIALS - Parks and Recreation

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	1,961	1,801	160	2,534	2,534	2,534
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	325	215	111	286	286	286
Grants and Contributions - Operating Purposes	542	965	(424)	1,097	1,340	1,481
Other Income	6	-	6	2	2	2
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>2,833</b>	<b>2,981</b>	<b>(148)</b>	<b>3,920</b>	<b>4,163</b>	<b>4,304</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncostrs	(10,054)	(10,053)	(1)	(13,414)	(13,414)	(13,597)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(12,211)	(12,437)	226	(15,100)	(15,700)	(15,931)
Depreciation and Amortisation	(4,419)	(4,419)	(1)	(6,315)	(6,623)	(6,623)
Other Expenses	(235)	(216)	(19)	(256)	(256)	(256)
Internal Charges	(1,107)	(1,081)	(26)	(1,454)	(1,457)	(1,454)
Overhead Allocation	(2,868)	(2,868)	-	(3,826)	(3,826)	(3,826)
<b>Total Expenses from Operations</b>	<b>(30,894)</b>	<b>(31,075)</b>	<b>180</b>	<b>(40,366)</b>	<b>(41,277)</b>	<b>(41,688)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(28,061)</b>	<b>(28,094)</b>	<b>33</b>	<b>(36,447)</b>	<b>(37,114)</b>	<b>(37,384)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	2,583	2,445	138	5,826	5,699	4,833
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(25,478)</b>	<b>(25,649)</b>	<b>171</b>	<b>(30,621)</b>	<b>(31,415)</b>	<b>(32,551)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	27,266	27,266	-	36,421	36,421	36,421



**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$28.1m) is in line with the forecast at the end of the quarter.

Total Income from Operations of \$2.8m is lower than forecast by (\$0.1m).

User Charges and Fees are higher by \$0.2m as a result of the timing for community and sport user fees.

Other Revenues are higher by \$0.1m as a result of the timing of invoices for community and sporting licences.

Grants and Contributions for Operating Purposes are lower by (\$0.4m) as a result of the timing differences for B-line tree planting works and Cromer High School sportsfield which is lower expenditure in materials and services.

Total Expenses from Operations of (\$30.9m) are lower than forecast by \$0.2m.  
Materials and Services are lower by \$0.2m as a result of the timing of B-line tree planting Mona Vale to Seaforth Road project and Cromer High School sportsfield works.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to increase by (\$0.3m) to (\$37.4m) principally due to storm expenditure at Condover Reserve (funded from the Stormwater Management Service charge).

## ECONOMIC

### Economic Development, Events and Engagement

#### HIGHLIGHTS

##### Business support service

We continue to run our Business Support Service to provide a one-stop-shop for businesses to help them navigate Council processes for starting or growing a business on the Northern Beaches.

##### Northern Beaches Economic Development Strategy

Following a resolution at the Council meeting of 13 December 2022 to exhibit the draft Northern Beaches Economic Development Strategy, consultation on the draft strategy commenced on 30 January for eight weeks until 26 March 2023.

The draft strategy, called "Business on the Beaches" was promoted through a social media campaign including facebook posts, inclusion in two monthly Beaches Biz newsletters (with subscription of 14,000 local businesses) and targeted emails to local chambers and town centre contacts. A total of 21 submissions were received. These are being reviewed and will inform the final Economic Development Strategy, which will be reported back to Council in mid-2023 for adoption.

##### Activating local places

Council continued to support the activation of local spaces through a variety of initiatives across the Northern Beaches:

- Secured grant funding from the Australia Day Council to run activities for Australia Day with roving performers and a program of music at Manly and Dee Why Beach. Collaroy Beach hosted a full day of activities with smoking ceremony, dancing, music, bush tucker tastings and craft workshops.
- Partnered with Manly Business Chamber on a one-day health and wellness event at Manly beachfront with live fitness demonstrations and classes, panel discussions, health seminars and interactive stalls.
- Supported WorldPride 2023 from 17 February-5 March with a number of activities:
  - Rainbow Windows competition in partnership with Fusion Pride and Community Bank Freshwater supporting WorldPride.
  - Commissioning of two artworks in Manly as part of WorldPride's Rainbow Cities initiative.
  - Placemaking Grants distributed to seven organisations from Manly to Avalon to deliver WorldPride activations.

Planning and preparation has commenced for next quarter's activation program which will include activities/activations for Easter.

### Events for everyone

Council ran three Citizenship ceremonies, with 418 people becoming Australian citizens.

To Celebrate Australia as a nation, a range of events were held throughout January including:

- Two Aboriginal Heritage Walks (Manly Dam and Little Manly)
- Food Truck Party, Curl Curl
- Australian Made Markets, Dee Why
- Open Air Cinema, Mona Vale
- Australia Day Citizenship Ceremony
- Australia Day Pool Parties
- Music and entertainment in a number of our public places.

The World Food Markets proceeded at both Beverley Job Park, Narraweena (January) and Killarney Heights Oval (February). The event is delivered on two consecutive Friday evenings at each location from 5-9pm. All events include a variety of food trucks and entertainment and were well attended by local residents and community.

The Surf Life Saving NSW State Championships were held across three weekends in March. After cancelling the majority of their event in 2022 due to weather it was great to have all events proceed with many competitors attending from intrastate.

Lionel Watts Open Air Cinema took place on Friday 24 March and Saturday 25 March. Action movie Spiderman, No Way Home and family favourite Vivo were shown to locals in this laid-back atmosphere where community members bring their own picnics and enjoy a night under the stars.

### Sun Run

The Sun Run saw a record number of participants return to the event since Council took ownership, and the third highest in the events history. Over 6,000 locals and visitors signed up to take on the 10km or 7km course from Dee Why to Manly. The first major fun run of the year is a great morning out that promotes an active and healthy lifestyle aligning with the Northern Beaches way of life. Local businesses in Manly and Dee Why receive a direct benefit from the event taking place along with local volunteer organisations who receive a donation for supporting operational roles on the day.

### International Women's Day

The theme for International Women's Day 2023 was #EmbraceEquity and Northern Beaches Council hosted two events to acknowledge the amazing women in our local community, an International Women's Day Market and International Women's Day Breakfast. The Market was held on Sunday 5 March with over 50 stallholders representing local women creators and makers along with entertainment. The breakfast was a sell out with over 300 people listening to guest speaker Kate Munari, Australia's only female Navy helicopter pilot in Afghanistan, who both inspired and motivated attendees whilst raising over \$4,500 for our two local women's shelters.

### Engaging our community

17 projects were actively engaged on in this quarter. Significant projects included:

- Brookvale Structure Plan
- Economic Development Strategy
- Pipeline Project Sections 6 and 8
- Public Art Policy

- Catherine Park, Scotland Island
- Youth Voice Action Plan 2028 – Shaping the Beaches' Future.

Key metrics for the quarter included:

*Online traffic:*

- 37,449 unique visitors to the Your Say website.
- 52,432 Your Say website visits, with 33.7% active on the site for at least one minute.

*Notifications:*

- 25 Electronic Direct Mail (EDMs) sent inclusive of fortnightly news.
- A total of 97,294 emails sent with an open rate of 56.4%.

*Participation:*

- 895 online submission/comment forms were completed.
- Six face-to-face or online engagement sessions.

Performance measures – Economic Development, Events, Engagement	Target	September quarter	December quarter	March quarter
High level projects with a Community Engagement Plan and Report (level 1-3 projects)	100%	100%	100%	100%
Decisions on all Council project engagements are communicated to the community within 30 days	100%	100%	100%	100%
Average no. website visits/month	330,000	309,077*	229,600*	368,086

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

**Notes on results:**

\* Result reflects demand i.e. website traffic fluctuated lower than expected.

## OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



### **Implement the Northern Beaches Destination Management Plan - Executive Manager Community Engagement & Communications**

Plan adopted in September 2021. This action is now Business as Usual as implementation is driven by the Destination Management Plan, as budget allows.



### **Develop and implement an Economic Development Strategy - Director Planning & Place**

The draft Economic Development Strategy (Business on the Beaches) has been exhibited and feedback from the public consultation is informing preparation of a final Strategy.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### **Town and Village Centre Activations**



### **Avalon Place Plan implementation - Executive Manager Parks & Recreation**

Funding from this project will be transferred to the Avalon Streets for Shared Spaces project.

## FINANCIALS - Economic Development, Events and Engagement

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	57	66	(9)	357	130	130
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	601	466	135	552	741	784
Grants and Contributions - Operating Purposes	35	29	6	-	29	35
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>693</b>	<b>561</b>	<b>132</b>	<b>909</b>	<b>900</b>	<b>948</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(4,447)	(4,310)	(137)	(5,918)	(5,918)	(5,959)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(2,319)	(2,603)	284	(3,500)	(3,389)	(3,343)
Depreciation and Amortisation	(54)	(54)	-	(72)	(72)	(72)
Other Expenses	(94)	(246)	153	(609)	(567)	(537)
Internal Charges	(115)	(139)	24	(191)	(191)	(191)
Overhead Allocation	(935)	(935)	-	(1,247)	(1,247)	(1,247)
<b>Total Expenses from Operations</b>	<b>(7,964)</b>	<b>(8,287)</b>	<b>323</b>	<b>(11,537)</b>	<b>(11,384)</b>	<b>(11,348)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(7,271)</b>	<b>(7,727)</b>	<b>456</b>	<b>(10,628)</b>	<b>(10,484)</b>	<b>(10,400)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(7,271)</b>	<b>(7,727)</b>	<b>456</b>	<b>(10,628)</b>	<b>(10,484)</b>	<b>(10,400)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	7,619	7,619	-	10,395	10,395	10,395

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$7.3)m is lower than forecast by \$0.5m at the end of the quarter.

Total Income from Operations of \$0.7m is higher than forecast by \$0.1m.

Other Revenues are higher by \$0.1m as a result of increased ticket sale revenue for the Sun Run event and merchandise sales from the Manly Visitor Information Centre shop.

Total Expenses from Operations of (\$8.0)m are lower than forecast by \$0.3m.

Employee Benefits and Oncosts are higher by (\$0.1)m as a result of lower than anticipated vacancy levels.

Materials and Services are lower by \$0.3m as a result of timing differences associated with the payment of for events expenses and reduced subscription and stationery and printing costs offsetting increased Agency Personnel expenditure in Community Engagement operations.

Other Expenses are lower by \$0.2m largely as a result of timing differences associated with the payment of Grants and Subsidies.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease by \$0.1m to (\$10.4)m principally due to increased Sun Run event ticket sales and reduced expenditure on Postage, Printing and Stationery, Subscription and Grants and Subsidy expenses offsetting increased Marketing costs and an increase in the Employee Leave Entitlement provision due to factors including higher forecast future pay increases.

## Transport Traffic and Active Travel

### HIGHLIGHTS

#### Restoring our tidal pools and wharves

Council manages six operational tidal swimming enclosures across the Northern Beaches, giving a diverse range of recreational opportunities. Our tidal pool program is aimed at ensuring these facilities are maintained in good condition for everyone to use.

Council manages 39 wharves across the local government area. We have completed condition inspections on 20 wharves with 19 to be completed. This information will assist us in planning future wharf upgrade and maintenance programs.

- Mackerel Beach wharf stairs were replaced to improve safety and address ongoing corrosion. Minor repairs have been completed at Bennett's Wharf.
- Upgrades to Bells Wharf and Carols Wharf on Scotland Island have been completed.
- The Mackerel Beach wharf upgrade concept has been finalised and will shortly go to the process of preparing the Review of Environmental Factors (REF) and the final construction designs.
- The upgrade plans for Taylors Point Wharf to renew the deteriorating piles and the steps is presently with the consultant for pricing of the REF and marine construction design.
- The upgrade plans for new steps at Tennis Court Wharf and Eastern Wharf are shortly to go to contractors for pricing.
- The results of the Church Point Commuter Wharf Feasibility Study are now at hand from the public exhibition last year. A report on the outcome will shortly go to Council.

#### Making travel on our roads safer

- Seven sections of road were resurfaced this quarter, spanning 1.6 km of the road network.
- Approximately \$2 million of high priority road maintenance works were completed this quarter on over 30 roads in the LGA. This has equated to approximately 15,000m<sup>2</sup> of pavement defects, such as potholes being repaired.
- Council road crews responded to an emergency job following a private landslip that partially closed Amiens Road, Clontarf in early March 2023. Crews worked all day on Friday 2 March until after 7pm to stabilise the embankment and clean up the road to ensure it was open for the community over the weekend.

#### Drainage improvements

Council's Transport & Civil Infrastructure roads team, in conjunction with the stormwater and delivery teams, designed and constructed 100 metres of roll kerb, with parking spaces, to stop water flowing from the road into the lower properties in Loquat Valley Road. This was greatly appreciated by local residents who have been requesting these works over a number of years.

#### Road safety matters

Council sees the advantage of active travel as an alternative to a vehicle and as a sustainable form of transport, which is also a positive approach to climate change. Knowing some people,



especially women, lack confidence in riding on local roads and paths, we engaged professional bicycle educators for a women's workshop. The participants all agreed they gained new riding skills, improved their confidence and will be riding their bikes more often.

The Road Safety team joined in with the Seniors' Festival to run a Road Safety workshop. We had the largest number of participants ever – 79! and had to move to a larger venue to accommodate everyone. The feedback was excellent. They appreciated learning about changes in road rules and the tips on safely using our roads and paths, especially how to make best use of a No Parking zone. Participants also expressed approval at having the advantages of the safety features in cars explained to them. They also enjoyed the last segment of the workshop where they could ask questions while enjoying a yummy afternoon tea.

A child car restraint checking offer resulted in 72 local families accepting a free voucher for the restraints to be checked by an authorised fitter. A total of 114 seats were checked, with 101 of those needing adjustment. Thanks to this program families have confidence that these 114 children are travelling safely in their cars.

Our Road Safety team engaged with 11 schools to improve safety for children at their schools.

### **Parking services and technology**

- Parking sensors have been installed in Shelly Beach carpark and Little Manly Reserve carpark. Data is now available live in the Park'n'Pay app.
- Work is progressing to install parking sensors in Sandy Bay Road and Clontarf Reserve car park mid-April, followed by South Steyne and North Steyne May/June 2023.
- Funding has been awarded from Department of Customer Service NSW to install a parking sensor in each accessible parking bay across the LGA. Work will commence following the Manly Ward project.
- Project planning has commenced for the digital parking permit project with funding expected to be included in the draft 2023/24 Delivery Program and Budget.

### **Expanding our active travel network**

Connecting our community to local destinations, public transport and schools offers walking as a viable means of active travel. In the March quarter, 16 new footpath projects have been completed to date, with a further four footpaths currently under construction.

Project planning and community engagement has commenced on the \$7.2 million Pipeline Active Transport Corridor, which will connect pedestrians and bike riders from Beacon Hill to St Ives. The project will be completed in eight stages and add 9.2km of off-road shared paths. Community engagement has been completed for Section 6 and community engagement is underway for section 8.

Funding was allocated to Council through the State Government Get NSW Active program for a shared path in Addiscombe Road, Manly Vale. The project will also include a pedestrian and bike rider crossing in Kenneth Road to connect the shared path network. This project is in the final planning stages and will commence construction in the coming months.

A secure bike storage area is being planned for Dee Why Beach with the location being confirmed by internal stakeholders. Work is underway to engage with the community on the design and location of the storage cage.

### Avalon Streets as Shared Spaces project

The Avalon Streets as Shared Spaces project is nearly complete, with only minor road stamping to be installed.

A community survey has been developed and will be released late March 2023 for comment, with results included in a report to State Government.

### Parking operations

Council operates five paid parking stations and 36 pay and display reserve car parks. During the March quarter there were 281,321 visits to the Manly pay stations and 17,721 visits to the PCYC pay station in Dee Why.

The Hop Skip Jump buses provided a daily service with nearly 53,000 commuters travelling between January and March 2023. This bus service links Seaforth, Balgowlah Heights, Clontarf, Manly Vale, Fairlight, Manly and Fairy Bower.

### Caring for our public spaces

Council's Public Place Officer (PPO) team have continued meeting and chatting with business owners and shopkeepers. They provide assistance, answer enquiries and maintain strong lines of communication with Council.

Through school holidays and the hot summer months, general inspections of public places were conducted across the Northern Beaches, including commercial centres, parks, reserves, beaches and local streets to ensure these locations are clean and safe for residents and visitors. With the summer events and surf carnival season upon us the PPO team has been busy assisting the Events team with inspections and support leading up to the events.

As well as inspecting our footpaths, fixing trip points and reporting potholes on our roads the PPOs have been assisting with the movement of VMS (variable message signs) boards to various locations, reporting graffiti damage to local utilities and ensuring shopping trolleys are returned.

Performance measures – Transport, Traffic and Active Travel	Target	September quarter	December quarter	March quarter
No. community road safety events/ sessions held	Q1: 10 Q2: 6 Q3,4: 4	7*	4**	9

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* Three activities have been delayed by external contractors.

\*\* Events postponed due to low registrations.

## OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



### **Implement transport plans which support the Transport Strategy – Parking, Bike, Road Safety, Public Transport and Freight - Executive Manager Transport & Civil Infrastructure**

Bike plan – notification of funding received to construct a shared path in Addiscombe Road and a new shared bridge over Queenscliff Lagoon in Pittwater Road.

Secure bike parking at Dee Why beach is progressing. Currently securing an agreed location for the bike storage cage.

Road safety - project planning for E-bike safety media campaign targeting youth has commenced.

Workshops for seniors - road safety, bicycle training and child restraint voucher program have been delivered.



### **Implement the Walking Plan and Pedestrian Access and Mobility Plans - Executive Manager Transport & Civil Infrastructure**

16 footpaths have now been completed.

Three footpaths are under construction.

Six footpaths are to commence construction.



### **Develop transport plans to support the Transport Strategy – Parking, Public Transport and Freight - Executive Manager Transport & Civil Infrastructure**

Draft Parking Plan is being reviewed by the Media and Communications teams. The project was slightly delayed at the beginning of 2023 due to internal resourcing.

Draft Public Transport Plan is being reviewed by Manager, Transport Network.

Progress has been slightly delayed since early 2023 due to internal resourcing constraints.



### **Plan parking technology and infrastructure across the Northern Beaches - Executive Manager Transport & Civil Infrastructure**










Parking sensors have been installed in Little Manly and Shelly Beach and are now live in the Park'n Pay app.

Digital parking and enforcement plan has been completed.

## CAPITAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule

### Active Travel – Cycleways and Footpaths

	<b>Footpath new - Executive Manager Transport &amp; Civil Infrastructure</b>
	Program on track.
	<b>Bike Plan implementation new works - Executive Manager Transport &amp; Civil Infrastructure</b>
	Works have been completed linking Warringah Road to Monash Road Narrabeena to the bike network.  A review of community engagement responses and revised concept plan for Addiscombe Road shared path is underway.
	<b>Connecting Communities footpaths program - Executive Manager Capital Projects</b>
	Planning and investigations for the Newport to Avalon and Whale Beach Road sections of the Coast Walk are ongoing.
	<b>Connecting Communities cycleways program - Executive Manager Capital Projects</b>
	Planning and investigations for the Newport to Avalon and Whale Beach Road sections of the Coast Walk are ongoing.
	<b>Church Point Masterplan Boardwalk extension - Executive Manager Transport &amp; Civil Infrastructure</b>
	Project on track.
	<b>Narrabeen Lagoon pedestrian and cycle bridge - Executive Manager Capital Projects</b>
	The Narrabeen pedestrian and cycle bridge was completed and opened for use on 18 November 2022.
	<b>Triangle Park North - Dee Why Town Centre - Executive Manager Capital Projects</b>
	Community engagement is in progress for Triangle Park North. Plans can be viewed and submissions made via the project Your Say page.
	<b>Fern Creek bridge and shared paths - Executive Manager Parks &amp; Recreation</b>
	Works are anticipated to commence on site in April 2023. The project is behind schedule as the contractor is progressing slower than expected..
	<b>Queenscliff headland access ramp - Executive Manager Transport &amp; Civil Infrastructure</b>
	Commencement of works delayed due to difficulties in engaging suitable contractor with required experience and resource to address this project. An extension of the funding grant has been received.



#### **Active Transport Corridor project - Executive Manager Transport & Civil Infrastructure**

Section 6 works at Bantry Bay are on hold until May, while further consultation is underway on multiple sections of this trail. For Section 7 at Manly Dam, the environmental assessment is on public exhibition in April, prior to any works commencing.



#### **Dee Why Beach secure bike storage - Executive Manager Transport & Civil Infrastructure**

Secure bike parking at Dee Why beach is progressing.

This project will be delivered over two years - 2022/23 and 2023/24.

Currently securing an agreed location for the bike storage cage.



#### **Streets as Shared Spaces Avalon - Executive Manager Transport & Civil Infrastructure**

Construction works nearing completion and area is open to pedestrians and traffic.

Project to be evaluated and soft launch held before final completion.



#### **Footpath renewal works - Executive Manager Transport & Civil Infrastructure**

Project on track.

### **Road and related infrastructure upgrades**



#### **New traffic facilities - Executive Manager Transport & Civil Infrastructure**

Final designs approved. Awaiting construction of approved works.



#### **Scotland Island roads and drainage improvements - Executive Manager Transport & Civil Infrastructure**

Catherine Park ring road - drainage works and improvements to pathway and stairs completed. Preparation of road pavement to lay asphalt wearing course is in progress.



#### **Warriewood Valley Traffic and Transport Infrastructure - Executive Manager Transport & Civil Infrastructure**

Planning continues for various sites. Constructed works and land acquisitions have been deferred to 2023/24 due to adjustments required to address land survey discrepancies.



#### **Church Point new infrastructure - Executive Manager Transport & Civil Infrastructure**

Project on track.



#### **Kerb and gutter new - Executive Manager Transport & Civil Infrastructure**

Program on track.



#### **Accelerated traffic facility delivery - Executive Manager Transport & Civil Infrastructure**

Program on track.



#### **Safer Schools Infrastructure - Executive Manager Transport & Civil Infrastructure**

A road safety audit has been carried out and responses prepared to address concerns raised.

Reviewing Oliver Street cycleway design to incorporate findings from recent audit.



#### **Bus stop renewal - Executive Manager Transport & Civil Infrastructure**

Project on track.



#### **Kerb and gutter renewal works - Executive Manager Transport & Civil Infrastructure**

Project on track.



#### **Retaining wall renewal works - Executive Manager Transport & Civil Infrastructure**

While the program is generally on track, there have been some material delays due to supply chain issues. Park Road delivery over this year and next.



#### **Road resheeting program - Executive Manager Transport & Civil Infrastructure**

Program on track.

Works programmed for last quarter and currently in hand.



#### **Bridge renewal works - Executive Manager Transport & Civil Infrastructure**

Ocean Street Bridge finalising in April 2023 subject to lagoon levels.

Oxford Fall Bridge tender closed with a report expected to go to the April Council meeting.

### **Wharf Upgrades**



#### **Church Point commuter wharf expansion - design - Executive Manager Transport & Civil Infrastructure**

Public exhibition of the Draft Feasibility Study has closed and report to go to Council meeting in April.



#### **Wharves works program - Executive Manager Transport & Civil Infrastructure**

Program progressing and delivery being reviewed to align with Boating Now Grants Program from NSW Government.



#### **Carol's Wharf renewal works - Executive Manager Transport & Civil Infrastructure**



#### **Bells Wharf renewal works - Executive Manager Transport & Civil Infrastructure**

### **Car parks and parking stations**



#### **Smart Parking infrastructure project - Executive Manager Transport & Civil Infrastructure**

Shelly Beach and Little Manly - parking sensors installed and are now live in the Park'n'Pay app.

North Steyne - car parking spatial mapping ongoing and investigation underway for the removal of parking spaces from the 18 Ocean Beach parking permit scheme.

South Steyne - community consultation has commenced on changes to parking spaces.

Clontarf and Sandy Bay Road - Duncan Solutions programming sensors in readiness for installation.

Disability parking sensor project - Funding has been received from Department of Customer Service NSW.



#### **Car park renewal works - Executive Manager Transport & Civil Infrastructure**

Project on track.



#### **Multi-storey car parks renewal works - Executive Manager Property**

Works are to be completed on Council multi-storey car parks to ensure fire safety, lifts and other essential services are fit for purpose.

Work has been completed at Bungan Lane, Mona Vale and at Pacific Waves and Whistler Street in Manly.

### **Plant and Fleet**



#### **Major plant renewal - Executive Manager Transport & Civil Infrastructure**

Orders have been placed and some deliveries received. Major supply and transport disruptions are causing significant delay.



#### **Light fleet renewal - Executive Manager Transport & Civil Infrastructure**

Ordering and delivery of vehicle replacements is progressing although delivery is behind schedule due to stock availability.

## FINANCIALS - Transport Traffic and Active Travel

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	14,401	14,203	198	17,497	17,527	17,622
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	1,431	924	507	952	952	1,471
Grants and Contributions - Operating Purposes	6,792	4,412	2,381	4,142	7,062	11,978
Other Income	5	8	(3)	10	10	10
Gains on disposal of Assets	1,166	343	823	457	457	1,236
<b>Total Income from Operations</b>	<b>23,795</b>	<b>19,890</b>	<b>3,905</b>	<b>23,059</b>	<b>26,009</b>	<b>32,316</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(8,860)	(9,460)	601	(13,270)	(12,984)	(12,353)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(14,242)	(12,106)	(2,135)	(14,040)	(17,839)	(23,149)
Depreciation and Amortisation	(9,962)	(9,962)	0	(15,485)	(16,015)	(16,015)
Other Expenses	(0)	-	(0)	-	-	-
Internal Charges	5,974	5,979	(5)	8,085	8,054	8,051
Overhead Allocation	(2,803)	(2,803)	-	(3,739)	(3,739)	(3,739)
<b>Total Expenses from Operations</b>	<b>(29,892)</b>	<b>(28,352)</b>	<b>(1,540)</b>	<b>(38,449)</b>	<b>(42,523)</b>	<b>(47,204)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(6,097)</b>	<b>(8,463)</b>	<b>2,365</b>	<b>(15,390)</b>	<b>(16,513)</b>	<b>(14,887)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	9,865	10,951	(1,086)	13,663	19,122	11,331
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>3,768</b>	<b>2,489</b>	<b>1,279</b>	<b>(1,727)</b>	<b>2,609</b>	<b>(3,556)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	11,349	11,349	-	15,390	15,390	15,390



**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$6.1m) is lower than forecast by \$2.4m at the end of the quarter.

Total Income from Operations of \$23.8m is higher than forecast by \$3.9m.

User Charges and Fees are higher by \$0.2m as a result of higher parking and road permits income partially offset by lower casual parking income.

Other Revenues are higher by \$0.5m due to higher income from advertising on council structures. Grants and Contributions for Operating Purposes are higher by \$2.4m as the Regional and Local Roads Program grant was reclassified from a capital grant to an operating grant.

Gains on Disposal of Assets are higher by \$0.8m due to strong proceeds on the sale of vehicles.

Total Expenses from Operations of (\$29.9m) are higher than forecast by (\$1.5m).

Employee Benefits and Oncosts are lower by \$0.6m as a result of vacant positions and staff leave.

Materials and Services are higher by (\$2.1m) as expenditure on the Regional and Local Road Program was reclassified from capital expenditure to operating expenditure.

Grants and Contributions for Capital Purposes are lower by (\$1.1m) primarily due to the reclassification of the Regional and Local Road Program grant from capital grants to operating grants.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease by \$1.6m to (\$14.9m) principally due to increased revenue from advertising on Council structures and lower employee costs due to vacancies throughout the year.

## Property and Facilities

### HIGHLIGHTS

#### Swim centres

Both Warringah Aquatic Centre (WAC) and Manly Andrew Boy Charlton (MABC) facilities are on track to achieve a 15% increase on attendances this quarter compared to the 3rd quarter in 2021/22. The Learn to Swim programs at both facilities are continuing to return to pre-Covid levels. Swim school memberships at Manly Andrew Boy Charlton (MABC) have seen an increase of 18% this quarter.

Gym membership at MABC continues to maintain strong results, achieving its highest membership since opening in 2016. Another successful School Swimming Carnival season was completed, with a total of 75 carnivals held across the two facilities.

#### The new Long Reef Surf Life Saving Club building opens!

The new Long Reef Surf Life Saving Club (SLSC) building was officially opened in February 2023. The beautifully designed facility includes a new clubhouse, associated storage, training and gym spaces, as well as the public amenities, kiosk and a Council lifeguard space. The buildings sits around a central courtyard with the entire precinct designed to fit respectfully into the natural environment that surrounds it. The Long Reef SLSC and local Boardriders' club have already moved into the facilities, with the café expected to be opening leading into spring.

#### Cromer depot roof replacement

Works to remove asbestos materials at the workshops building have been successfully completed with roof, gutters and downpipes replaced. The external and internal site decontamination has been completed and all works certified. Internal cleaning has been completed and the building is now being reutilised by both URM and Council staff.

#### Completion of the new Marine Rescue Base in Rowland Reserve

A new purpose-designed base for the highly valued and life-saving service that Marine Rescue provides was opened in March 2023. The building, which has been designed for water, energy and thermal efficiency, replaces the existing demountable building that had come to the end of its useful life. Marine Rescue is a highly competent organisation in charge of helping the community out when things don't go to plan on the water. They are also responsible for supporting our boating community year-round and creating greater awareness about safe boating. The project was funded by both Council and State Government and will provide a fantastic base of operations for Marine Rescue for many years to come.

Performance measures – Property and Facilities	Target	September quarter	December quarter	March quarter
Availability of Council buildings for use by the community (not currently programmed for maintenance)	100%	99.8%*	99.8%*	99.8%*
Total visitation to swim centres (Manly and Warringah Aquatic Centres)	Q1: 184,300 Q2: 231,800 Q3: 251,750 Q4: 174,900	200,240	226,021**	284,606

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* Due to a fire in 2021 the sailing clubhouse in Jamieson Park is unavailable

\*\* patronage is steadily increasing but has not quite reached the higher target for Spring

### OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



#### **Focused improvement of Surf Life Saving Club (SLSC) facilities - Executive Manager Property**

The main focus this year is the training room works at South Narrabeen SLSC with smaller projects at other locations including planning for future works including Newport SLSC, Manly LSC, Freshwater SLSC, South Curl Curl SLSC, North Narrabeen SLSC and Warriewood SLSC.



#### **Implement priority accessibility improvements to property assets - Executive Manager Property**

Work continues to improve accessibility to Council buildings.

The recently opened new Marine Rescue building at Rowland Reserve is fully accessible.

This year, the focus for upgrades to existing buildings is on installing a lift and providing accessible toilets at Avalon Bowling Club.

Several Public Amenity projects and Sports Amenity projects will also improve accessibility.

These include the planned new toilets at Little Manly Point, the renewed beach amenities at Shelly Beach (where work has commenced) and the new Sports Amenities at Porters Reserve (which is almost completed).

Plans are also underway for new accessible amenities at Rowland Reserve which will include a "changing places" facility.



#### **Continue to improve the provision and cleanliness of public amenities - Executive Manager Property**

Council continues to monitor performance and service delivery as per the Amenities Cleaning contract. Additional cleaning day teams were mobilised during the summer holiday period to good effect, keeping the service to a very high quality.

Capital works to our amenities also keep rolling out, with the total rebuild of the Shelly Beach amenities commencing in February 2023 and the replacement Forestville amenities works commencing in January 2023.



#### **Currawong Cottages and surrounds - refurbishment, modernisation and environmental works - Executive Manager Property**

Thanks to grants from State Government to supplement Council funds, upgrades to the four cabins and remedial works to two cabins have all been completed so all cabins have now been improved. The work was done in time for the busy Christmas 2022 holiday period.



#### **Implement the Northern Beaches Property Management Framework and associated actions - Executive Manager Property**

The Property Framework continues to be implemented against the Action Plan, with updates provided to the Property Steering Committee in the February meeting.



#### **Deliver the new Warriewood Valley Community Centre - Executive Manager Capital Projects**

The project has been impacted by current construction industry market conditions over the last nine months. Tenders were received in March, and reports are being prepared seeking additional funding for construction. It is expected that the outcome of the tender process will be reported to the May Council meeting.

### **CAPITAL PROJECTS**

**Key:**  Complete  Progressing  Behind schedule

#### **Emergency Buildings Program**



#### **Terrey Hills emergency services headquarters - Executive Manager Property**

This project will deliver new facilities at the Emergency Services headquarters building off Mona Vale Road. Procurement of project and design services was finalised in the January to March quarter of 2022. The main element of the project is on hold subject to approval from NSW RFS on proceeding to design for the project.



#### **Duffys Forest rural fire station new works - Executive Manager Property**

This project is in the final stages of construction. Small delays to the construction program due to issues with the mezzanine stairs. Expected completion is mid-April 2023.



#### **Marine Rescue Broken Bay building new works - Executive Manager Property**

Construction of the Marine Rescue building at Rowland Reserve is now complete and the Marine Rescue staff have moved into the building.



#### **Emergency buildings works program - Executive Manager Property**

Funds are allocated to undertake work to emergency services buildings.

Funds have been allocated from this year's program to the construction of new facilities for Marine Rescue at Rowland Reserve.

A new retaining wall and paving works were also completed at Scotland Island Rural Fire Service.

All works for 2023/24 have been completed.

#### **Civic building and compliance works**



#### **Currawong Cottages - new cottages, games room and amenities - Executive Manager Property**

Thanks to grants from State Government to supplement Council funds, upgrades to the four cabins and remedial works to two cabins have all been completed so all cabins have now been improved. The work was done in time for the busy Christmas 2022 holiday period.



#### **Operational buildings works program - Executive Manager Property**

This program budget provides funds for a mix of building repairs and replacement of minor plant and equipment. The major proportion of the initial allocation funds have been redirected towards replacing the roof at Cromer Depot workshop. Additional funds have been transferred to the budget to allow for roof replacement works at Dee Why Civic Centre.

Progress is behind schedule due to complexities in finalising details of the loads for server room works at Dee Why and Manly.



#### **Sport buildings works program - Executive Manager Property**

Design is expected to be delivered this financial year for Pittwater Rugby Park and Warriewood (Boondah). Works at Pittwater Rugby Park are scheduled for next financial year, with additional funding secured through a \$500,000 grant. A further \$500,000 grant has been secured for works to improve the amenities at Frank Grey Oval.



#### **Beach Buildings Works Program - Executive Manager Property**

This program includes for minor renewal works and refurbishment to existing beach buildings.

The proposed works at the South Curl Curl SLSC will be subject to a development application that was lodged in February 2023 and the works are proposed to be undertaken in FY 2023/24.

The completed projects include the refurbishment works at the North Steyne SLSC (toilets, ceilings, roofing and associated works), and the refurbishment works at the Queenscliff Swim Club (flooring, ceiling, lighting, joinery).



#### **Disability access compliance works (DDA) - Executive Manager Property**

This program will provide accessibility improvements to Council's buildings.

A passenger lift and the construction of accessible amenities are planned at the Avalon Bowling Club. The works to install the lift is scheduled for FY 2023/24 (approx. April 2024) and the amenities are scheduled to be completed in FY 2022/23.

The Request for Quotations for the amenities is closing on 13 April 2023.



#### **Building Code of Australia compliance works (BCA) - Executive Manager Property**

Program of works to improve Council building compliance in accordance with the National Construction Code (BCA).

The upgrade of the handrails at the Dee Why Library were completed in January and there are no further works currently planned under this program.



#### **Sydney Lakeside Holiday Park renewal works - Executive Manager Property**

This project will deliver ongoing improvements to the holiday accommodations cabins and support facilities at Sydney Lakeside Park.

The main focus is the cabin refurbishment, which is nearing completion.



#### **Pittwater Golf Driving Range renewal works - Executive Manager Property**

This program will complete required works for the building, range and putt putt at Pittwater Golf Centre.

The café flooring area has been replaced. Options for reducing wayward golf balls on the driving range have been investigated and consultation with neighbours has resulted in the proposed trees and/or barriers not being pursued. As an alternative, operational changes have been implemented and CCTV installed.



#### **Cromer Depot Improvement Plan works - Executive Manager Property**

Funds this financial year have been directed towards works to replace the asbestos roof on the main work shed building.

The majority of the work has been completed with some minor elements (addition of whirly birds and work arising from installation of roof anchors) yet to be completed.

### **Cemetery works**



#### **Manly Cemetery Columbarium new works - Executive Manager Property**

This project sees the construction of a new columbarium and associated pathway, a small memorial garden and signage at Manly Cemetery. A Crown Reserves Improvement Fund grant was secured towards the costs of the project.

A concept design was published as part of a community engagement campaign seeking feedback from the community. Consultation closed in late April 2021 with the results indicating strong support for the overall proposal. A revised concept design has been prepared in response to the community consultation.

A development application was lodged on 14 April 2022 and determined by the Northern Beaches Local Planning Panel on 6 July 2022. An RFQ for the works closed in December 2022 and the evaluation is now complete. Commencement of the works has been delayed by an extended evaluation process and will now start in April 2023 with completion by the end of the financial year.



#### **Mona Vale Cemetery works program - Executive Manager Property**

This program is funded by the Mona Vale Cemetery Trust and covers improvements to the cemetery grounds and buildings.

Designs have been completed for upgrade works to buildings but will not proceed at this stage as they are eligible for future grants.

### Public Amenities improvements



#### Little Manly Point Amenity - Executive Manager Property

For three unisex amenities including ambulant and accessible facilities. Community consultation has been undertaken and architectural design prepared. Engaged consultants to prepare the tender documentation.

Progress is delayed as a Review of Environmental Factors was required to address environmental, Indigenous and European heritage issues found on or adjacent to the site.



#### Porters Reserve clubhouse change space - Executive Manager Property

The new Porter Reserve change space has now been completed, the new building hosts female change rooms, first aid room, canteen and accessible amenities.

Associated works to the area were undertaken to make good existing stairs leading onto the balcony area including screen, asphaltting and kerb and gutter works.



#### Forestville Town Centre new amenities - Executive Manager Property

This project sees the design and construction of a new amenities facility to replace the existing Exeloo facility and to increase capacity.

Groundworks, brickwork, wall framing, internal wall lining and roofing completed.



#### Public amenities works program - Executive Manager Property

This budget delivers a renewal program of Council's public amenities. Shelly Beach amenities and Rowland Reserve Bayview amenities are planned for renovations in 2022/23 (including accessible toilets being added), with designs commencing for other future years' projects.

Progress is delayed due to complex site issues at Shelly Beach amenities, inclement weather, and delaying the start date to allow public access during the peak Summer period. Some funds have been directed to minor "refresh" projects, including the works completed at North Steyne SLSC.

Shelly Beach Amenities - the existing public amenities have been demolished to make way for new amenities. Work has been scheduled to commence after the busy summer period and will continue through the year with completion planned for before Christmas 2023.

Rowland Reserve Public Amenities - architects have been appointed to prepare plans for a refurbishment and addition of a "Changing Places" toilet and a separate accessible / family toilet.

### Aquatic Centre improvements



#### **Warringah Aquatic Centre renewal works - Executive Manager Property**

This project will deliver upgrade works to the meeting room and other areas.

There will also be pool equipment and plant upgrades including the air handling units.



#### **Manly Aquatic Centre renewal works - Executive Manager Property**

This project will deliver upgrade works to the office area and other areas.

There will also be pool equipment and plant upgrades.

The outdoor 25m pool has had pebblecrete repairs and has been painted.



## FINANCIALS - Property and Facilities

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	15,738	14,648	1,090	18,396	18,933	19,416
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	3,675	3,332	343	4,062	4,198	4,365
Grants and Contributions - Operating Purposes	(1)	-	(1)	-	-	-
Other Income	7,219	7,305	(86)	9,559	9,448	9,260
Gains on disposal of Assets	55	-	55	-	-	55
<b>Total Income from Operations</b>	<b>26,685</b>	<b>25,285</b>	<b>1,400</b>	<b>32,017</b>	<b>32,579</b>	<b>33,096</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(9,167)	(8,960)	(207)	(12,232)	(12,232)	(12,492)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(17,132)	(17,057)	(75)	(21,829)	(22,789)	(23,297)
Depreciation and Amortisation	(5,739)	(5,739)	(0)	(7,613)	(7,931)	(7,931)
Other Expenses	(332)	(344)	11	(401)	(401)	(424)
Internal Charges	(231)	(234)	3	(319)	(316)	(316)
Overhead Allocation	(3,579)	(3,579)	-	(4,774)	(4,774)	(4,774)
<b>Total Expenses from Operations</b>	<b>(36,181)</b>	<b>(35,913)</b>	<b>(268)</b>	<b>(47,167)</b>	<b>(48,443)</b>	<b>(49,234)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(9,496)</b>	<b>(10,628)</b>	<b>1,132</b>	<b>(15,150)</b>	<b>(15,864)</b>	<b>(16,138)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	4,780	5,066	(286)	3,161	5,519	5,380
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(4,715)</b>	<b>(5,562)</b>	<b>847</b>	<b>(11,989)</b>	<b>(10,345)</b>	<b>(10,759)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	10,466	10,466	-	15,389	15,389	15,389

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$9.5m) is lower than forecast by \$1.1m at the end of the quarter.

Total Income from Operations of \$26.7m is higher than forecast by \$1.4m.

User Charges and Fees are higher by \$1.1m as a result of increased revenues from the Holiday Park and aquatic centres.

Other Revenues are higher by \$0.3m as a result of the reclassification of income on commercial properties from leases to licences, additional food and merchandise sales at the aquatic centres, higher Holiday Park receipts and timing differences associated with consents and public land/road reserve fee revenue.

Other Income is lower by (\$0.1m) as a result of the reclassification of income from leases to licences for commercial properties revenue.

Gains on Disposal of Assets are higher by \$0.1m as a result of the sale of a road reserve.

Total Expenses from Operations of (\$36.2m) are higher than forecast by (\$0.3m).

Employee Benefits and Oncosts are higher by (\$0.2m) as a result of increased Aquatic Centre expenditure (to service the increased attendance - funded by income) offset by lower spending at within the Cemeteries, Management and Building Asset Teams.

Materials and Services are higher by (\$0.1m) as a result of increased facilities maintenance and golf course contract costs offset by lower utilities spending.

Grants and Contributions for Capital Purposes are lower by (\$0.3m) as a result of the timing of the construction of Duffy's Forest Rural Fire Station and the Public Amenities Works Program jobs.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to increase by (\$0.3m) to (\$16.1m) principally due to increased facilities maintenance expenses which was partially offset by income from Lakeside Holiday Park and reduced utilities expenses. Higher income at the Aquatic Centres was offset by costs for staff to provide this service.

## CIVIC

### Customer Service

#### HIGHLIGHTS

##### Innovation of the year award

Customer Service representatives presented to the National Local Government Customer Service Network on their award-winning "Customer Activity Tracker - the CAT". The presentation highlighted the CAT's in-house development and the benefits in optimising resourcing and enhancing the customer experience by reducing wait times. Recent award submissions include Local Government National Awards for the Customer Service Onboarding Program and Local Government NSW Excellence Awards for the Customer Service Quality Assurance Program. Results will be announced in the coming months.

##### Calls answered within 30 seconds

The target service level of 80% of calls answered within 30 seconds was exceeded, achieving 82% for the quarter. Customers continued to embrace digital offerings, taking advantage of new online applications and payment options enabling resources to re-focus on other projects and process improvement initiatives.

##### Call quality assurance evaluations

The Customer Service team results for the quarter averaged 94.84% and 94.27% year-to-date, demonstrating Council's commitment to improving the customer experience. Call quality assurance identifies common issues, improves the customer experience and helps to standardise communication processes with customers.

##### Survey

The automated survey offered to customers after each Customer Service phone interaction indicates the level of customer satisfaction and with results for Quarter 3 of 4.58 or 91.6% and 4.59 or 91.8% year to date this is a very positive result further reinforcing a positive customer experience.

Customer Service - Performance measures	Target	September quarter	December quarter	March quarter
Calls answered within 30 seconds	80%	86%	83%	82%
Customer requests conducted online	30%	38%	38%	38%
- Workload measures				
No. calls to Customer Service 1300 434 434	-	35,662	34,819	40,184
No. enquiries received at the counter and by mail, email and online requests	-	19,986	21,117	20,499

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

## OPERATIONAL PROJECTS

**Key:**  Complete  Progressing  Behind schedule



### **Improve and review the customer portal to enhance accessibility - Executive Manager Customer Experience**

This project has been put onto the Project Roadmap awaiting funding. In the meantime, the focus will be on the Help Portal using internal resources.



### **Enhance the customer experience across the organisation - Executive Manager Customer Experience**

Lack of communication before CRM completion has been highlighted as a key driver of dissatisfaction. Business rules have been revised to ensure customers are communicated with at key stages of their request. Consultation has taken place with operational teams with planned IDT process changes to be rolled-out in Q4 with ongoing reporting and monitoring.



### **Develop and implement a consistent feedback approach across all customer contact channels - Executive Manager Customer Experience**

New Voice of the Customer (VOC) dashboards are being tested by key managers. Final dashboard changes are currently being implemented.

## FINANCIALS - Customer Service

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	0	3	(3)	4	4	4
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	-	-	-	-	-	-
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>0</b>	<b>3</b>	<b>(3)</b>	<b>4</b>	<b>4</b>	<b>4</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(2,964)	(2,974)	9	(4,063)	(4,063)	(4,073)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(154)	(151)	(3)	(192)	(192)	(228)
Depreciation and Amortisation	(50)	(50)	-	(67)	(67)	(67)
Other Expenses	-	-	-	-	-	-
Internal Charges	583	561	23	747	747	770
Overhead Allocation	(442)	(442)	-	(589)	(589)	(589)
<b>Total Expenses from Operations</b>	<b>(3,026)</b>	<b>(3,056)</b>	<b>30</b>	<b>(4,164)</b>	<b>(4,164)</b>	<b>(4,187)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(3,026)</b>	<b>(3,053)</b>	<b>27</b>	<b>(4,161)</b>	<b>(4,161)</b>	<b>(4,183)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(3,026)</b>	<b>(3,053)</b>	<b>27</b>	<b>(4,161)</b>	<b>(4,161)</b>	<b>(4,183)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	3,214	3,214	-	4,393	4,393	4,393

### Budget commentary- year to date actuals and annual forecast

#### Year to Date Actuals

The Total (Deficit) from Operations of (\$3.0)m is in line with the forecast.

Total Expenses from Operations includes the recovery of additional costs from the domestic waste service to support the bulky goods collection booking system.

#### Annual Forecast

For the full financial year the Total (Deficit) from Operations is forecast to increase to (\$4.2)m to fund expenses associated with the Customer Experience project including workshops and an increase in the Employee Leave Entitlement provision due to factors including higher forecast future pay increases.

## Governance and assurance services

### HIGHLIGHTS

This quarter the Executive Manager Internal Audit & Complaints Resolution provided a completed audit report to the Chief Executive Team and presented a refreshed Internal Audit Charter to the Audit Risk and Improvement Committee (ARIC). ARIC met in March 2023. Council also held two ordinary meetings and one extraordinary meeting since January 2023. All agendas and minutes were placed online for public access.

Performance measures – Governance and Assurance	Target	September quarter	December quarter	March quarter
Council meeting minutes finalised and published within three working days of meetings	100%	100%	100%	100%
Enterprise risk registers reviewed and current	100%	100%	100%	100%
Internal audits undertaken in line with strategic Internal Audit Plan	80%	100%	75%*	85%

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

#### Notes on results:

\* One of four planned audits was postponed

### OPERATIONAL PROJECTS

**Key:** ✓ Complete 🔄 Progressing ! Behind schedule

#### ✓ Deliver an effective complaints management and resolution framework - Executive Manager Internal Audit & Complaints Resolution (IA&CR)

This task has been completed. The complaints resolution module on Salesforce has been developed, tested and implemented.

#### 🔄 Deliver the Internal Audit program in line with the Internal Audit Strategic Plan - Executive Manager Internal Audit & Complaints Resolution

The annual internal Audit Plan is on target.

#### 🔄 Provide organisational and targeted corruption risk management training - Executive Manager Internal Audit & Complaints Resolution

Training rolled out to all staff in September 2023. Executive Manager IA&CR is currently working on a refreshed awareness program for corruption, and will include this training in these materials.

## FINANCIALS - Governance and Assurance Services

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	-	-	-	-	-	-
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues	142	-	142	-	-	-
Grants and Contributions - Operating Purposes	-	-	-	-	-	-
Other Income	-	-	-	-	-	-
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>142</b>	<b>-</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(2,798)	(2,828)	30	(3,865)	(3,865)	(3,909)
Borrowing Costs	-	-	-	-	-	-
Materials and Services	(4,109)	(5,192)	1,084	(6,819)	(6,889)	(6,889)
Depreciation and Amortisation	(20)	(20)	-	(27)	(27)	(27)
Other Expenses	-	-	-	-	-	-
Internal Charges	25	25	(0)	22	31	31
Overhead Allocation	(864)	(864)	-	(1,153)	(1,153)	(1,153)
<b>Total Expenses from Operations</b>	<b>(7,766)</b>	<b>(8,880)</b>	<b>1,114</b>	<b>(11,841)</b>	<b>(11,902)</b>	<b>(11,946)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(7,624)</b>	<b>(8,880)</b>	<b>1,256</b>	<b>(11,841)</b>	<b>(11,902)</b>	<b>(11,946)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	-	-	-	-	-	-
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>(7,624)</b>	<b>(8,880)</b>	<b>1,256</b>	<b>(11,841)</b>	<b>(11,902)</b>	<b>(11,946)</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	8,835	8,835	-	11,841	11,841	11,841

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total (Deficit) from Operations of (\$7.6)m is lower than forecast by \$1.3m at the end of the quarter.

Total Income from Operations of \$0.1m is higher than forecast by \$0.1m.

Other Revenues are higher by \$0.1m as a result of the recovery of legal costs.

Total Expenses from Operations of (\$7.8)m are lower than forecast by \$1.1m.

Materials and Services are lower by \$1.1m as a result of the timing of expenses associated with legal costs, insurance claims and internal audit and complaints resolution.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to increase to (\$11.9)m principally due to an increase in the Employee Leave Entitlement provision due to factors including higher forecast future pay increases.



## Corporate Support Services

### HIGHLIGHTS

#### Pulse Survey

Council runs an Employee Engagement Survey every two years to understand the evolving needs of the workplace. Since the completion of the last Survey in June 2022 the feedback has driven improvements across various areas.

To continue to track progress, Council implemented quarterly Pulse Surveys with the first survey conducted in February 2023. The focus areas are workload/resourcing and processes; career development and training, as well as salaries and the cost of living.

The Pulse results were shared with Senior Leadership and staff, and are generally trending higher than the Employee Engagement Survey. Some headway has been made around employees feeling encouraged to give feedback about their concerns (+7%) and feeling that enough time is spent on career planning (+6%). The next Pulse Survey is planned for May 2023.

#### Diversity, equity, inclusion and belonging

This quarter Council celebrated diversity, equity, inclusion and belonging. Employees were encouraged to join local celebrations and get involved in internal activities to chat about what makes our diverse and inclusive workplace great. These included:

- WorldPride: 17 February – 5 March
- International Women's Day: 8 March
- Harmony Week: 20 – 26 March

Council is constantly striving to improve our actions around diversity, equity, inclusion and belonging in the workplace, in line with our Workforce Management Strategy.

#### Capability framework implementation

Implementation of the LG NSW Capability Framework continues. Business Unit workshops have been completed (a total of 32), to review and finalise the draft mapping. The focus is now on reviewing the final mapping, engagement with the Chief Executive Team, and system changes.

#### Making a Difference program

This quarter there has again been great utilisation of our reward and recognition program 'Making a Difference'. Over the last three months we've seen:

- 430 'Thank You' messages sent
- 301 'Above and Beyond' awards given
- 9 'Leading the Way' nominations supported by the Chief Executive Team, with 26 individuals recognised.

#### Consulting you on our plans for the next four years

In recent months we've been developing the next Delivery Program with Councillors and managers. This sets out what Council will undertake in the coming four years across its services,

programs and works, and the detailed annual Budget for 2023/24. This is supported by the annual review of Council's Fees and Charges, and the 10-year Long Term Financial Plan, to ensure that the annual budget is sound and sustainable.

The public exhibition is 21 April to 21 May, with opportunities for more information online, at various markets and sport venues, and an online information session. The Have Your Say page also includes a projects map, various fact sheets, and videos outlining what Council plans to deliver for our community. Submissions will be considered and reported at the June meeting.

### **Expanding online services**

Council continues to expand its digital offerings by increasing the number of online transactional services for our customers. This includes a new stormwater request process that improves customer communication and experience.

A range of other improvements were also introduced including:

- Improved customer online portal design and useability. This improves the readability, mobile responsiveness, search-ability and sort-ability of customer requests
- Improved lodgement for online cleansing requests – ease of category selection, and highlighting if a request has already been lodged.
- Customer request forms now contain a satellite image layer that allows customers to determine a more precise location of requests.

### **Cybersecurity and responsive tools**

New ways of working now include these improvements to cybersecurity, resilience and reporting:

- Secured Council's IT network and assets against malicious cyber-attacks and unwanted network penetration. This project improves Council's compliance with the Australian Signal Directorate's 'Essential 8' controls and has been delivered in line with Council's strategic direction and cyber security roadmap.
- Improved Disaster Recovery Processes and readiness, to continue business operations in the event of the loss of the primary Computer Room in Dee Why or Manly.
- Implemented a call centre solution for the IT Service Desk, for improved engagement and reporting capabilities.
- Improved internal business reporting supports effective operational decision making, with several new reports for:
  - Environmental compliance (six reports)
  - Strategic Planning (four reports)
  - Stormwater requests/tasks
  - Voice of the customer
  - Environmental Compliance (external use)
  - Info Council for formal reports

### **Business excellence and service improvements**

We continued to build a culture of continuous improvement through the IGNITE program (Inspiring Great New Ideas Towards Excellence), based on the Australian Business Excellence Framework. Over 930 people have now completed one or more of the IGNITE Training Programs (72% of

staff). This quarter an additional 90 people attended the Introduction to Business Excellence Program, and 28 participated in more advanced training. In addition, 19 more improvements to Council processes or services were completed, bringing the total to 462 since the start of the program. Council is well on its way to reaching its goal of 500 improvements by 30 June 2023.

The Service Review Program of Council's 57 services continues to be implemented, with 154 Phase One actions completed (93%). Council has now commenced Phase Two, entailing further review of its maintenance functions and identify further opportunities for continuous improvement. The Building Maintenance service review is scheduled to be completed in May 2023.

### **Securing over \$14 million of grants**

Council was successful in securing nearly \$14.8 million from the NSW Government to undertake a range of projects:

- \$9,129,829 from Transport for NSW to support essential repairs across the road network of Northern Beaches Council.
- \$3,951,549 from Transport for NSW to build a shared cycling and pedestrian bridge in Queenscliff along Pittwater Road over Manly Creek.
- Three projects have been funded by the NSW Office of Sport as part of the Female Friendly Community Sport Facilities and Lighting Upgrades Program 2022/23:
  - \$500,000 for the upgrade of the existing building at Pittwater Rugby Park to create female friendly change facilities
  - \$500,000 for the upgrade of change rooms and increased storage space at Frank Gray Oval
  - \$100,000 for the upgrade of the current floodlights at Abbott Road sportsground.
- \$327,200 from the NSW Department of Planning, Industry and Environment for the building of a War Memorial shelter and accessible path at Manly Dam.
- \$150,000 from the NSW Office of Sport to replace the existing floodlights at Kitchener Park.
- \$97,350 from the NSW Department of Planning, Industry and Environment for the planting of over 6,000 native trees, shrubs and ground coverings at selected Curl Curl and Mona Vale sites.
- \$40,368 from Transport for NSW for funding towards the transition of Council's fleet to electric vehicles.

Corporate Support - Performance measures	Target	September quarter	December quarter	March quarter
Correspondence replied to within 10 working days	90%	92%	92%	90%
Operational projects on schedule	80%	92%	94%	91%
Capital projects on schedule	80%	84%	82%	80%
Quarterly, annual and statutory reports submitted to Council on time	100%	100%	100%	100%
- Workload measures				
No. service review actions implemented	-	8	5	48

**Results Key:** ■ Achieved ■ Approaching - within 5% of target ■ Behind - more than 5% off target

## OPERATIONAL PROJECTS

**Key:** ■ Complete ■ Progressing ■ Behind schedule



### **Present Council's quarterly Budget Review Statement, Annual Report and Financial Statements - Executive Manager Strategy & Performance**

The December 2022 Quarterly Budget Statements were reported to the February Council meeting.



### **Develop the Delivery Program and annual Operational Plan - Executive Manager Strategy & Performance**

Consultation with the Councillors is underway. Draft budget finalised and Delivery Program well advanced. This will be reported to the Council meeting on 18 April 2023.



### **Review the Long-Term Financial Plan and explore financially sustainable options to support the Community Strategic Plan - Executive Manager Financial Planning & Systems**

The annual revision of the Long-Term Financial Plan is in progress and will be presented to Council at the April 2023 meeting for public exhibition. Monitoring of Council's long-term financial sustainability is ongoing, with forecasting underway in preparation for the March Quarterly Review.



### **Implement the Workforce Management Strategy to attract, identify and develop high performing leadership talent for the future - Executive Manager Human Resources**

Business Unit workshops to review the draft Capability Framework mapping have concluded (32 in total). The focus is on final reviews, Chief Executive Team engagement and system changes.

The Career Development toolkit for employees and managers has been developed and is under review, and mentoring / coaching programs continue to be investigated.



**Implement the Workforce Management Strategy to build future workforce capacity by developing a capable, agile and resilient workforce - Executive Manager Human Resources**

Priorities on the People Central Roadmap continue to progress. A data refresh from the production system to the test system has been the priority during March.

A HR Change Advisory Board has been established and will run fortnightly to ensure proposed changes are assessed, prioritised, scheduled and coordinated to support change management.

Information is being gathered for the Service Portal review. This includes measuring the volume and type of Ivanti cases received and reviewing the auto generated cases from emails.



**Implement the Workforce Management Strategy to integrate safety and wellbeing solutions for staff resilience - Executive Manager Human Resources**

A variety of events were held in March, some involving the Thrive Be Safe, Be Well Crew. Employees were encouraged to join local celebrations and get involved in internal activities, including WorldPride (17 February – 5 March), International Women's Day (8 March) and Harmony Week (20 – 26 March).

Review of Work Health & Safety documentation continues and 58% of the 203 documents have now been reviewed.



**Implement the Workforce Management Strategy to shape a desired organisational culture aligned to the customer experience - Executive Manager Human Resources**

Work has commenced to deliver the people initiatives within the Disability Inclusion Action Plan (DIAP). The face-to-face corporate induction agenda has been updated to include customer service/empathy and recruitment processes and training have been reviewed.

A draft high level Strategy Framework has been created for the Youth Employment Action Plan. Recruitment for the apprenticeship roles in Transport & Civil Infrastructure (TCI) continues with one candidate progressing. People Central is being investigated to see the work experience application process move online.



**Implement the Service Review Program - Executive Manager Strategy & Performance**

An initial review of Council's 57 Services in 2021/22 has resulted in 166 Management Improvement Actions now being implemented. Council has now commenced Stage 2 of its Service Review Program and is currently in the process of reviewing maintenance operations associated with Property. These reviews will ensure the service is financially sustainable, improve customer experience and ensure it is planning for future challenges. The Building Maintenance Service is in the final stages and will be completed by the end of May 2023.



**Embed the Australian Business Excellence Framework into Council's management practices and service delivery - Executive Manager Strategy & Performance**

Council has provided training and support across the organisation through a range of IGNITE (Inspiring Great New Ideas Towards Excellence) programs to develop understanding and management practices using the Australian Business Excellence Framework (ABEF). Council staff continue to participate in the IGNITE Programs and

Council has recently completed its second ABEF Self-Assessment, resulting in a number of recommendations for priority actions to continue to support its excellence journey.



#### **Expand the practice of continuous improvement through the implementation of key improvement projects - Executive Manager Strategy & Performance**

Council has launched its new and improved IGNITE (Inspiring Great New Ideas Towards Excellence) Register to assist in capturing new ideas and completed improvements across the organisation. Council completed an additional 19 improvements this quarter bringing the total to 462 since the being of the program. Council is well on its way to achieving its aim of implementing 500 improvements by 30 June 2023.

### **CAPITAL PROJECTS**

**Key:**  Complete  Progressing  Behind schedule

#### **IT improvements**



#### **IT Infrastructure new works - Chief Information Officer**

The contract has been awarded for re-cabling Dee Why. Waiting for the agreement from the CCTV committee for the activation of the cameras in Dee Why and Manly computer rooms.

Wireless access points end of life hardware replacement has commenced.



#### **IT Software new works - Chief Information Officer**

Optimo - Delivery of the financial reports is behind schedule.

Printer consolidation Phase 1 - engaged a vendor to complete an audit, quote received.



#### **IT Infrastructure replacements - Chief Information Officer**

Continue with the implementation of wireless access points.



#### **Computers, laptops and mobile devices - replacements - Chief Information Officer**

Replacement of the Council Chambers audio-visual infrastructure - Phase 3 2022/23.

Upgrade to the main chamber is scheduled for 19 April to 15 May 2023.

Funding has been obtained for replacing digital displays in the Council Chambers and Councillor room upgrade.

Replacement of desktop computers and laptops, monitors, telephony headsets and other office IT equipment on track with spend and delivery.

## FINANCIALS - Corporate Support Services

### Income and Expenditure Statement 01 July 2022 to 31 March 2023

	Year to date			Annual		
	YTD	YTD	YTD	Annual	Approved	Current
	Actual	Forecast	Variance	Budget	Forecast	Forecast
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Operations</b>						
User Charges and Fees	296	311	(15)	468	418	398
Investment Fees and Revenues	5,675	5,545	130	1,928	6,926	7,402
Other Revenues	941	930	11	558	1,130	1,378
Grants and Contributions - Operating Purposes	1,295	1,295	-	6,059	4,848	4,848
Other Income	16	12	4	-	12	16
Gains on disposal of Assets	-	-	-	-	-	-
<b>Total Income from Operations</b>	<b>8,223</b>	<b>8,093</b>	<b>130</b>	<b>9,014</b>	<b>13,334</b>	<b>14,042</b>
<b>Expenses from Operations</b>						
Employee Benefits and Oncosts	(17,025)	(18,089)	1,065	(24,702)	(24,908)	(24,050)
Borrowing Costs	(584)	(595)	11	(643)	(797)	(797)
Materials and Services	(10,914)	(12,238)	1,324	(16,084)	(17,592)	(17,986)
Depreciation and Amortisation	(254)	(396)	143	(628)	(565)	(565)
Other Expenses	(0)	(2)	1	(9)	(9)	(9)
Internal Charges	404	404	-	538	538	538
Overhead Allocation	19,013	19,013	-	25,361	25,361	25,361
<b>Total Expenses from Operations</b>	<b>(9,359)</b>	<b>(11,903)</b>	<b>2,544</b>	<b>(16,167)</b>	<b>(17,973)</b>	<b>(17,510)</b>
<b>Surplus / (Deficit) from Operations</b>	<b>(1,136)</b>	<b>(3,810)</b>	<b>2,674</b>	<b>(7,153)</b>	<b>(4,639)</b>	<b>(3,468)</b>
<b>Income from Capital Grants and Contributions</b>						
Grants and Contributions - Capital Purposes	9,889	7,517	2,372	6,952	9,257	11,277
<b>Surplus / (Deficit) from Operations including Capital Grants and Contributions</b>	<b>8,752</b>	<b>3,706</b>	<b>5,046</b>	<b>(201)</b>	<b>4,618</b>	<b>7,809</b>
<b>Rates and Annual Charges</b>						
Rates and Annual Charges	71,627	71,751	(125)	14,758	14,810	14,616

**Budget commentary- year to date actuals and annual forecast****Year to Date Actuals**

The Total Surplus from Operations of \$1.1m is higher than forecast by \$2.7m at the end of the quarter.

Total Income from Operations of \$8.2m is higher than forecast by \$0.1m.

Investment Fees and Revenues are higher by \$0.1m as a result of higher interest on investments.

Total Expenses from Operations of (\$9.4)m are lower than forecast by \$2.5m.

Employee Benefits and Oncosts are lower by \$1.1m as a result of vacant positions and staff leave within Information and Digital Technology, Human Resources and Capital Projects teams.

Materials and Services are lower by \$1.3m as a result of the timing of payments for Training, Computer Software and Contract Services for Information Technology offset by increased Agency Personnel costs due to vacancies.

Grants and Contributions for Capital Purposes are higher by \$2.4m as higher than anticipated development contributions were received.

**Annual Forecast**

For the full financial year the Total (Deficit) from Operations is forecast to decrease by \$1.2m to (\$3.5m) principally due to increased investment revenues, vacant positions (partially offset by agency expenses) and lower training expenditure.





# QUARTERLY BUDGET REVIEW STATEMENT

**MARCH 2023**

2023/282656



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Northern Beaches Council

## Income and operating expenses budget review statement

For the period 1 July 2022 to 31 March 2023

		Annual				Year to date
	2021-22	ORIGINAL	REVISED	Recommended	CURRENT	YTD
	Actual	Budget	Budget	changes for Council resolution	Forecast	Actual
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from continuing operations</b>						
Rates and annual charges	225,942	234,543	234,594	(129)	234,465	234,455
User charges and fees	79,722	89,113	92,073	(455)	91,618	70,705
Investment fees and revenues	1,238	1,034	6,268	572	6,840	4,966
Other revenues	22,342	18,960	19,567	(544)	19,023	15,383
Grants and contributions - Operating purposes	27,165	19,648	22,385	5,749	28,134	15,045
Grants and contributions - Capital purposes	43,951	29,764	40,946	(7,830)	33,116	27,374
Other income	6,736	6,821	6,436	(172)	6,264	4,930
Gain/(Loss) on disposal of assets	960	457	457	844	1,301	1,231
<b>Total income from continuing operations</b>	<b>408,057</b>	<b>400,340</b>	<b>422,727</b>	<b>(1,965)</b>	<b>420,762</b>	<b>374,089</b>
<b>Expenses from continuing operations</b>						
Employee benefits and oncosts	(134,560)	(147,610)	(147,351)	709	(146,642)	(107,272)
Borrowing costs	(2,624)	(2,207)	(2,616)	-	(2,616)	(1,950)
Materials and services	(142,766)	(145,251)	(155,445)	(5,206)	(160,650)	(109,700)
Depreciation and amortisation	(45,507)	(46,766)	(47,405)	6	(47,399)	(32,438)
Other expenses	(20,969)	(19,946)	(21,554)	-	(21,555)	(15,938)
<b>Total expenses from continuing operations</b>	<b>(346,427)</b>	<b>(361,781)</b>	<b>(374,371)</b>	<b>(4,491)</b>	<b>(378,862)</b>	<b>(267,299)</b>
<b>Surplus / (Deficit) from continuing operations</b>	<b>61,630</b>	<b>38,559</b>	<b>48,356</b>	<b>(6,455)</b>	<b>41,900</b>	<b>106,791</b>
<b>Surplus / (Deficit) before Capital Grants &amp; Contributions</b>	<b>17,679</b>	<b>8,795</b>	<b>7,410</b>	<b>1,374</b>	<b>8,784</b>	<b>79,417</b>
Less: Rates yet to be allocated						(57,022)
<b>Surplus / (Deficit) before Capital Grants &amp; Contributions - adjusted for rates unallocated</b>						<b>22,395</b>

Northern Beaches Council

**Income and expenses budget review statement**  
**excluding Kimbriki Environmental Enterprises**

**For the period 1 July 2022 to 31 March 2023**

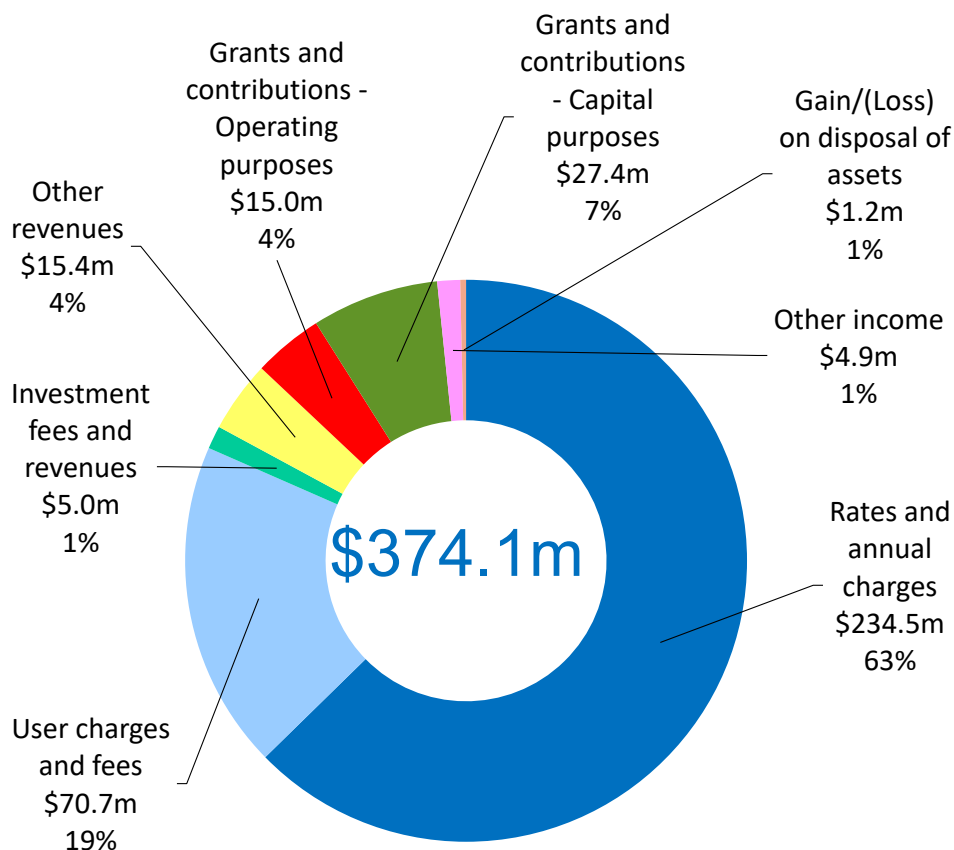
Council is the majority shareholder (96%) in Kimbriki Environmental Enterprises Pty Ltd. Kimbriki operates a waste and recycling business with a 25-year lease over a Council owned site. As a subsidiary of the Council, the consolidated financial reports of the Council incorporate the Kimbriki operation. For the information of the Council, an Income Statement has been prepared to represent the financial results of the Council's operations, excluding Kimbriki.

	Annual				Year to date
	ORIGINAL Budget \$'000	REVISED Budget \$'000	Recommended Changes \$'000	CURRENT Forecast \$'000	YTD Actual \$'000
<b>Income from continuing operations</b>					
Rates and annual charges	234,611	234,661	(118)	234,544	234,534
User charges and fees	67,074	67,051	(185)	66,866	52,036
Investment fees and revenues	1,974	6,973	476	7,449	5,739
Other revenues <sup>1</sup> .	16,199	16,425	(517)	15,908	12,620
Grants and contributions - Operating purposes	19,648	22,385	5,749	28,134	15,045
Grants and contributions - Capital purposes	29,764	40,946	(7,830)	33,116	27,374
Other income <sup>1</sup> .	9,613	9,513	(183)	9,330	7,277
Gain/(Loss) on disposal of assets	457	457	833	1,291	1,220
<b>Total income from continuing operations</b>	<b>379,339</b>	<b>398,413</b>	<b>(1,775)</b>	<b>396,638</b>	<b>355,844</b>
<b>Expenses from continuing operations</b>					
Employee benefits and oncosts	(142,616)	(142,332)	656	(141,676)	(103,460)
Borrowing costs	(890)	(1,044)	-	(1,044)	(771)
Materials and services <sup>2</sup> .	(143,929)	(152,487)	(5,086)	(157,573)	(107,505)
Depreciation and amortisation	(43,406)	(44,026)	-	(44,026)	(29,908)
Other expenses	(11,561)	(12,375)	16	(12,359)	(8,928)
<b>Total expenses from continuing operations</b>	<b>(342,401)</b>	<b>(352,264)</b>	<b>(4,413)</b>	<b>(356,677)</b>	<b>(250,573)</b>
<b>Surplus / (Deficit) from continuing operations</b>	<b>36,938</b>	<b>46,149</b>	<b>(6,188)</b>	<b>39,961</b>	<b>105,271</b>
<b>Surplus / (Deficit) before Capital Grants &amp; Contributions</b>	<b>7,174</b>	<b>5,203</b>	<b>1,642</b>	<b>6,845</b>	<b>77,897</b>
Less: Rates yet to be allocated					(57,022)
<b>Surplus / (Deficit) before Capital Grants &amp; Contributions - adjusted for rates unallocated</b>					<b>20,876</b>

<sup>1</sup> Other Revenues/Other income includes lease income and (when applicable) dividends received from Kimbriki

<sup>2</sup> Materials and Services includes disposal costs charged to Council by Kimbriki

## Income from continuing operations



Income Items	For the period 1 July 2022 to 31 March 2023			
	YTD Actual (\$'000)	YTD Budget (\$'000)	YTD Variance (\$'000)	% Variance
Rates and annual charges	234,455	234,514	(59)	(0.0)%
User charges and fees	70,705	70,276	429	0.6%
Investment fees and revenues	4,966	4,712	254	5.4%
Other revenues	15,383	15,136	248	1.6%
Grants and contributions - Operating purposes	15,045	11,578	3,467	29.9%
Grants and contributions - Capital purposes	27,374	26,254	1,119	4.3%
Other income	4,930	5,103	(172)	(3.4)%
Gain/(Loss) on disposal of assets	1,231	343	888	0.0%
<b>Total Income from Continuing Operations</b>	<b>374,089</b>	<b>367,916</b>	<b>6,173</b>	<b>1.7%</b>

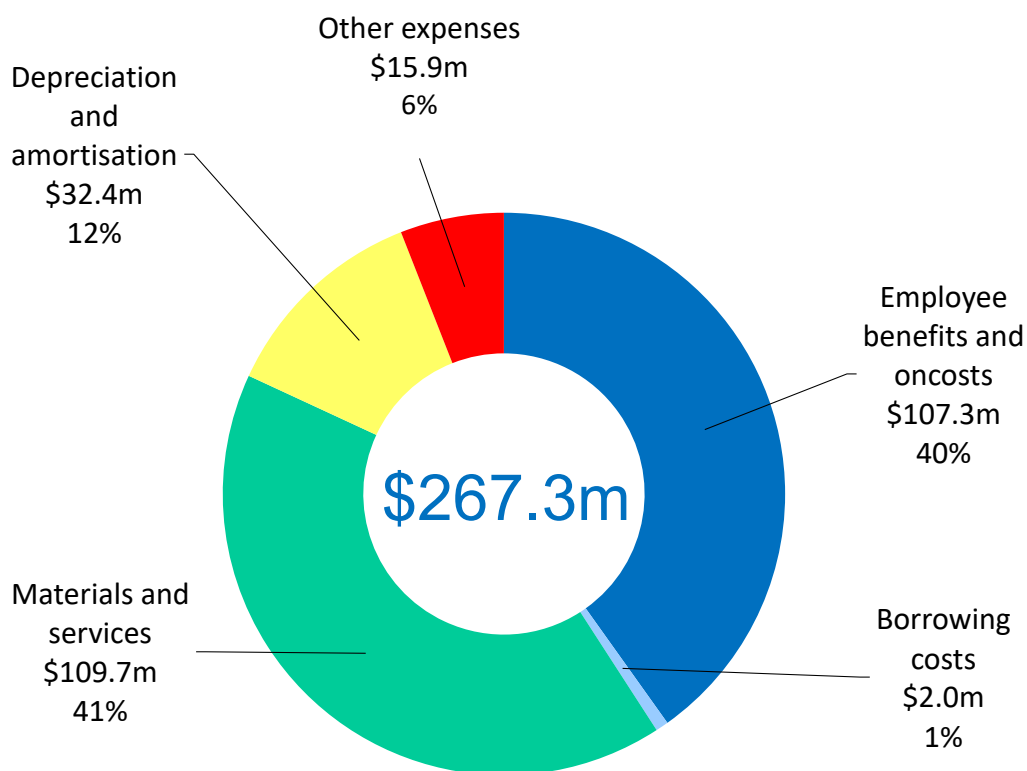
## User Charges and Fees

Item	For the period 1 July 2022 to 31 March 2023				Proposed	
	YTD Actual \$'000	YTD Budget \$'000	YTD Variance \$'000	Variance %	Budget Incr / (Decr)	Proposed Annual Budget
Aquatic Centres	7,008	6,406	602	9%	300	8,695
Caravan Park	5,803	5,380	423	8%	233	6,959
Cemeteries	797	822	(25)	(3)%	-	1,096
Child Care	9,864	10,119	(256)	(3)%	(423)	13,576
Community Centres	1,668	1,765	(97)	(5)%	(100)	2,225
Currawong State Park	253	218	36	16%	-	290
Glen Street Theatre	986	1,248	(262)	(21)%	(373)	1,313
Golf Course and Driving Range	1,787	1,805	(18)	(1)%	(50)	2,359
Kimbriki Waste and Recycling Centre	18,669	19,019	(351)	(2)%	(270)	24,752
Libraries	99	100	(1)	(1)%	-	118
Parking Areas	11,274	11,344	(71)	(1)%	95	13,819
Sportsfields and Reserves	1,336	1,147	189	16%	-	1,766
Planning and Building Regulation	6,971	6,653	318	5%	298	9,174
Regulatory/Statutory Fees	584	646	(62)	(10)%	(150)	754
Restoration Charges	897	821	76	9%	-	1,095
Section 10.7 Certificates (EPA Act)	616	598	18	3%	-	798
Section 603 Certificates (LG Act)	281	285	(4)	(1)%	(8)	375
Other Fees	1,813	1,900	(87)	(5)%	(7)	2,454
<b>Total User Charges and Fees</b>	<b>70,705</b>	<b>70,276</b>	<b>429</b>	<b>1%</b>	<b>(455)</b>	<b>91,618</b>

## Other Revenues and Other Income

Item	For the period 1 July 2022 to 31 March 2023				Proposed	
	YTD Actual \$'000	YTD Budget \$'000	YTD Variance \$'000	Variance %	Budget Incr / (Decr)	Proposed Annual Budget
Advertising Income	1,359	841	518	62%	508	1,359
Ex Gratia Rates	25	25	0	2%	-	25
Investments at fair value through profit or loss	16	12	4	35%	4	16
Legal Fees Recovery - Other	342	161	181	113%	80	249
Parking Fines	4,038	5,043	(1,004)	(20)%	(1,500)	5,420
Other Fines	393	466	(73)	(16)%	-	647
Recycling Income (Domestic)	466	534	(68)	(13)%	(50)	647
Rental Income - Investment Properties	173	195	(22)	(11)%	-	273
Rental Income - Leased Council Properties	4,742	4,896	(154)	(3)%	(176)	5,976
Sale of Stock	995	842	153	18%	48	1,110
Other Revenues - Kimbriki	3,132	2,993	139	5%	139	3,880
Other Revenues	1,811	1,634	177	11%	64	2,563
Licences, Consents & Deeds	2,821	2,597	224	9%	167	3,124
<b>Total Other Revenues and Other Income</b>	<b>20,313</b>	<b>20,238</b>	<b>75</b>	<b>0%</b>	<b>(716)</b>	<b>25,288</b>

## Expenses from continuing operations



Expense Items	For the period 1 July 2022 to 31 March 2023			
	YTD Actual (\$'000)	YTD Budget (\$'000)	YTD Variance (\$'000)	% Variance
Employee benefits and oncosts	107,272	108,030	758	0.7%
Borrowing costs	1,950	1,958	8	0.4%
Materials and services	109,700	115,123	5,422	4.7%
Depreciation and amortisation	32,438	32,600	162	0.5%
Other expenses	15,938	15,615	(323)	(2.1)%
<b>Total Expenses from Continuing Operations</b>	<b>267,299</b>	<b>273,326</b>	<b>6,027</b>	<b>2.2%</b>



## Materials and Services

Item	For the period 1 July 2022 to 31 March 2023				Proposed Budget Incr / (Decr)	Proposed Annual Budget
	YTD Actual \$'000	YTD Budget \$'000	YTD Variance \$'000	Variance %		
Agency Personnel	2,986	2,311	(675)	(29)%	806	4,000
Bush Regeneration	2,646	3,181	535	17%	245	5,262
Cleaning	5,252	4,932	(319)	(6)%	110	6,716
Consultancy	409	351	(58)	(17)%	-	468
Electricity, Heating and Water	3,581	4,160	579	14%	(251)	5,256
Environment and Floodplain Mgt	1,564	2,380	816	34%	51	3,339
External Roadwork	8,037	6,210	(1,827)	(29)%	5,091	14,761
Golf Course and Driving Range	1,090	894	(196)	(22)%	50	1,268
Insurance	2,549	2,900	351	12%	(160)	3,626
IT and Communications	7,110	8,310	1,201	14%	(472)	11,516
Kimbriki Waste and Recycling Centre	12,010	12,021	11	0%	(10)	15,839
Land Use Planning	371	840	469	56%	(226)	907
Legal Fees - Other	976	1,166	190	16%	70	1,581
Legal Fees - Planning and Development	604	1,033	429	42%	-	1,379
Lifeguard Services	1,123	1,094	(28)	(3)%	-	1,460
Maintenance and Servicing	4,715	3,879	(836)	(22)%	998	6,213
Management Fees	1,102	1,486	384	26%	7	2,429
NSW Revenue Fine Processing Fees	560	635	75	12%	(100)	747
Performance and Events	1,128	1,541	413	27%	(146)	1,919
Plant and Vehicle	2,380	2,120	(260)	(12)%	150	2,838
Printing, Postage & Stationery	743	1,067	324	30%	(145)	1,301
Raw Materials and Consumables	3,234	3,125	(109)	(4)%	(91)	4,063
Recreation and Sportsfields	6,540	6,658	118	2%	341	8,528
Stormwater	1,080	494	(586)	(119)%	550	1,360
Street Lighting	1,807	1,875	67	4%	-	2,501
Training Costs	415	840	426	51%	(242)	845
Tree Works	2,841	2,848	7	0%	105	3,741
Waste Collection	13,287	13,750	462	3%	(600)	17,797
Waste Disposal and Processing	11,160	13,388	2,228	17%	(696)	16,152
Other Contracts	3,893	3,991	98	2%	(99)	5,326
Other	4,510	5,643	1,133	20%	(129)	7,513
<b>Total Materials and Services</b>	<b>109,700</b>	<b>115,123</b>	<b>5,422</b>	<b>5%</b>	<b>5,206</b>	<b>160,650</b>

## Other Expenses

For the period 1 July 2022 to 31 March 2023						
Item	YTD Actual \$'000	YTD Budget \$'000	YTD Variance \$'000	Variance %	Proposed Budget Incr / (Decr)	Proposed Annual Budget
Bad and Doubtful Debts	13	54	41	76%	-	81
Planning Levy	703	528	(175)	(33)%	-	704
Waste Levy	6,766	6,714	(52)	(1)%	52	8,835
Emergency Services Levy	5,837	5,838	1	0%	-	7,785
Other Levies	136	112	(24)	(21)%	24	174
Donations, Contributions and Assistance	2,239	2,088	(150)	(7)%	(40)	3,616
Land Tax	244	280	36	13%	(36)	361
<b>Total Other Expenses</b>	<b>15,938</b>	<b>15,615</b>	<b>(323)</b>	<b>(2)%</b>	<b>-</b>	<b>21,555</b>

Northern Beaches Council

## Recommended material changes to the Revised Budget

### Income and operating expenses 2022/23 - March 2023 Review

Proposed variation		Details
Fav / (Unfav)		
\$'000	%	
(129)	(0.1%)	<b>Rates and annual charges</b> Supplementary valuations impact on rates (\$0.2m) offset by additional waste services \$0.1m.
(455)	(0.5%)	<b>User charges and fees</b> Higher than anticipated income including: <ul style="list-style-type: none"> <li>• Development applications \$0.5m</li> <li>• Aquatic Centres \$0.3m</li> <li>• Sydney Lakeside \$0.2m</li> </ul> Partially offset by income reductions including: <ul style="list-style-type: none"> <li>• Children's services (\$0.4m)</li> <li>• Glen Street Theatre (\$0.4m)</li> <li>• Kimbriki (\$0.3m)</li> <li>• Environmental health (\$0.2m)</li> </ul>
572	9.1%	<b>Investment fees and revenues</b> Higher returns on investments
(544)	(2.8%)	<b>Other revenues</b> Increases in: <ul style="list-style-type: none"> <li>• Advertising on Council's structures \$0.5m</li> <li>• Kimbriki recycling and other income \$0.1m</li> <li>• Legal costs recovered from debt recovery actions \$0.1m</li> </ul> Decreases in: <ul style="list-style-type: none"> <li>• Parking fines income (\$1.5m)</li> </ul> Reclassification of income from leases to licences \$0.2m (other income)
5,749	25.7%	<b>Grants and contributions - Operating purposes</b> Reclassification of projects from capital to operating grants (with matching expenses): <ul style="list-style-type: none"> <li>• Regional and Local Road repair program - \$4.7m</li> <li>• Active transport pipeline corridor grant - \$0.2m</li> <li>• Oxford Falls bushland Reserve grant - \$0.2m</li> </ul> New grants including \$0.4m for Children's Services (offset by fees) and \$0.1m in bushland and dune grants under the CRIF program.
(7,830)	(19.1%)	<b>Grants and contributions - Capital purposes</b> <ul style="list-style-type: none"> <li>• Additional development contributions - \$2.0m</li> <li>• Grant funding rolled over to the 2023/24 financial year, reclassification of projects to operating expenses and other changes - please refer to the 'Capital Expenditure - recommended changes to the budget' schedule for further information on grants for capital projects.</li> </ul>
(172)	(2.7%)	<b>Other income</b> Classification of income from leases to licences (other revenue)
(1,965)		<b>TOTAL INCOME VARIATIONS</b>

Proposed variation		Details
Fav / (Unfav)		
\$'000	%	
709	0.5%	<b>Employee benefits and oncosts</b> Higher than anticipated vacancy levels across Council including in Corporate Support, Transport and Community, Arts and Cultural Services \$2.8m offset by a transfer from agency personnel to casual staff for Children's Services (\$0.6m). An adjustment was also made to allow for an additional increase in the employee leave entitlements provision expected due to changes in provision indexing including the expected higher future salary increases (\$1.5m).
(5,206)	(3.3%)	<b>Materials and services</b> Increases in: <ul style="list-style-type: none"> <li>• Storm emergency and reconstruction works - (\$1.4m)</li> <li>• Maintenance and servicing of facilities (excl storm damage) - (\$0.9m)</li> <li>• Agency personnel - (\$0.8m)</li> </ul> Decreases in: <ul style="list-style-type: none"> <li>• Waste collection, disposal and processing - \$1.3m</li> <li>• IT &amp; Communications - \$0.5m</li> <li>• Utilities, insurance, training, printing, postage and stationery - \$0.8m</li> </ul> Reclassification from capital to operating expenses for the three grant funded projects noted in the income table (note 5) - (\$5.0m)
6	0.0%	<b>Depreciation and amortisation</b> Minor adjustment to Kimbriki's depreciation
(4,491)		<b>TOTAL OPERATING EXPENDITURE VARIATIONS</b>
(6,455)		<b>TOTAL RECOMMENDED CHANGES TO INCOME AND OPERATING EXPENSES</b>

Northern Beaches Council  
**Capital Budget Statement**  
For the Period 1 January 2022 to 31 March 2022

	ORIGINAL Budget \$'000	REVISED Budget \$'000	RECOMMENDED changes for Council Resolution \$'000	CURRENT Forecast \$'000	Actual 1 Jul 2022 to 31 Mar 2023 \$'000
<b>Capital Funding</b>					
Working Capital	15,650	17,852	(640)	17,212	11,168
Depreciation	37,132	39,134	(2,733)	36,402	16,324
<b>Capital Grants &amp; Contributions</b>					
- New Grants	13,299	32,245	(13,446)	18,799	17,372
- Grants from prior years	9,512	(406)	3,619	3,213	288
<b>Externally restricted reserves</b>					
- Developer contributions	17,162	10,518	(2,389)	8,129	4,775
- Domestic waste	-	-	-	-	-
- Other	2,084	2,338	-	2,338	1,278
<b>Internally restricted reserves</b>					
- Merger Savings Fund	949	952	(267)	684	191
- Other	2,840	4,115	(1,152)	2,963	918
<b>Income from sale of assets</b>					
- Plant and equipment	1,427	1,427	-	1,427	1,466
<b>Total Capital Funding</b>	<b>100,055</b>	<b>108,175</b>	<b>(17,008)</b>	<b>91,167</b>	<b>53,780</b>
<b>Capital Expenditure (by Service)</b>					
Children's Services	150	250	(184)	66	58
Community, Arts and Culture Service	7,069	1,884	(481)	1,403	441
Corporate Support Services	2,390	3,390	(88)	3,302	1,868
Economic Development, Events and Engagement Services	77	61	-	61	50
Environment and Sustainability Services	9,574	11,509	(1,280)	10,229	4,645
Kimbriki Resource Recovery Centre	14,607	14,607	20	14,627	8,500
Library Services	945	1,123	(228)	895	618
Parks and Recreation Services	18,606	18,511	(2,546)	15,965	10,043
Property and Facilities Services	8,795	13,463	(692)	12,771	8,883
Transport, Traffic and Active Travel	37,742	43,277	(11,529)	31,748	18,571
Waste and Cleansing Services	100	100	-	100	103
<b>Total Capital Expenditure</b>	<b>100,055</b>	<b>108,175</b>	<b>(17,008)</b>	<b>91,167</b>	<b>53,780</b>

Northern Beaches Council

## Capital Expenditure - recommended changes to the budget

March 2023

SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
Budget funding reallocation between projects / funding sources								
CN01 045	Planned stormwater new works	(300,000)	Funding transferred for stormwater upgrade component of renewal works.		(300,000)			
CR050 07	Planned stormwater renewal works	300,000			300,000			
CR050 11	Footpath renewal works	(700,000)	Funding transferred for additional renewal works at Keirle Park and additional scope required for road resheeting.					(700,000)
CR050 10	Car park renewal works	175,000						175,000
CR050 12	Kerb and gutter renewal works	100,000						100,000
CR050 14	Road resheeting program	425,000						425,000
CR050 14	Road resheeting program	0	Reallocate general funding with funds from sale of road reserve.			54,545		(54,545)
CR050 81	Wharves works program	(62,441)	Funding transferred for the completion of Carol's Wharf and Bells Wharf renewal works.					(62,441)
CR051 30	Carol's Wharf Renewal	20,355						20,355
CR051 31	Bells Wharf Renewal	42,086						42,086
CR050 35	Children's centres works program	(184,216)	Funding transferred for renewal of playground in childcare centres.				(41,481)	(142,735)
CR051 52	Childcare Playground Renewal Program	184,216					41,481	142,735
Total budget funding reallocation between projects/ funding sources		-		-	-	54,545	-	(54,545)

SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
<b>Budget funding reallocation (to) / from operating budget</b>								
CN01 012	IT Infrastructure – New Works	6,529	Funding transferred from operating projects for new laptops.					6,529
CR050 68	IT infrastructure - replacements	220,000	Funding transferred from operating projects for TechOne and TRIM server renewal.					220,000
CN01 065	Gallery Art Work Purchases	25,678	Funding transferred from operating projects for purchase of large venue laser projector.				10,000	15,678
CN01 066	Theo Batten Bequest Purchases	19,000	Funding transferred from operating projects for purchase of Strange Oasis Artwork.					19,000
CN01 222	Active Transport Corridor Project	(1,147,080)	Project identified as operational in nature.				(1,147,080)	
CR050 71	Light fleet renewal	25,518	Funding transferred from operating project for acquisition of additional passenger vehicle.			25,518		
CR051 57	Regional and Local Roads Repair Program	(3,431,247)	Project identified as operational in nature.				(3,431,247)	
CN01 220	Oxford Falls Bushland Reserve	(169,628)	This component of the project has been reclassified as an operating expenditure project				(169,628)	
CN01 125	Long Reef Surf Life Saving Club	385,142	Additional funds required due to increased construction costs.					385,142
<b>Total budget funding reallocation (to) / from operating budget</b>		<b>(4,066,088)</b>		-	-	25,518	(4,737,955)	646,349
<b>Increase in capital works budget</b>								

SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
CR050 65	Energy Savings Initiatives Program	42,279	Increased income from energy savings certificates.				42,279	
CN01 011	New traffic facilities	211,000	Additional funding provided for pedestrian safety upgrade at Barrenjoey Road Avalon				211,000	
CN01 214	Lynne Czimmer Park, Warriewood new park	54,311	Additional funding recovered from developer through VPA for undergrounding power.	54,311				
CR050 04	Playground renewal program	70,000	Additional grant funding received for Poppy Park.				70,000	
<b>Total increase in capital works budget</b>		<b>377,590</b>		<b>54,311</b>	<b>-</b>	<b>-</b>	<b>323,279</b>	<b>-</b>
<b>Decrease in capital works budget</b>								
CN01 079	Church Point Masterplan Boardwalk Extension	(270,000)	Project completed.					(270,000)
CR050 70	Major plant renewal	(195,714)	Plant acquisition for 23/24 completed with remaining funding returned to the reserve.			(195,714)		
CR050 75	Bridge renewal works	(50,000)	Revised planning and project management costs.					(50,000)
CR051 30	Carol's Wharf Renewal	(40,000)	Project completed with grant funding revised.				(40,000)	
CN01 201	Little Manly Point Reserve Playground Upgrade	(1,804)	Project completed.	(1,804)				
CN01 202	Jacka Park Playground Upgrade	(6,941)	Project completed.	(6,941)				
CN01 208	Mona Vale Beach Upgrade	(3,796)	Project completed.	(3,796)				



SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
CR051 20	Sydney Lakeside Holiday Park, North Narrabeen renewal works	(3,003)	Project completed.					(3,003)
CN01 138	Narrabeen Lagoon Pedestrian and Cycle Bridge	(800,000)	Project completed with remaining funding held in reserve.				(800,000)	
<b>Total decrease in capital works budget</b>		<b>(1,371,258)</b>		<b>(12,541)</b>	<b>-</b>	<b>(195,714)</b>	<b>(840,000)</b>	<b>(323,003)</b>
<b>Rollover to future years</b>								
CN01 013	IT Software – New Works	(94,500)	Printer consolidation project deferred to 23/24.					(94,500)
CR050 68	IT infrastructure - replacements	(220,000)	TechOne and TRIM server renewal deferred to 23/24.					(220,000)
CN01 121	Coast walk - art trail	(267,210)	McKillop Park and North Mona Vale Headland projects rephased to 23/24.			(267,210)		
CN01 007	Collaroy-Narrabeen coastal protection works	(1,322,164)	Private works construction at Flight Deck and Shipmates are estimated to commence in May 2023. Project rephased to reflect the progress.				(1,065,673)	(256,491)
CN01 010	New footpaths	(944,455)	Delay to Barrenjoey Road Avalon project awaiting TfNSW approval.				(944,455)	
CN01 011	New traffic facilities	(190,000)	Pedestrian safety upgrade at Barrenjoey Road Avalon rephased to 23/24.				(190,000)	
CN01 020	Warriewood Valley – traffic and transport infrastructure	(100,000)	Project construction and land acquisition deferred to 23/24 due to adjustments required to address land survey discrepancies.	(100,000)				

SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
CN01 198	Safer Schools Infrastructure	(414,852)	Project rephased to address concerns raised during road safety audit.				(414,852)	
CN01 221	Queenscliff Headland access ramp	(280,000)	Project delayed due to difficulties in engaging suitable contractor with required experience and resource.				(280,000)	
CR050 13	Retaining wall renewal works	(700,000)	Project delayed on contractor procurement.					(700,000)
CR050 70	Major plant renewal	(658,225)	Project rephased for plant not expected to be delivered in 22/23.			(658,225)		
CR050 75	Bridge renewal works	(300,000)	Project delayed due to late acceptance of tender for Oxford Falls Bridge renewal.					(300,000)
CR050 81	Wharves works program	(900,000)	Project rephased due to delays with designs for Mackerel, Currawong and Taylors Point wharves.					(900,000)
CN01 053	Sports club capital assistance program	(60,000)	Project rephased on approval of Manly Warringah District Cricket Club's request for an extension to complete their Seaforth Oval project to 31 December 2023.					(60,000)
CN01 116	Freshwater Beach masterplan implementation	(76,854)	Start of works deferred to allow for Aboriginal Heritage Assessment of proposed main playground site.	(76,854)				
CN01 146	Commercial centre upgrade program	(441,920)	Project rephased to 23/24 due to delays in design.	(441,920)				
CN01 147	McKillop Park, Freshwater boardwalk	(36,000)	Project rephased due to delays in design.				(36,000)	

SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
CN01 197	Manly Dam boardwalk	(165,621)	Project rephased due to delays in design and procurement.				(165,621)	
CN01 199	Frenchs Forest Precinct park upgrades	(169,000)	Project design delayed due to longer than expected timing for environmental reviews and site investigations.				(169,000)	
CN01 203	Griffith Park Playground Upgrade	(111,271)	Project behind schedule due to the need to incorporate additional elements requested through community engagement.	(111,271)				
CN01 206	Dee Why Beach (Michaela Howie) Playground Upgrade	(207,594)	Project behind schedule due to the need to alter the original concept design to meet available budget.	(207,594)				
CN01 207	Little Manly Beach Masterplan Implementation	(115,176)	Project delayed to 23/24 due to aboriginal heritage requirements.	(115,176)				
CN01 209	Ivanhoe Park Masterplan Implementation	(147,396)	Works deferred to 23/24 with adjustment of project scope to accommodate escalating steel prices.	(147,396)				
CN01 211	Fern Creek Bridge and Shared Paths	(590,000)	Project delayed due to the contractor not progressing per schedule.	(590,000)				
CN01 214	Lynne Czinner Park, Warriewood new park	(183,065)	Project behind schedule as detailed design took longer than anticipated.	(183,065)				
CR050 02	Foreshores renewal program	(200,000)	Wellings Reserve access road renewal works delayed due to additional clarifications being sought from contractors.					(200,000)

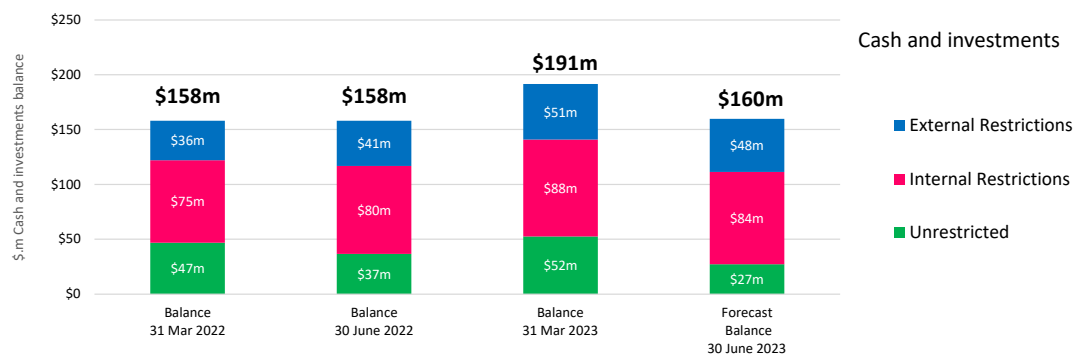
SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
CR050 03	Recreational trails renewal program	(370,000)	Project delayed pending the completion of Sydney Water sewer renewal works in Fisher Bay and Clontarf.				(170,000)	(200,000)
CR050 05	Rockpool renewal program	(95,000)	Project rephased with the construction works on Mona Vale Rockpool to commence in 23/24.					(95,000)
CR050 54	Dinghy storage	(20,251)	Project delayed due to further consultation required for the proposed Dingy Racks at Sangrado Reserve, Seaforth.					(20,251)
CR051 34	Commercial centre renewal	(115,555)	Project rephased with the renewal of Thomas Stephens Reserve, Church Point rescheduled to 23/24 to coordinate with the proposed Pittwater Road works.					(115,555)
CR051 56	Bayview Seawall and Path	(543,178)	Project rephased due to prolonged procurement process.				(243,678)	(299,500)
CN01 096	Mona Vale Library - Upgrades and New Works	(228,073)	Project deferred to 23/24 awaiting finalisation of Mona Vale Cultural Precinct plan.			(228,073)		
CN01 109	Terrey Hills Emergency Services Headquarters	(138,980)	Project rephased pending approval from RFS.				(138,980)	
CN01 180	Little Manly Point Amenity	(400,000)	Projected delayed to address environmental, Indigenous and European heritage items.	(200,000)				(200,000)
CR050 85	Mona Vale Cemetery works program	(150,000)	Project rephased pending grants application in May 2023.			(150,000)		

SOURCE OF FUNDS								
Job	Job Description	Budget Variation + INCR/(DECR)	Reason for Change	Developer Contri	Externally restricted	Internally restricted	Grants and Contri	Dep'n / Working Capital
CN01 031	Connecting Communities - footpaths programs	(347,712)	Project behind schedule due to prolonged planning and investigation processes.				(347,712)	
CN01 032	Connecting Communities - cycleways program	(406,233)	Project behind schedule due to prolonged planning and investigation processes.				(406,233)	
CN01 068	Warriewood Valley Community Centre	(258,190)	Project rephased to match the tender process.	(258,190)				
Total rollover to future years		(11,968,475)		(2,431,466)	-	(1,303,508)	(4,572,204)	(3,661,297)
Kimbriki								
CR050 99	Kimbriki vehicles	20,000	Additional funding required for purchase of Kimbriki vehicles.					20,000
Total Kimbriki		20,000		-	-	-	-	20,000
TOTAL VARIATIONS		(17,008,231)		(2,389,696)	-	(1,419,159)	(9,826,880)	(3,372,496)
Budget		108,175,376						
Current Forecast		91,167,145						

Northern Beaches Council  
**Cash and investments**

For the period 1 July 2022 to 31 March 2023

	Annual Budget 2022/23						
	ACTUAL	ACTUAL	ACTUAL	ORIGINAL	REVISED	Recommended	CURRENT
	Balance 31 Mar 2022 \$'000	Balance 30 June 2022 \$'000	Balance 31 Mar 2023 \$'000	Budget Balance 30 June 2023 \$'000	Budget Balance 30 June 2023 \$'000	changes for Council resolution \$'000	Forecast Balance 30 June 2023 \$'000
<b>Total cash and investments</b>	<b>158,002</b>	<b>157,937</b>	<b>191,452</b>	<b>99,267</b>	<b>145,364</b>	<b>14,343</b>	<b>159,707</b>
represented by:							
<b>Externally restricted</b>							
Development contributions	31,989	36,457	42,544	22,486	36,163	4,473	40,636
Unexpended grants - not tied to liability	256	566	508	-	-	201	201
Domestic waste management	2,901	3,401	6,671	4,328	5,336	1,643	6,979
Stormwater management	600	570	508	202	210	(210)	0
Other - e/r	204	153	314	263	390	31	421
<b>Total externally restricted</b>	<b>35,950</b>	<b>41,146</b>	<b>50,546</b>	<b>27,279</b>	<b>42,099</b>	<b>6,138</b>	<b>48,238</b>
<b>Internally restricted</b>							
Deposits, retentions and bonds	13,749	15,380	15,380	13,749	15,380	-	15,380
Employee leave entitlements	7,633	7,026	7,026	7,833	7,026	-	7,026
Kimbriki landfill remediation	12,153	13,597	13,597	15,299	15,764	166	15,930
Manly Environmental Levy	1,655	1,532	1,504	1,400	1,400	-	1,400
Merger Savings Fund	2,078	1,699	1,497	60	684	280	965
Mona Vale Cemetery	5,023	7,245	7,392	5,222	7,483	200	7,683
Pittwater SRV	316	236	228	-	-	228	228
Plant and fleet replacement	2,632	3,327	4,562	3,181	3,463	1,393	4,857
Unexpended grants - tied to liability	21,032	22,159	30,416	4,823	21,990	2,158	24,147
Stronger Communities Fund (I/R)	7,680	6,441	5,312	4,366	4,912	348	5,259
Other i/r	1,236	1,543	1,539	1,181	1,422	36	1,458
<b>Total internally restricted</b>	<b>75,187</b>	<b>80,184</b>	<b>88,453</b>	<b>57,114</b>	<b>79,524</b>	<b>4,808</b>	<b>84,332</b>
<b>Total restricted cash and investments</b>	<b>111,137</b>	<b>121,330</b>	<b>138,998</b>	<b>84,393</b>	<b>121,623</b>	<b>10,947</b>	<b>132,569</b>
<b>Total unrestricted cash and investments</b>	<b>46,865</b>	<b>36,606</b>	<b>52,454</b>	<b>14,874</b>	<b>23,741</b>	<b>3,397</b>	<b>27,138</b>



Northern Beaches Council  
**Cash flow statement**  
For the period 1 July 2022 to 31 March 2023

Original Budget 2022/23 \$'000		Actual For the period 1 Jul 2022 to 31 Mar 2023 \$'000	Actual 2021/22 \$'000
<b>Cash flows from operating activities</b>			
<b>Receipts:</b>			
234,351	Rates and annual charges	187,655	226,388
92,716	User charges and fees	64,372	84,291
1,055	Investment revenue and interest	2,896	1,182
38,403	Grants and contributions	52,649	56,649
6,416	Bonds, deposits and retentions received	5,347	7,098
41,663	Other	33,724	45,656
<b>Payments:</b>			
(146,571)	Employee benefits and on-costs	(110,987)	(137,235)
(157,036)	Materials and services	(123,711)	(156,463)
(894)	Borrowing costs	(1,923)	(1,142)
(6,416)	Bonds, deposits and retentions refunded	(3,824)	(5,466)
(19,766)	Other	(15,878)	(30,930)
<b>83,921</b>	<b>Net Cash provided (or used in) Operating Activities</b>	<b>90,320</b>	<b>90,028</b>
<b>Cash flows from investing activities</b>			
<b>Receipts:</b>			
323,179	Sale of investment securities	206,703	338,038
1,427	Sale of infrastructure, property, plant & equipment	1,581	3,734
<b>Payments:</b>			
(300,000)	Purchase of investment securities	(241,122)	(352,829)
(107,024)	Purchase of infrastructure, property, plant and equipment	(53,706)	(76,755)
<b>(82,418)</b>	<b>Net cash provided from (or used in) investing activities</b>	<b>(86,544)</b>	<b>(87,812)</b>
<b>Cash Flows from financing activities</b>			
<b>Receipts:</b>			
-	Proceeds from borrowings	-	-
<b>Payments:</b>			
(4,873)	Repayment of borrowings	(3,715)	(5,018)
(1,228)	Principal component of lease payments	(923)	(1,269)
(40)	Dividends paid to minority interests	(58)	(38)
<b>(6,141)</b>	<b>Net cash provided from (or used in) financing activities</b>	<b>(4,696)</b>	<b>(6,325)</b>
<b>(4,638)</b>	<b>Net increase/(decrease) in cash and cash equivalents</b>	<b>(920)</b>	<b>(4,109)</b>
17,627	Cash and cash equivalents at beginning of reporting period	6,552	10,661
<b>12,989</b>	<b>Cash and cash equivalents at end of reporting period</b>	<b>5,632</b>	<b>6,552</b>
<b>(27,817)</b>	<b>Net increase/(decrease) in cash, cash equivalents and investments</b>	<b>33,499</b>	<b>10,682</b>
127,084	Cash, cash equivalents and investments at beginning of reporting period	157,937	147,255
<b>99,267</b>	<b>Cash, cash equivalents and investments at end of reporting period</b>	<b>191,436</b>	<b>157,937</b>

\*2022/23 actuals excludes the non-cash movement in the mortgage backed security (non-current investments) of \$16k

Northern Beaches Council  
**Statement of Financial Position**  
as at 31 March 2023

Original Budget 2022/23 \$'000	Actual as at 31 March 2023 \$'000	Actual as at 30 June 2022 \$'000	Actual as at 31 March 2022 \$'000
<b>ASSETS</b>			
<b>Current Assets</b>			
12,989 Cash and cash equivalents	5,632	6,552	3,294
85,437 Investments	185,123	150,625	153,939
16,220 Receivables	77,885	24,936	64,370
385 Inventories	401	397	372
2,067 Prepayments	2,731	2,975	2,905
<b>117,097 Total Current Assets</b>	<b>271,772</b>	<b>185,485</b>	<b>224,880</b>
<b>Non-Current Assets</b>			
842 Investments	697	760	769
1,097 Receivables	1,024	1,007	1,087
5,198,836 Infrastructure, property, plant and equip	5,240,386	5,218,499	5,081,045
5,835 Investment properties	6,155	6,155	5,835
7,732 Right of use assets	8,141	9,110	9,437
<b>5,214,341 Total Non-Current Assets</b>	<b>5,256,403</b>	<b>5,235,531</b>	<b>5,098,173</b>
<b>5,331,438 Total Assets</b>	<b>5,528,175</b>	<b>5,421,016</b>	<b>5,323,053</b>
<b>LIABILITIES</b>			
<b>Current Liabilities</b>			
41,211 Payables	39,520	45,393	39,347
5,556 Contract Liabilities	32,180	24,206	21,229
1,231 Lease Liabilities	315	1,238	311
3,346 Borrowings	1,067	4,770	1,174
38,006 Employee benefit provisions	34,538	35,553	37,771
782 Provisions	1,104	759	1,893
<b>90,132 Total Current Liabilities</b>	<b>108,724</b>	<b>111,919</b>	<b>101,725</b>
<b>Non-Current Liabilities</b>			
100 Payables	100	150	150
5,137 Contract Liabilities	7,460	7,466	9,815
6,941 Lease Liabilities	8,237	8,237	9,474
9,081 Borrowings	12,526	12,538	17,308
2,496 Employee benefit provisions	2,615	761	2,432
46,817 Provisions	45,240	43,404	45,113
<b>70,572 Total Non-Current Liabilities</b>	<b>76,178</b>	<b>72,556</b>	<b>84,292</b>
<b>160,704 Total Liabilities</b>	<b>184,902</b>	<b>184,475</b>	<b>186,017</b>
<b>5,170,734 Net Assets</b>	<b>5,343,273</b>	<b>5,236,541</b>	<b>5,137,036</b>
<b>EQUITY</b>			
4,921,169 Accumulated surplus	5,034,296	4,927,620	4,956,577
248,261 IPPE revaluation reserve	307,617	307,617	179,229
<b>5,169,430 Council equity interest</b>	<b>5,341,913</b>	<b>5,235,237</b>	<b>5,135,806</b>
1,304 Non-controlling equity interests	1,360	1,304	1,230
<b>5,170,734 Total Equity</b>	<b>5,343,273</b>	<b>5,236,541</b>	<b>5,137,036</b>



Northern Beaches Council

### Contracts Listing

For the period 1 July 2022 to 31 March 2023

Contracts entered into during the three months to 31 March 2023 that exceed \$50,000 are detailed below:

Contract Number	Contractor's Name	Description	Total Value Ex GST(\$)	Actual Start Date	Expected Finish Date	Budgeted (Y/N)
2022/094	Azbuild Pty Ltd	Snapperman Beach Reserve Seawall Reconstruction Works	\$362,100	22/12/2022	30/03/2024	Y
2022/110	Turf Drain Australia	Kitchener Park, Frank Gray Oval, Mike Pawley Oval Design and Construct Drainage Systems	\$373,905	12/01/2023	11/03/2023	Y
2022/161	Consult Marine Pty Ltd	Detailed Design & Specification for Mona Vale, Whale Beach & Bilgowlah Rockpools	\$120,000	7/02/2023	7/02/2025	Y
2022/179	Thompson Berrill Landscape Design Pty Ltd	Long Reef Boardwalk and Bridge Replacement – Design Services	\$93,983	8/03/2023	7/07/2023	Y
2022/185	Proludic Pty Ltd	Anana Reserve Playground Renewal	\$107,404	1/03/2023	30/04/2023	Y
2022/195	SMC Marine Pty Ltd	Design and Construction of Clontarf Tidal Pool	\$542,156	28/02/2023	27/06/2023	Y
2022/216	Insituform Pacific Pty Ltd	Pipe Remediation Works – 143 McCarrs Creek Road Church Point	\$83,492	24/01/2023	14/03/2024	Y
2022/217	Insituform Pacific Pty Ltd	Pipe Remediation Works – George Street, Commonwealth Parade	\$75,000	9/03/2023	6/04/2023	Y
2022/230	CIVIL SURVEY SOLUTIONS PTY LTD	Provision of ongoing Autodesk Software Services	\$294,960	9/01/2023	1/12/2024	Y
2022/231	TCM Construction Group	Manly Flagpole Replacement Project	\$62,000	27/03/2023	28/04/2023	Y
2022/232	Ally Property Services Pty Ltd	St Andrews Gate Road Reconstruction	\$356,000	16/03/2023	15/05/2023	Y
2022/235	Twenty Four Seven	Storage Shed at Harbord Park Sports Amenities	\$74,982	17/02/2023	28/04/2023	Y
2022/237	Dragonfly Environmental	Collaroy Reserves Bush Regeneration Project	\$105,000	1/01/2023	16/06/2023	Y
2022/243	Crown Cabling Partnership	Dee Why Civic Centre Cabling Remediation	\$579,500	13/03/2023	12/03/2025	Y
2022/244	Iplex Pipelines Australia Pty Ltd	Newport Beach Outlet Renewal – Construction (Ross Street - Pit SPP52128)	\$97,970	27/01/2023	30/06/2023	Y
2023/005	Anditi Pty Ltd	Provision of Aerial Photography and LiDAR data	\$87,505	2/02/2023	1/06/2023	Y
2023/009	LG Solutions Pty Ltd	Pulse Delegations and Risk Management Software	\$82,000	24/01/2023	31/12/2025	Y
2023/027	M & R Robinson Pty Ltd t/a The Shop Consulting	Procurement & Contract Management Training	\$58,300	16/02/2023	15/02/2026	Y
2023/028	National Granite Pty Ltd	Memorial masonry package for new columbarium and memorial garden at Manly Cemetery, Griffiths Street, Fairlight NSW	\$136,800	9/03/2023	8/09/2023	Y
2023/031	Thomas Duryea Logicalis Pty Ltd	Nutanix Hardware and Software maintenance renewal	\$152,645	8/03/2023	7/03/2024	Y
2023/046	GHD	Addiscombe Road ISMP Groundwater Monitoring and Reporting Program	\$199,642	14/03/2023	30/06/2025	Y

Northern Beaches Council

## Budget review of consultancy and legal expenses

For the period 1 July 2022 to 31 March 2023

The table below discloses expenditure to date on consultancies and legal expenses:

Expense	1 July 2022 to 31 March 2023 \$	Budgeted (Y/N)
Consultancies	408,580	Y
Legal services	1,579,781	Y

## March 2023 Quarterly Report - Stronger Communities Fund

### PURPOSE

To provide a quarterly progress report to Council on the outcomes delivered and expenditure of funds from the \$36.1 million Stronger Communities Fund, as required by the conditions of the funding agreement until funds are spent.

### EXECUTIVE SUMMARY

The Stronger Communities Fund (SCF) was established by the NSW Government to provide new councils with funding to kick-start the delivery of improved infrastructure and services to the community. Northern Beaches Council received \$36.1 million from the SCF for the following programs:

- Community Grants Program - \$1 million
- Connecting Communities Program - \$14 million
- Tied Grant Program - \$21.1 million

A summary of the program of work and expenditure of the SCF to 31 March 2023 is below:

Program	SCF Funds	Status
<b>Community Grants Program (SCF)</b>	<b>\$ 1,025,599*</b>	Acquittal
<b>Connecting Communities</b>		
• Cycleways	\$3,249,433	Acquittal
• Pathways	\$ 5,749,785	Ongoing
• Inclusive play	\$3,170,138	Acquittal
• Active Play	\$2,000,000	Acquittal
Sub Total	<b>\$ 14,169,357*</b>	
<b>Tied Grants</b>		
• Pasadena	\$76,374	Acquittal
• Wakehurst Parkway	\$1,011,785	Ongoing
• Mona Vale – Performing Arts Centre	\$ 2,381,124	Ongoing
• Mona Vale SLSC	\$4,422,500	Acquittal
• Long Reef SLSC	\$ 3,349,626.43	Acquittal
• Currawong Beach Heritage refurbishment	\$3,081,327	Acquittal
• Nth Pittwater Foreshore improvements	\$1,920,000	Acquittal
• Scotland Island Wastewater Feasibility Study	\$303,263	Acquittal
• Nth Pittwater permanent Netball Courts	\$550,000	Acquittal
• Newport SLSC	\$100,275	Acquittal
• Barrenjoey Performance Space	\$1,050,000	Acquittal
Sub Total	<b>\$ 18,246,274</b>	
<b>Total expenditure</b>	<b>\$ 33,441,230</b>	

\* The additional expenditure is interest earned on the grant funds

Projects with a status of 'acquittal' are in the process of being acquitted with the Office of Local Government and will no longer be reported as part of the SCF program in accordance with the conditions of the funding agreement. The progress of projects with a status of 'ongoing' are detailed below.

#### Connecting Communities Program - \$14 Million from SCF

The Connecting Communities Program is a multi-year program of works partially funded by SCF. The project still ongoing under this program is:

Sub-programs	Status
Connecting Northern Beaches – Coast Walk	Ongoing 7.3 kms delivered since the program commenced.  Councilor briefing held on the outcome of community consultation for the pedestrian link from Newport to Avalon and Coast Walk program.

#### Tied Grant Program \$21.1 Million

The Tied Grants Program commenced in October 2017 with the NSW Government allocating \$21.1 million for 11 specified projects. The remaining projects to be delivered under this program are:

Project	Status
Wakehurst Parkway flood mitigation	Ongoing <ul style="list-style-type: none"> <li>Detailed design has commenced at the Wakehurst Parkway (Oxford Falls) location; implementing options from the feasibility study to reduce frequent flooding of the Wakehurst Parkway roadway. A draft REF has been prepared. Coordination with Transport for NSW is underway regarding their requirements.</li> <li>Works at The Bends site are in progress; peer and technical reviews of the options in conjunction with expert technical advisors and key stakeholders have been completed and options have been identified to reduce the environmental impact at that location. A planning approval pathway for the proposed works has been identified.</li> <li>Works at the Academy of Sport site remain on hold subject to the final design of the Bends location.</li> </ul>
Mona Vale Public School: Regional Performing Arts Centre	Complete A performance space has been built by the Department of Education at the Mona Vale Public School. Works on site were completed in late March 2023 and an Occupation Certificate is expected to be issued by the end of April 2023.
Long Reef Surf Life Saving Club refurbishment	Complete A Certificate of Practical Completion was issued 24 January 2023 and a formal opening event was held on 11 February 2023.

Project	Status
	<p>The Long Reef Surf Life Saving Club have commenced occupation. The public amenities are in use and the Board Riders locker is occupied. Council Lifeguards will relocate gear to their storage locker at the end of the current season. The café tenderer is waiting for final approvals prior to fit out of the café. The main contractor is working on completion of defects and minor additional works and the project final account is being resolved.</p>

# **DRAFT COMPLIANCE AND ENFORCEMENT POLICY**

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## 1. Introduction

This Compliance and Enforcement Policy informs the approach to compliance and enforcement taken by Northern Beaches Council (Council) and its delegated officers. Council as a regulatory authority takes a risk-based approach in exercising its discretionary powers to undertake enforcement action to address matters of public safety or environmental harm.

Council supports the assistance of the community in reporting issues of concern and seeks to work collaboratively with the community to achieve fair, balanced, and proportionate compliance outcomes.

The *'Enforcement Guidelines for Councils, December 2015'* and the *'Model Compliance and Enforcement Policy, December 2015'* both issued by the NSW Ombudsman, have guided the development of this Policy.

## 2. Purpose and scope

This Policy explains the rationale upon which Council undertakes its compliance and enforcement activities to achieve positive public and environmental safety outcomes. Any decision taken by Council to pursue informal or formal enforcement action is based on the significance of risk posed by the activity to public safety and/or the environment. This Policy explains how we determine our priorities, allocate resources, and make decisions to achieve reasonable and defensible regulatory outcomes for the benefit of the community.

The Policy applies to all delegated employees of Northern Beaches Council with responsibility for investigating regulatory and enforcement concerns under legislation which Council has powers to enforce.

This Policy does not apply to parking control as Penalty Infringement Notices are generally issued on the spot and under the *Fines Act 1996*, and Revenue NSW is the administrative authority to conduct internal reviews of representations made in relation to Penalty Infringement Notices issued for parking and traffic matters.

This Policy outlines the matters to be considered during an investigation from the initial receipt of a customer query to the investigation, the decision whether to take enforcement action, and the options available when a concern is not addressed or rectified.

Guidance is also provided on the role of Council in building and construction compliance matters where a private certifier is involved, as well as the role of the elected Councillors.

## 3. Responsibility

All Council staff who receive and respond to reports regarding enforcement and compliance matters are to abide by the principles of this Policy. Council staff authorised by the Chief Executive Officer to undertake these functions, include Environmental Health Officers, Building Surveyors, Building Compliance Officers, Rangers and other Authorised Officers.



#### 4. Managing enquiries relating to compliance and enforcement

Council receives enquiries from the community in relation to allegations of illegal use, unauthorised or non-compliant works, pollution concerns, or unhealthy or unsafe conditions.

Each customer concern is managed in three (3) stages. These stages include:

- 1) Preliminary assessment;
- 2) Investigation, and where necessary:
- 3) Enforcement

All enquiries are managed using a risk-based approach and are triaged to determine their priority/urgency. This assists in prioritising resources to address critical matters promptly, and informs the type of compliance necessary based on the degree of risk and harm the issue is presenting to the environment or human health.

Matters identified as greatest risk (urgent/high), will be actioned as a priority. Matters that present as medium to low risk will be investigated as resources permit. In these instances, Council staff will communicate an anticipated timeframe of an investigation to the customer.

A risk matrix is provided within the Compliance Enforcement Guidelines to assist Council Officers in prioritising customer enquiries, however in general, the following prioritisation is given to matters raised with Council:

PRIORITY / RISK	NATURE OF ENQUIRY
Urgent	<ul style="list-style-type: none"> <li>• Major water pollution incident</li> <li>• Imminent threat to public health or safety</li> <li>• Incidents relating to unauthorised asbestos removal or dumped asbestos</li> <li>• Major sewer blockage/leak</li> <li>• Major flooding</li> <li>• Food poisoning outbreak</li> <li>• Legionella outbreak</li> <li>• Unauthorised demolition of a heritage item or building in a heritage conservation area</li> <li>• Dog attack</li> <li>• Land clearing and/or removal of trees</li> <li>• Unsafe or dangerous structures adjacent to public land, for example awnings over footpaths</li> </ul>

High	<ul style="list-style-type: none"> <li>• Building safety</li> <li>• Fire safety</li> <li>• Swimming pool safety</li> <li>• Public health and safety</li> <li>• Unauthorised development (significant impact or in progress)</li> <li>• Significant tree removal</li> <li>• Food safety</li> <li>• Single food poisoning incident</li> <li>• Significant noise pollution incident</li> </ul>
Medium	<ul style="list-style-type: none"> <li>• Construction site management</li> <li>• Unauthorised development (general)</li> <li>• Food non-compliances (minor)</li> <li>• Noise complaints</li> <li>• Air or water quality</li> <li>• Abandoned vehicles</li> <li>• Stormwater drainage</li> <li>• Animal control (general)</li> <li>• Waste dumping</li> <li>• Trees (already removed)</li> </ul>
Low	<ul style="list-style-type: none"> <li>• Animal nuisances</li> <li>• Unauthorised development (minor nature or historical)</li> <li>• Overgrown vegetation</li> <li>• Noxious weeds</li> <li>• Noise complaints (minor)</li> <li>• Health and amenity (minor)</li> <li>• Waste storage</li> <li>• Neighbour nuisances</li> <li>• Minor issues, technical or administrative breaches</li> <li>• Signage</li> </ul>

Council staff will:

- Consider matters in accordance with relevant legislation, policies and procedures.
- Make reasonable enquiries or investigations before a decision is made, including seeking information from the property owner where appropriate
- Consider all submissions made about the matter.
- Treat all relevant parties with courtesy and respect.
- Communicate with all relevant parties and provide feedback on the progress of an investigation and any reasons for delay without compromising the integrity of the investigation.
- Make full and proper records in relation to the assessment and investigation of reports alleging unlawful activity, including reasons for any decisions.
- Inform all relevant parties of the reasons for decisions made in relation to an investigation.
- Upon request provide information to all relevant parties about any avenues to seek an internal or external review of a decision.
- Act fairly and without bias.



#### 4.1 What Council expects from complainants

When raising reports to Council for investigation, it is preferable for reports to be accompanied by any relevant information about the alleged unlawful activity or incident such as photographs, as well as any information on the impacts or harm arising from the activity.

Reports, as well as the name, address and contact details of the person submitting the report (the complainant) will be recorded on Council's information management system. This information is important as Council may need to rely on evidence from the person to prove any alleged offence when undertaking enforcement action.

Any personal information relating to complaints is kept confidential, unless

- the disclosure is necessary to investigate the matter,
- the identity of the complainant has already been disclosed to the subject of their report or in a publicly available document,
- the individual was consulted following receipt of a *Government Information (Public Access) Act 2009* application and did not object to the disclosure,
- the complainant consents in writing to their personal information being disclosed,
- the disclosure is required to comply with principles of procedural fairness,
- the matter proceeds to Court, or
- disclosure is otherwise required by law, including for example as a result of a subpoena, notice to produce or as a result of an application under the *Government Information (Public Access) Act 2009*.

Except in the case of urgent matters, reports or concerns relating to privately-owned premises are encouraged to be provided in writing, to enable the investigating officer to better understand the issues, to determine whether the matter falls within Council's jurisdiction and whether the matter warrants investigation, to gather evidence and to facilitate a full and proper investigation of the matter.

Council expects complainants to cooperate with the investigating officer and act in good faith in respect of any investigation conducted by Council. This includes:

- Treating Council's staff with courtesy and respect.
- Providing a clear description of the problem, and/or impacts resulting from the incident or activity.
- Provide sufficient supporting information to verify and validate the concerns raised.
- Providing all available and relevant information to Council, including any new information about the alleged activity that may become known to the person following the making of their report
- Not giving any information that is intentionally misleading or wrong.
- Cooperating with Council's inquiries and giving timely responses to questions and requests for information.
- Allowing the investigation to be completed without prematurely taking the matter to other agencies unless referred to by Council.



- Depending on the nature of the incident or activity being addressed, the customer may be required to provide a statutory declaration to confirm any evidence witnessed or indicate their willingness to attend court if required. Customers may also be required to provide evidence by way of witness statements and a record of any observations such as a noise diary. In some instances, it may not be possible to proceed with an investigation without sufficient evidence.

Any unreasonable conduct by customers may be dealt with under the NSW Ombudsman Policy [‘Managing unreasonable conduct by a complainant’](#).

## 4.2 Preliminary Assessments

Upon receipt of an enquiry in relation to a breach or non-compliance, Council’s officer will undertake a preliminary assessment of the matter to determine next steps.

A preliminary assessment is undertaken of each customer request to attribute a risk rating, as well as to determine if a detailed investigation is required into the concern.

Reports of unlawful activity will be processed in the order in which they are received, irrespective of the source of the report, and prioritised according to the risk associated with the activity. Priority will be given to matters that pose serious risks including matters which are life threatening, or pose serious risk to health or are associated with significant environmental harm or repeatedly detrimentally affect a significant number of people.

If there is insufficient information within the report to undertake a preliminary assessment, further information may be sought from the person who made the report. Without sufficient information Council, may not be able to progress the matter.

The preliminary assessment will take into account the following matters.

1. Has the customer provided sufficient information?
2. Whether Council has jurisdiction to act, including whether Council is the appropriate regulatory authority or consent authority.
3. Does the request relate to a civil matter?
4. Does the request relate to a potential future breach, not yet apparent?
5. Is the allegation unfounded, trivial, frivolous or vexatious?
6. Has the matter already been dealt with? Does the report relate to a matter previously investigated and determined by Council and no new or compelling information is presented which would cause Council to amend its earlier decision.
7. Is the report preemptive, because it relates to some unfinished aspect of work that is still in progress?
8. Does the matter relate to works which are being undertaken under an approval, permit or development consent?
9. Determination of the immediate priority and risk rating to be given to the request.

The preliminary assessment informs whether the complaint or request should proceed to a formal investigation, and the investigating officer will provide the customer with an update at this stage.



Some investigations may take some time to complete, particularly where the investigation or issues are complex or where applications may be submitted to council for consideration (e.g. an application for Building Information Certificate, or development consent). It is important to note that often complex compliance matters cannot be resolved promptly, particularly if formal investigation and enforcement action is taken.

Once a formal investigation has been commenced, the investigating officer will, where appropriate, update the complainant at key stages of the investigation.

Where a decision is made not to take any further action, the investigating officer will provide a written update to the complainant, providing reasons for the decision. Additionally, where there are alternate remedies available to the customer to resolve a matter such as options for private action or alternative dispute resolution options, these will be provided to the customer where possible.

Due to the need to preserve the integrity of the investigation so as not to compromise any prospective enforcement action and to afford procedural fairness to the person who is the subject of the investigation, it is not possible to provide details of a live investigation until the investigation is finalised.

#### **4.2.1 Determining jurisdiction**

Council will take no further action if, following a preliminary assessment, it is identified that Council does not have jurisdiction to investigate the matter or is not the appropriate regulatory authority to address the concern raised.

Where there is another appropriate authority, Council will either bring the matter to the attention of that authority or provide the customer with any relevant information to assist.

Other Regulatory Authorities may include:

1. SafeWork NSW for workplace safety matters, asbestos in work related settings and some instances of construction noise from building sites.
2. NSW Environment Protection Authority for major pollution incidents, matters relating to works being carried out by a public authority or involving a site licensed by the NSW EPA.
3. Community Justice Centres NSW for disputes which may require a mediated outcome.
4. NCAT (NSW Civil and Administrative Tribunal) for disputes between neighbours on a range of matters. NCAT also manage disputes regarding Strata Schemes.
5. NSW Fair Trading for concerns regarding the conduct of private certifiers, builders, real estate agents, tenancy matters and Strata Schemes.
6. NSW Courts for boundary fence disputes, disputes relating to private trees, civil matters, and private actions.
7. NSW Police Force for matters relating to personal safety, property damage, CCTV etc.



#### 4.2.2 Circumstances where no action may be taken

Council will take no further action if, following a preliminary assessment, it is identified that:

1. Council does not have jurisdiction to investigate or is not the appropriate authority to take action on the issues raised.
2. The report relates substantially to a matter previously investigated by Council, and there is no new or compelling information or evidence which would cause Council to change its earlier decision. In this case, staff will acknowledge the report and advise the customer that no further action will be taken as no new information has been provided as appropriate.
3. The allegations relate to a lawful activity (e.g. where there is an existing approval or the activity is permissible as exempt development or without Council approval or consent being required).
4. The matter is a neighbour dispute which can be resolved between the parties or through mediation or civil proceedings.
5. There is insufficient information or evidence to enable an investigation to be carried out.
6. The complaint is considered to be trivial, frivolous, vexatious or of a retaliatory nature.
7. Council determines that an investigation or other action is not in the public interest or would have an unreasonable impact on resources and/or is unlikely to achieve an outcome sufficient to justify the expenditure of resources.

#### 4.2.3 Role of Private Certifiers

The 'certification' of development in NSW is carried out by principal certifying authorities (PCAs), generally known as certifiers. Certifiers and principal certifiers can be private entities or employed by Council.

A certifier is appointed by a property owner to act as the principal certifier for a development or to undertake an inspection of a swimming pool barrier under the provisions of the *Swimming Pools Act*.

Council retains its regulatory role and enforcement powers where a private certifier has been appointed, however, it is primarily the responsibility of the certifier engaged by the property owner to ensure building and construction compliance for building works.

Reports relating to development compliance (i.e. alleged non-compliance with a development consent or a complying development certificate) should be referred directly to the appointed principal certifier for investigation and appropriate action.

Generally, matters relating to 'off-site' environmental or amenity impacts (i.e. pollution incident, breach of working hours, urgent or public safety matters) may be referred directly to Council for investigation. In the case of an emergency or urgent matter, the report may be provided to Council and the certifier, to facilitate a prompt investigation of the matter.

Council and the certifier will work together to resolve any issues when they arise to achieve compliance with the development consent or complying development certificate.

Private accredited certifiers are regulated by NSW Fair Trading, who are also responsible for the investigation of complaints concerning the conduct of private certifiers.



Local Councils generally do not carry out assessments or proactive audits of construction certificates, complying development certificates, occupation certificates or other certificates issued by private certifiers, and any enquiries or concerns regarding these instruments should be referred directly to the certifier for response. All accredited certifiers are subject to the [NSW Fair Trading Code of Conduct](#) and a complaint can be made to NSW Fair Trading if the certifier is in breach of the Code or other regulatory provisions.

Councils also do not have the authority to review or change the determination of a Complying Development Certificate (CDC). The validity of a CDC may only be challenged in the Land & Environment Court NSW. Any queries and concerns relating to complying development should be referred to the relevant accredited certifier for response. The accredited certifier has an obligation to investigate the matter and to take appropriate action.

Further information on Council's position on managing complaints in relation to Certifiers is provided in the Compliance and Enforcement guidelines.

#### **4.2.4 Anonymous enquiries**

Anonymous reports will be recorded and assessed under the above requirements. Due to the challenges in seeking clarification or additional information about a matter, it may be more difficult to evaluate the allegations and therefore it may not be possible to progress an anonymous complaint.

#### **4.2.5 Neighbour disputes**

Council is unable to take action or intervene in disputes relating to the activities or behaviours which are of a private or civil nature e.g. dividing fence or retaining wall disputes, trespass, encroachments, damage to private premises or actions resulting from the behaviour of a person.

Council also has limited authority and resources and is unable to intervene in disputes which:

- are related to conduct or actions of persons (e.g. rude or aggressive behaviour, trespass, vandalism or deliberate actions aimed at annoying or disturbing neighbours)
- are of a minor, trivial, infrequent or inconsequential nature
- are principally related to a private nuisance, dispute or matter between neighbours or other parties
- do not have a material impact upon other parties
- relate to 'tit-for-tat' neighbour complaints of a minor, technical or historical nature
- can be addressed through other dispute resolution processes (e.g. Strata by-law disputes, Community Justice Centres or civil proceedings)
- relate to matters that can be resolved between the parties via mediation or other legislation (e.g. access to neighbouring lands, dividing fences, encroachments, alleged damage to premises or other activities)
- relate to private easements, rights-of-way or other restrictions on private property
- would have an unreasonable impact upon Council's resources. These matters should be resolved between the parties directly or through mediation or civil proceedings.

The NSW Community Justice Centres provide mediation services to resolve disputes where Council is unable to assist. For more information visit [www.cjc.justice.nsw.gov.au](http://www.cjc.justice.nsw.gov.au).

### 4.3 Investigating concerns

Where a determination has been made to formally investigate an enquiry raised with Council, the matter will be assigned to an Investigating Officer.

The Investigating Officer is responsible for finding out all the relevant facts about a request. This task will be done in an impartial, independent, and objective manner.

The Investigating Officer may perform the following steps as part of the investigation:

- Conduct a site inspection to view the concerns raised.
- Gather evidence to the required standard to support any required enforcement action. This could include taking photographs, videos, measurements etc.
- Undertake a detailed search of Council records to determine if there is a history of concerns raised and whether any approvals have been issued.
- Determine the age and history of any works or concerns. This is critical to the investigation as Council needs to establish how much time has elapsed since the works were completed or how long an issue has been in existence. Where works or issue has been in place for an extended period, the ability for Council to take action may be limited as we may not be able to obtain specifics of the offence.
- Determine the extent of any impacts caused by the activity or incident.
- Determine the cause of the incident
- Seek expert advice on technical matters
- Gather evidence to establish the person responsible for the offence.

The investigation phase is complex and will require an extended period of time for the Investigating Officer to complete the relevant steps. During this phase, it is likely not possible for regular updates to be provided as information regarding a live investigation is confidential.



#### 4.4 Decision to take Enforcement Action

Following an investigation, Council will determine if enforcement action is required to remedy a breach or non-compliance. There are a range of options available, depending on the nature and extent of the alleged offence or breach, relevant legislative provisions, available evidence, circumstances of the case and the outcome or remedy being sought.

When determining whether to take enforcement action and the level of enforcement action appropriate, Authorised Officers will consider all the circumstances of the case including:

- the seriousness of the breach, including whether the breach is merely technical or “trivial” in nature.
- the currency of the breach, for example is the breach continuing or has it stopped and/or been remedied.
- the level of harm or potential harm to the environment or public health, safety or amenity caused by the unlawful activity and whether that harm is ongoing.
- the need for general and specific deterrence.
- whether the breach can be easily remedied.
- any particular circumstances of hardship affecting the complainant or the person who is the subject of the complaint.
- the statutory time limits within which certain enforcement proceedings must be commenced. Sometimes legal action may be statute barred despite good evidence that unlawful activity has occurred.

The range of enforcement options are explained below.

No Action	<p>Council may choose not to take enforcement action in the following circumstances:</p> <ul style="list-style-type: none"> <li>• Where an investigation does not identify sufficient evidence of a breach.</li> <li>• Where the issue of concern is a civil matter or not a matter for which Council is an appropriate regulatory authority.</li> <li>• Where the public interest in pursuing enforcement action is low Council may take no further action. This would occur in the case of very minor breaches or matters of an administrative nature where there is no actual harm.</li> </ul>
Informal Action	<ul style="list-style-type: none"> <li>• <b>Warning or advisory letter</b> – The purpose of such a letter is to encourage future compliance and caution that further action may be taken if considered necessary</li> <li>• <b>Negotiation</b> – Council may negotiate a positive outcome with written confirmation of commitments made</li> <li>• <b>Informal undertaking</b> – Council seek an undertaking that corrective action will be taken within a specified timeframe</li> </ul>

Formal Action	<ul style="list-style-type: none"> <li>• <b>Fine</b> – Council may issue fines for offences listed in the Fixed Penalties Handbook</li> <li>• <b>Notice/Order</b> – Council is empowered to issue Orders in appropriate circumstances requiring certain things to be done to achieve compliance</li> <li>• <b>Court Order</b> – Council can initiate proceedings seeking an Order from the Court requiring certain things to be done to achieve compliance with the law.</li> <li>• <b>Criminal prosecution or civil proceedings</b> – Council can initiate criminal or civil proceedings in the Land and Environment Court or the Local Court.</li> </ul>
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The above enforcement options are not necessarily mutually exclusive. For example, in some circumstances it may be appropriate to concurrently issue an Order as well as issue a fine. Further, a graduated enforcement response may not be justified in circumstances where action is sought to resolve a critical safety concern or to avoid a decline in environmental quality.

Any decision to take formal enforcement action must also be:

- a) **Evidence based**  
Any formal enforcement action will be based upon an objective investigation process and identification of sufficient evidence to prove an offence to the required standard of proof.
- b) **Proportionate**  
Any enforcement action will be in the public interest, and be proportionate to the level of harm, the risk posed to the community and/or the environment, the seriousness of the non-compliance and the culpability of the offender.
  - making cost-effective decisions about enforcement action
  - taking action to address harm and deter future unlawful activity.
- c) **Effective and efficient**  
Compliance and enforcement activities will utilise evidence from a range of sources and applied in a timely manner to obtain the best outcomes for the environment and the community and maximise the effectiveness of any deterrence.
- d) **Transparent**  
Compliance and enforcement expectations will be clearly explained to all parties and any formal enforcement action will be undertaken based on an objective, evidence based decision-making process.
- e) **Certain and consistent**  
Compliance investigations will be conducted in a fair, efficient and consistent manner to ensure the public has confidence Council's application of its regulatory powers, and relevant parties know what to expect through the course of an investigation.
- f) **Ethical and accountable**  
The conduct and behaviours of Council's officers will always be in accordance with the Northern Beaches Council Code of Conduct.



**g) Balancing of public interest and cost to Council**

Council will weigh up the public interest or benefits that will be served against the cost to the Council, and the community, of taking enforcement action.

In considering the 'public interest' Council will have regard to whether the unlawful activity:

- will impact on a significant number of people;
- will impact on disadvantaged or marginalised groups;
- is indicative of a systemic flaw;
- is individual in nature but often occurs;
- has attracted sustained public attention and no alternative resolution is proposed or likely; and
- significantly undermines the integrity of the relevant regulatory provisions.

**h) Whether there is a reasonable prospect of success**

Council will consider if there is a reasonable prospect of success before a court. In making this assessment, Council staff will consider the availability, competence and credibility of witnesses, the admissibility of evidence, all possible defences and any other factors which could affect the likelihood of a successful outcome.

In some cases where Council has undertaken enforcement action, a person may submit an application to the Council to seek approval or consent to regularise the activity or works which commenced or was carried out without approval. Where an application is received, enforcement action is generally placed on hold pending the determination of the application.

If an application is approved, Council may be unable to take any further action if the subject of the initial concern is considered resolved however, if an application is not approved then enforcement action will continue.

## 5. Discretion

The taking of enforcement action by Council and its officers is a discretionary power. This means that, whilst Council is provided with the authority to enforce a law, this does not mean that there is a legal obligation to do so, not even at the insistence of a third party.

When exercising discretion, Council officers are obliged to:

- use discretionary powers in good faith, including for the intended and authorised purpose;
- base their decisions on facts and findings supported by evidence, only relevant considerations and not irrelevant ones;
- give proper, genuine and realistic consideration to the merits of the case, including weighing-up the importance of relevant factors;
- exercise discretion independently and not under the direction of a third party or body;
- make decisions in accordance with relevant rules or policies but not inflexibly; and
- observe the basic rules of natural justice and procedural fairness.

The decision to pursue regulatory action will also be made impartially and will not be influenced by any inappropriate reference to race, religion, sex, national origin or political association, nor will it be influenced by matters that are of a civil nature or a private dispute.

## 6. Dissatisfaction with investigation outcomes or conduct of Council staff

All Council Officials, including staff, Councillors and contractors, are expected to follow Council's Code of Conduct. This code is prescribed by regulation and sets out the minimum requirements of conduct.

Any allegations regarding the conduct of staff for the management of compliance and enforcement enquiries will be managed by Council's Complaints Resolution team. A complaint against a staff member in breach of the code or report other unacceptable behaviour can include:

- Inappropriate behaviour
- Breach of privacy
- Providing false or misleading information
- Recklessly or deliberately damaging property
- Fraud and Corruption
- Breach of powers

A complaint can be submitted online by using Council's ['Complaint Form'](#).

If a person is disputing a determination made by Council on the management of their enquiry, this can also be raised as a complaint with Council using the same complaint form. These matters may be referred to the relevant Business Unit for review, consideration and response.

## 7. Role of Councillors in enforcement

Decision making relating to the investigation of reports alleging breaches of legislation and taking enforcement action is the responsibility of appropriately authorised Council staff.

Individual elected Councillors cannot direct Council staff in their day-to-day activities. Councillors may assist members of the community who raise concerns with them by satisfying themselves that Council's policies are being carried out correctly, however they cannot ignore or alter a Policy in order to satisfy the demands of individuals or special groups.

The Chief Executive Officer may present certain decisions to be ratified by the elected Council if this is necessary or desirable, and the Councillors may also call for a report about particular issues to a Council Meeting.

## 8. Authorised Officers

### 8.1 Delegations

Council staff delegations for taking action under this Policy are included in Council's Delegation Register.

### 8.2 Identification and Authority

Each Council Officer is required to carry identification. This is a written authority setting out the Acts under which they are authorised.

### 8.3 Powers of Authorised Officer

Each Act sets out the powers of authorised officers. Council's officer will employ different powers under each Act and in some cases may enter premises and undertake investigations utilising powers under several Acts.

These powers include but are not limited to:

- Powers of entry (and notice requirements where applicable)
- Inspection and investigation powers,
- examine and inspect any works, plant or other article,
- take and remove samples,
- make such examinations, inquiries and tests as the authorised officer considers necessary,
- take such photographs, films, audio, video and other recordings as the authorised officer considers necessary,
- require records to be produced for inspection,
- examine and inspect any records,
- copy any records,
- seize anything that the authorised officer has reasonable grounds for believing is connected with an offence against this Act or the regulations,
- Issuing a Penalty Infringement Notice (PIN),
- Issuing a Court Attendance Notice (CAN),
- Commencing legal proceedings



## 9. Relevant Legislation

This policy applies to the enforcement of all Acts and their associated Regulations, Standards and Rules administered by Council, including, but not limited to:

- Local Government Act 1993
- Environmental Planning and Assessment Act 1979
- Food Act 2003
- Protection of the Environment Operations Act 1997
- Public Health Act 2010
- Boarding Houses Act 2012
- Swimming Pools Act 1992
- Companion Animals Act 1998
- Roads Act 1993
- Road Transport Act 2013
- Public Spaces (Unattended Property) Act 2021
- Biosecurity Act 2015
- Contaminated Land Management Act 1997
- Crown Land Management Act 2016
- Fines Act 1996
- Heavy Vehicle National Law (NSW)

## 10. Definitions

Term	Definition
Authorised Officer	Employee authorised under legislation and by internal delegations to carry out compliance action on behalf of Northern Beaches Council.
Unlawful Activity	<p><b>Unlawful activity</b> – this expression includes any activity or work that has been or is being carried out contrary to the law, as well as any state of affairs where there has been or is a failure or unpreparedness to take action so as to be compliant with the law, as more fully described below:</p> <ul style="list-style-type: none"> <li>• a contravention, breach or non-compliance with conditions of a development consent, approval, permit or licence</li> <li>• a contravention, breach or non-compliance with an Act, regulation, environmental planning instrument or other instrument that controls and regulates the activity, work or state of affairs</li> <li>• a failure to obtain any required development consent, approval, permit or licence in respect of the activity, work or state of affairs</li> <li>• any other actionable contravention, breach or non-compliance with the law pertaining to one or more of the matters falling within the scope and operation of this Policy.</li> </ul> <p>and includes any activity, place or structure which is a risk to public health and safety but excludes any parking or traffic offences, which are dealt with in accordance with the Road Rules 2014 (NSW).</p>
Report of unlawful activity	An expression of concern or a request for service about an alleged unlawful activity where a response or resolution is explicitly or implicitly expected or legally required.

## 11. Other resources

The NSW Ombudsman website has the following helpful resources at [www.ombo.nsw.gov.au](http://www.ombo.nsw.gov.au):

- Managing unreasonable conduct by complainants Model policy, July 2022
- [Effective complaint handling guidelines – 3rd edition](#)
- [Good Conduct and Administrative Practice - Third edition, March 2017](#)
- Options for Redress
- *Enforcement guidelines for Councils, December 2015*

See also:

- [Commonwealth Director of Public Prosecutions \(2021\), Prosecution Policy of the Commonwealth: Guidelines for the making of decisions in the prosecution process](#)
- NSW Planning, Industry and Environment (2021), *Prosecution Guidelines*.

## 12. Responsible Officer

Executive Manager Environmental Compliance

## 13. Review Date

September 2027

## 14. Revision History

Revision	Date	Status	TRIM Ref
1	2 May 2023	Draft Northern Beaches Council Compliance and Enforcement Policy for public exhibition.	2023/282227





## **Attachment 1 – Response to Item 2C of Notice of Motion No 9/2023 – Building and Development Compliance**

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### **Purpose**

To provide a response to Council in relation to Item 2, below:

- C. Prepare a letter to the NSW Government, Shadow Planning Spokesperson, Department of Fair Trading, Office of Local Government, and Local Government NSW, highlighting the matters identified in A - B.*
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### **Response**

Draft letters to the new Minister for Planning and Public Spaces, Minister for Better Regulation and Fair Trading, Minister for Local Government and to Local Government NSW are attached.

## Draft Letter to Minister for Planning and Public Spaces

Date

The Hon. Paul Scully MP  
Minister for Planning and Public Spaces  
GPO Box 5341  
SYDNEY NSW 2001

Our Ref:                      Our Ref

Dear Minister Scully

### Private Certification Scheme

I write to you in relation to a resolution of Council made at its meeting of 28 March 2023 regarding the efficacy of the private certification scheme.

Our local community is concerned with the inherent lack of accountability and transparency within the private certification scheme which enables conflicts of interest, and poor development outcomes.

The current planning framework, and lack of oversight into the private certification scheme is causing significant frustrations with the planning system within local communities, and increased complaints being directed to local councils, who are left to remedy the failure by some private certifiers to effectively exercise their duties.

Whilst it is acknowledged that the private certification scheme is here to stay, I seek your support in the restoration of public confidence in the building certification process within NSW.

Outlined below are suggested improvements to the current statutory framework which would assist in strengthening the ability for both private certifiers and local councils to better manage development works within NSW.

#### 1. Powers of enforcement

Under Section 6.31 of the *Environmental Planning and Assessment Act 1979* (the 'Act'), private certifiers have an obligation to issue a Written Direction Notice (WDN) where they become aware of any non-compliant building and development works.

If a WDN is required, the certifier must issue the WDN within two days and include the following information:

- a description of the matter, which is the subject of the non-compliance,
- set out the action that must be taken by that person to remedy the non-compliance, and
- the timeframe within which the non-compliance must be remedied.

In our experience, where certifiers issue a WDN, they request their client to obtain retrospective approval for the work from council to resolve the issue rather than seek the non-compliant works be removed or demolished.

The approach to encourage seeking an approval from council does not remedy the non-compliant works, rather it enables non-compliant works to continue to be carried out while an application is prepared and submitted to council, creating further angst within the community.

This issue clearly identifies that certifiers do not have any substantive enforcement powers to manage non-compliant building works. Enforcement powers given to councils under Part 9 of the *Environmental Planning and Assessment Act 1979* include the authority to issue Stop Works Orders to cease non-compliant works continuing or Development Control Orders requiring compliance with the development consent or non-compliant works to demolished.

In order to strengthen the enforcement provisions for certifiers, certifiers should have the ability to issue Stop Works Orders where they have identified non-compliances as well as issue Development Control Order for compliance with the consent or for demolition of the works. Certifiers should have full control of the works they manage, and this should include both certification and enforcement functions.

### **Recommendation**

That private certifiers should have enforcement powers to issue Development Control Orders under schedule 5 of the *Environmental Planning and Assessment Act 1979*. These powers would allow certifiers to issue Stop Works Orders and Development Control Order for compliance with the consent or for demolition of the works.

## **2. Replacement of principal certifiers**

A principal certifier (PC) must be appointed by the property owner before starting approved building or construction work. The PC oversees the construction work, complete mandatory inspections, and issues the final occupation certificate. Usually, the certifier that approved the construction certificate or complying development certificate is appointed as the PC.

In certain circumstances, property owners can replace the principal certifier of a development. The replacement certifier can be a different private certifier or a council certifier. Private certifiers can refuse to accept a replacement role and, in most instances, are likely to refuse the role as they do not want to accept liability for works that have already been carried out that they have not inspected themselves.

Council does not have that option and cannot refuse applications for replacement PC. Council must accept all applications to act as the PC when directed to by NSW Fair Trading.

In recent years there has been an increase in applications to appoint council as replacement PC for a number of reasons including but not limited to:

- disciplinary action was taken against the certifier and therefore they can no longer operate;
- the certifier has retired and therefore will no longer complete the certification of the project;
- the owner and certifier have had a disagreement and the certifier no longer wants to certify the works;
- the certifier does not want to issue the occupation certificate (OC) due to the age of the works, and
- there may be non-compliant works within the project, and the certifier no longer wants to be responsible to certify the works.

As council can't refuse the replacement PC role, it must therefore by default inherit any liability and risk associated with the works already constructed and supervised by the former certifier.

This poses a risk to council as there has been no oversight of the works and in some instances, no documentation to support that the works have been completed in a satisfactory

manner in accordance with the relevant legislative requirements. This is particularly common where works have been carried out over an extended number of years.

### **Recommendation**

Under clause 68 *Environmental Planning and Assessment (Development Certification and Fires Safety) Regulation 2021*, local councils should have the ability to refuse the role of replacement PC role in certain circumstances, such as:

- **Where non-compliant works have been undertaken** – if non-compliant works have been undertaken, the owner of the property should seek their own advice on how this should be remedied. Council should not have to resolve this issue within the certification framework.
- **Where works have been completed over a prolonged period of time** – under division 6.6 of the *Environmental Planning and Assessment Act 1979*, there is a liability period in connection with defective building work or defective subdivision work. This liability period is within 10 years from the completion of works. Council should have the ability to refuse the transfer of a principal certifier role where the works were completed more than 10 years prior, as the defective liability period has ceased.
- **Where documentation cannot be provided to confirm that critical stage inspections have been undertaken and were considered satisfactory** – there are instances where the owner cannot provide any documentation to support that the former certifier inspected the works and deemed them satisfactory. There are several reasons why this would arise, but the main reason is that the owner may not have contacted the certifier to undertake critical stage inspections. In these instances where documentation cannot be provided, council should have the ability to refuse the replacement role.

### **3. Challenging the validity of complying development certificates and construction certificates**

Under section 6.32 of the *Environmental Planning and Assessment Act 1979* (Act), if a person believes that a complying development certificate or construction certificate has been issued contrary to the Act, proceedings can be commenced within the NSW Land and Environment Court (Court) to challenge the validity of the certificate. Any proceedings brought before the Court, must be commenced within three (3) months after the issue of the certificate. Proceedings can be brought forward by council or a third party.

Council has on a number of occasions, exercised its powers under this section to challenge complying development certificates issued by private certifiers. The process to challenge a certificate is burdensome due to the level of detail required to put a submission to the Court, including reviewing the approvals, undertaking full technical assessments against the legislative provisions and preparing court documents.

In addition to time, there is also a significant financial burden in undertaking court action, which is a big deterrent to the community and diverts council funds away from other matters of public safety and environmental concern.

Challenging a certificate may only be successful if the matter is brought before the court within three (3) months of the date of it being issued. This is impractical because in many instances, council receives a complaint relating to a CDC after the three (3) month period has lapsed and is therefore unable to take action.

In order to assist in resolving this issue, the three (3) month period of time to challenge a CDC or CC should begin at the commencement of works rather than at the date of issue of the certificate. The reason for this is that in most instances, the concerns become evident once physical works start, not when a certificate is issued.

#### **Recommendations**

- Under section 6.32 of the *Environmental Planning and Assessment Act 1979*, the appeal period to challenge a construction certificate or complying development certificate issued by a private certifier should begin *at the commencement of works* rather than at the time of issuing the certificate.
- Local councils should have the ability to issue a Stop Works Order for a maximum period, i.e. approximately two (2) weeks to allow council to review concerns that have been raised in relation to the validity of the approval. This would allow time for council to undertake an assessment of the approval against the relevant State Environmental Planning legislation to determine whether there is an issue and whether the matter needs to be brought to the attention of the certifier to seek a resolution.

#### **4. NSW Planning Portal**

The Department of Planning and Environment has mandated that all planning approvals be submitted through the NSW Planning Portal. This means that all development applications, construction certificates, complying development certificates, occupation certificates and associated documents must be submitted through the NSW Planning Portal.

This mandate does not include the submission of Notice of Commencement forms and Written Directions Notices.

Under the *Environmental Planning and Assessment Act 1979*, there is a requirement for these documents to be submitted to council however not via the NSW Planning Portal. As these documents are generally emailed or submitted in hardcopy through the customer service centre, there is a greater risk of documentation being lost and incorrectly processed. Most importantly, it is common for these documents not to be submitted to council at all. There is also an administrative burden on council staff to process these documents.

#### **Recommendation**

That the *Environmental Planning and Assessment Act 1979* be amended to mandate the lodgement of the Notice of Commencement form and Written Direction Notices through the NSW Planning Portal.

#### **5. Visibility of CDC and CC approvals**

Under clause 134 of the *Environmental Planning and Assessment Regulation 2021*, there is no mandatory requirement for neighbours to be notified when an application for complying development certificate is being assessed by a certifier. In some instances, it is only mandatory to advise neighbours that an application has been received and is currently under assessment. These applications generally apply to the construction of a new dwelling or an addition to an existing dwelling; the construction of a new group home or secondary dwelling; or the demolition of a building.

As there are no mandatory notification requirements, council regularly receives enquiries from the community about building works which commence next to them with no prior notice.

Further, once a certificate has been issued, the community do not have visibility to view what has been approved. If a person wants to view works approved under a complying development certificate, they are normally required to make a formal application under the *Government Information (Public Access) Act 2009*.

The Information and Privacy Commission (IPC) has provided council with guidelines on the release of information publicity associated with development applications. As a result of these guidelines, councils across NSW publish development applications and their documentation online to make them easily accessible and publicity available.

The definition of development applications under the *Environmental Planning and Assessment Act 1979* does not include complying development certificates.

To increase transparency and accessibility to public documents, changes should be considered to the relevant legislated frameworks to enable councils to publish complying development certificates on their websites like other development approval instruments.

### **Recommendation**

That the provisions of the *Environmental Planning and Assessment Act 1979*, should be updated to enable councils to make complying development certificates and construction certificates issued by private certifiers publicity available on their website. This would give the community open access to information relating to complying development certificates and allow them to have a better understanding of the approval mechanism in place for building works.

## **6. Building Information Certificate (BIC) applications**

Under division 6.7 of the *Environmental Planning and Assessment Act 1979*, a Building Information Certificate (BIC) application can be applied for and if approved, prevents councils from issuing an order to or take legal proceedings to have a building demolished, altered, added to or rebuilt, or to take proceedings in relation to any encroachment by the building onto land under the control of council.

Historically, a BIC application was obtained prior to the purchase or sale of a property to protect prospective buyers from enforcement action on structures that existed at the time of the certificate being issued.

Over recent years, the nature of works for which BICs are being sought has changed considerably. BICs are now being sought for:

- illegal works (works that do not have consent);
- works that are built not in accordance with the consent;
- where the certification of certain elements has been missed during the construction phase by the certifier; and
- where no Occupation Certificate has been issued by the certifier.

The *Environmental Planning and Assessment Act 1979* does not allow for development consent or a construction certificate to be issued for works already built. That is, the Act does not have provisions to approve retrospective works.

It would not be reasonable for the Act to allow works to be approved retrospectively as this would encourage illegal and non-compliant building works however, the legislation needs to be reviewed and updated to reflect the current use of the BIC provisions.

However, as a result of the current application of the BIC provisions, councils are now having to assess BIC applications in the same manner as they would a development application. That is, applications are being notified to adjoining neighbours to provide an opportunity to

make a submission, an assessment is undertaken against the planning controls to determine whether there are amenity impacts, and seeking specialist advice to ensure that the works do not have an impact on public safety and the environment.

Additionally, the current provisions essentially compel local councils to issue BICs on the basis of structural adequacy only, which means that other concerns such as amenity and impact consideration cannot be taken into account as a factor to refusing a BIC.

Over the years, the volume of applications has substantially increased and a result of this process in assessing these applications, the timeframes have been impacted and caused significant delays for the determination to be made.

### **Recommendations**

- The BIC framework should be reviewed to incorporate additional assessment criteria, including amenity and impact considerations in addition to certifying compliance with any relevant development approval in place for the subject property.
- Where a BIC application relates to unauthorised works, there should be a mandatory requirement for notification to neighbouring properties.

## **7. Penalty infringement notices**

Under the *Environmental Planning and Assessment Act 1979*, councils have the ability to issue penalty infringement notices for breaches of the Act. This includes penalty infringement notices for illegal works and works not in accordance with a consent.

The range for current penalty infringement notices are as follows:

- Development not in accordance with consent (residential) - \$1,500 for an individual and \$3,000 for a corporation,
- Development without development consent (residential) - \$1,500 for an individual and \$3,000 for a corporation,
- Development not in accordance with consent (other) - \$3,000 for an individual and \$6,000 for a corporation, and
- Development without development consent (other) - \$3,000 for an individual and \$6,000 for a corporation.

These penalty infringement amounts have not increased for a number of years and therefore, do not act as a deterrent when issued. Additionally, the penalty amounts do not reflect the significance of the offence in some instances.

### **Recommendation:**

- That the monetary value of penalty infringement notices should be reviewed and updated to serve as a deterrent for illegal and non-compliant building works.
- Consideration be given towards the introduction of an escalated approach to monetary penalties based on the significance of the offence.

## **8. Stop Works Orders**

Under schedule 5 of the *Environmental Planning and Assessment Act 1979* (Act), councils have the power to issue Stop Works Orders (SWO) on building work or subdivisions work that is being carried out in contravention of the Act.

Building work is defined as “*any physical activity involved in the erection of a building.*”

Unfortunately activities such as earthworks, excavation, landfilling, tree removal and land clearing do not come under the definition of building work and therefore a SWO cannot be issued for these matters. At present, no immediate action can be taken to immediately stop these activities if they are being carried out illegally. This is a major oversight within the legislation that needs to be amended to give councils greater enforcement powers to deal with matter of this nature.

**Recommendation** –the definition of “building works” within the legislation be expanded to include associated works such earthworks, excavation, landfilling, tree removal and land clearing to enable the issue of Stop Work Orders on works of this nature.

I have also written to Ministers Chanthivong and Hoenig, as well as to Local Government NSW and requesting their assistance with this matter and have attached a copy of the Resolution for your reference.

Thank you for your anticipated support. Should you wish to discuss this matter or require any further information or assistance, please contact my office on 8495 6459.

Signoff

Name  
**Mayor**



**ORDINARY COUNCIL****28/03/2023**

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**Subject:** Notice of Motion No 9/2023 - Building and Development Compliance  
**Target Date:** 23/05/2023  
**Notes:**  
**TRIM Reference** C004547 2023/180481

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**071/23 RESOLVED*****Cr Glanville / Cr Korzy***

That:

1. Council note:
  - A. The leadership role Council plays in fostering a strong compliance culture within the community with regards to compliance with building and development controls.
  - B. Resourcing of compliance staff dealing with development and building control, and other areas of compliance, are being prioritised for review through the ongoing service levels review being undertaken by Council staff.
  - C. Council's Compliance and Enforcement Policy is being currently reviewed by staff, and draft amendments for exhibition will be reported to the May 2023 council meeting.
2. The Chief Executive Officer prepare a report to Council at the May 2023 meeting concerning the following points regarding the private certification scheme:
  - A. Any issues identified by staff or residents regarding the efficacy of this scheme
  - B. Any recommendations for improving state legislation dealing with oversight of development and compliance
  - C. Prepare a letter to the NSW Government, Shadow Planning Spokesperson, Department of Fair Trading, Office of Local Government, and Local Government NSW, highlighting the matters identified in A - B.
3. The Chief Executive Officer prepare a workshop by May 2023 for the Councillors concerning any innovative ideas for improving compliance by the community with building and development regulations. This could include, for example:
  - A. Proactive and random inspections of building sites
  - B. Joint inspection 'blitzes' with co-regulators such as the NSW EPA
  - C. Use of new technology to identify illegal development such as clearing of trees
  - D. Education campaigns to improve a culture of compliance.
4. The Chief Executive Officer report back to Council at the May 2023 meeting with options for resourcing a specialised compliance team responsible for dealing with allegations of unauthorised tree or vegetation clearing.

## Draft Letter to Minister for Minister for Better Regulation and Fair Trading

The Hon. Anoulack Chanthivong MP  
Minister for Better Regulation and Fair Trading, Minister for Industry  
and Trade, Minister for Innovation, Science and Technology, Minister  
for Building, and Minister for Corrections:  
GPO Box 5341  
SYDNEY NSW 2001

Our Ref: Our Ref

Dear Minister Chanthivong

### Private Certification Scheme

I write to you in relation to a resolution of Council made at its meeting of 28 March 2023 regarding the efficacy of the private certification scheme.

Our local community is concerned with the inherent lack of accountability and transparency within the private certification scheme which enables conflicts of interest, and poor development outcomes.

The current planning framework, and lack of oversight into the private certification scheme is causing significant frustrations with the planning system within local communities, and increased complaints being directed to local councils, who are left to remedy the failure by some private certifiers to effectively exercise their duties.

Whilst it is acknowledged that the private certification scheme is here to stay, I seek your support in the restoration of public confidence in the building certification process within NSW.

Outlined below are suggested improvements to the current statutory framework which would assist in strengthening the ability for both private certifiers and local councils to better manage development works within NSW.

#### 1. Code of Conduct obligations and keeping the community informed

Schedule 5 of the *Building and Development Certifiers Regulation 2000*, outlines the Code of Conduct obligations for certifiers. As part of the Code of Conduct, certifiers are expected to respond appropriately to complaints and enquiries made by the public about works they have been appointed to certify. Failing to respond can result in a complaint being made against the certifier to NSW Fair Trading.

The certifier has an obligation to investigate any concerns raised regarding works that they are responsible to certify and to take appropriate action to seek a resolution to the matter.

In many instances, the community turn to council for help because they either did not receive a favourable response from the certifier, or they do not have the confidence that their concerns will be investigated.

#### Recommendations

- There should be a requirement for Code of Conduct training as part of the Continuing Professional Development training to ensure all certifiers sufficiently understand their responsibilities and obligations under the Code of Conduct.

- There should be a clearer pathway for the community to complain to NSW Fair Trading in relation to breaches of Code of Conduct, particularly where certifiers are not responsive to the concerns raised by the community.

## **2. Transparency and Accountability over actions - Public Register**

There is currently a lack of transparency with the decision making process when certifiers investigate concerns raised by the community or local councils. This means that in both cases when there is a concern, the community or local councils are expected to peer review the private certifiers actions at their own time and cost, to understand the certifiers decision whether or not take action to address a concern.

### ***Recommendation***

There should be a public register, to be maintained by NSW Fair Trading, similar to the framework currently in place for NSW EPA Accredited Site Auditors. This register should include the actions (for example WDNs) taken by a certifier to address matters of concern relating to building works. The register should be made publicly available on the NSW Fair Trading website.

## **3. Transparency and Accountability over decisions - Public Register**

Currently there is inconsistency in the level of oversight given by private certifiers to the concerns raised by members of the community and local councils. This includes the timeliness in which concerns are investigated, and the rationale upon which decisions to take action or not take action are made. The Code of Conduct under Schedule 5 of the *Building and Development Certifiers Regulation 2000* does impose a requirement to document reasons for decisions, however there is no mechanism by which these decisions are formally captured to enable review by councils or the community.

### ***Recommendation***

An additional requirement should be imposed within the statutory framework requiring Written Direction Notices to be accompanied by an assessment report which articulates the rationale behind the certifier's findings when they investigate a concern, and the reasons for their decision to take or not take action to address a non-compliance. This assessment process should also be submitted to the public register.

I have also written to Ministers Scully and Hoenig, as well as to Local Government NSW requesting their assistance with this matter and have attached a copy of the Resolution for your reference.

Thank you for your anticipated support. Should you wish to discuss this matter or require any further information or assistance, please contact my office on 8495 6459.

Signoff

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## Draft Letter to Minister for Local Government

Date

The Hon. Ron Hoenig, MP  
Minister for Local Government  
52 Martin Place  
SYDNEY NSW 2000

Our Ref: Our Ref

Dear Minister Hoenig

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Our local community is concerned with the inherent lack of accountability and transparency within the private certification scheme which enables conflicts of interest, and poor development outcomes.

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Whilst it is acknowledged that the private certification scheme is here to stay, I seek your support in the restoration of public confidence in the building certification process within NSW.

Outlined below are suggested improvements to the current statutory framework which would assist in strengthening the ability for both private certifiers and local councils to better manage development works within NSW.

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##### **Recommendation**

An additional requirement should be imposed within the statutory framework requiring Written Direction Notices to be accompanied by an assessment report which articulates the rationale behind the certifier's findings when they investigate a concern, and the reasons for their decision to take or not take action to address a non-compliance. This assessment process should also be submitted to the public register.

#### **7. Powers of enforcement**

Under Section 6.31 of the *Environmental Planning and Assessment Act 1979* (the 'Act'), private certifiers have an obligation to issue a Written Direction Notice (WDN) where they become aware of any non-compliant building and development works.

If a WDN is required, the certifier must issue the WDN within two days and include the following information:

- a description of the matter, which is the subject of the non-compliance,
- set out the action that must be taken by that person to remedy the non-compliance, and
- the timeframe within which the non-compliance must be remedied.

In our experience, where certifiers issue a WDN, they request their client to obtain retrospective approval for the work from council to resolve the issue rather than seek the non-compliant works be removed or demolished.

The approach to encourage seeking an approval from council does not remedy the non-compliant works, rather it enables non-compliant works to continue to be carried out while an application is prepared and submitted to council, creating further angst within the community.

This issue clearly identifies that certifiers do not have any substantive enforcement powers to manage non-compliant building works. Enforcement powers given to councils under Part 9 of the *Environmental Planning and Assessment Act 1979* include the authority to issue Stop Works Orders to cease non-compliant works continuing or Development Control Orders requiring compliance with the development consent or non-compliant works to demolished.

In order to strengthen the enforcement provisions for certifiers, certifiers should have the ability to issue Stop Works Orders where they have identified non-compliances as well as issue Development Control Order for compliance with the consent or for demolition of the works. Certifiers should have full control of the works they manage, and this should include both certification and enforcement functions.

### **Recommendation**

That private certifiers should have enforcement powers to issue Development Control Orders under schedule 5 of the *Environmental Planning and Assessment Act 1979*. These powers would allow certifiers to issue Stop Works Orders and Development Control Order for compliance with the consent or for demolition of the works.

## **8. Replacement of principal certifiers**

A principal certifier (PC) must be appointed by the property owner before starting approved building or construction work. The PC oversees the construction work, complete mandatory inspections, and issues the final occupation certificate. Usually, the certifier that approved the construction certificate or complying development certificate is appointed as the PC.

In certain circumstances, property owners can replace the principal certifier of a development. The replacement certifier can be a different private certifier or a council certifier. Private certifiers can refuse to accept a replacement role and, in most instances, are likely to refuse the role as they do not want to accept liability for works that have already been carried out that they have not inspected themselves.

Council does not have that option and cannot refuse applications for replacement PC. Council must accept all applications to act as the PC when directed to by NSW Fair Trading.

In recent years there has been an increase in applications to appoint council as replacement PC for a number of reasons including but not limited to:

- disciplinary action was taken against the certifier and therefore they can no longer operate;
- the certifier has retired and therefore will no longer complete the certification of the project;
- the owner and certifier have had a disagreement and the certifier no longer wants to certify the works;
- the certifier does not want to issue the occupation certificate (OC) due to the age of the works, and
- there may be non-compliant works within the project, and the certifier no longer wants to be responsible to certify the works.

As council can't refuse the replacement PC role, it must therefore by default inherit any liability and risk associated with the works already constructed and supervised by the former certifier.



This poses a risk to council as there has been no oversight of the works and in some instances, no documentation to support that the works have been completed in a satisfactory manner in accordance with the relevant legislative requirements. This is particularly common where works have been carried out over an extended number of years.

**Recommendation**

Under clause 68 *Environmental Planning and Assessment (Development Certification and Fires Safety) Regulation 2021*, local councils should have the ability to refuse the role of replacement PC role in certain circumstances, such as:

- **Where non-compliant works have been undertaken** – if non-compliant works have been undertaken, the owner of the property should seek their own advice on how this should be remedied. Council should not have to resolve this issue within the certification framework.
- **Where works have been completed over a prolonged period of time** – under division 6.6 of the *Environmental Planning and Assessment Act 1979*, there is a liability period in connection with defective building work or defective subdivision work. This liability period is within 10 years from the completion of works. Council should have the ability to refuse the transfer of a principal certifier role where the works were completed more than 10 years prior, as the defective liability period has ceased.
- **Where documentation cannot be provided to confirm that critical stage inspections have been undertaken and were considered satisfactory** – there are instances where the owner cannot provide any documentation to support that the former certifier inspected the works and deemed them satisfactory. There are several reasons why this would arise, but the main reason is that the owner may not have contacted the certifier to undertake critical stage inspections. In these instances where documentation cannot be provided, council should have the ability to refuse the replacement role.

**9. Challenging the validity of complying development certificates and construction certificates**

Under section 6.32 of the *Environmental Planning and Assessment Act 1979* (Act), if a person believes that a complying development certificate or construction certificate has been issued contrary to the Act, proceedings can be commenced within the NSW Land and Environment Court (Court) to challenge the validity of the certificate. Any proceedings brought before the Court, must be commenced within three (3) months after the issue of the certificate. Proceedings can be brought forward by council or a third party.

Council has on a number of occasions, exercised its powers under this section to challenge complying development certificates issued by private certifiers. The process to challenge a certificate is burdensome due to the level of detail required to put a submission to the Court, including reviewing the approvals, undertaking full technical assessments against the legislative provisions and preparing court documents.

In addition to time, there is also a significant financial burden in undertaking court action, which is a big deterrent to the community and diverts council funds away from other matters of public safety and environmental concern.

Challenging a certificate may only be successful if the matter is brought before the court within three (3) months of the date of it being issued. This is impractical because in many instances, council receives a complaint relating to a CDC after the three (3) month period has lapsed and is therefore unable to take action.



In order to assist in resolving this issue, the three (3) month period of time to challenge a CDC or CC should begin at the commencement of works rather than at the date of issue of the certificate. The reason for this is that in most instances, the concerns become evident once physical works start, not when a certificate is issued.

### **Recommendations**

- Under section 6.32 of the *Environmental Planning and Assessment Act 1979*, the appeal period to challenge a construction certificate or complying development certificate issued by a private certifier should begin *at the commencement of works* rather than at the time of issuing the certificate.
- Local councils should have the ability to issue a Stop Works Order for a maximum period, i.e. approximately two (2) weeks to allow council to review concerns that have been raised in relation to the validity of the approval. This would allow time for council to undertake an assessment of the approval against the relevant State Environmental Planning legislation to determine whether there is an issue and whether the matter needs to be brought to the attention of the certifier to seek a resolution.

## **10. NSW Planning Portal**

The Department of Planning and Environment has mandated that all planning approvals be submitted through the NSW Planning Portal. This means that all development applications, construction certificates, complying development certificates, occupation certificates and associated documents must be submitted through the NSW Planning Portal.

This mandate does not include the submission of Notice of Commencement forms and Written Directions Notices.

Under the *Environmental Planning and Assessment Act 1979*, there is a requirement for these documents to be submitted to council however not via the NSW Planning Portal. As these documents are generally emailed or submitted in hardcopy through the customer service centre, there is a greater risk of documentation being lost and incorrectly processed. Most importantly, it is common for these documents not to be submitted to council at all. There is also an administrative burden on council staff to process these documents.

### **Recommendation**

That the *Environmental Planning and Assessment Act 1979* be amended to mandate the lodgement of the Notice of Commencement form and Written Direction Notices through the NSW Planning Portal.

## **11. Visibility of CDC and CC approvals**

Under clause 134 of the *Environmental Planning and Assessment Regulation 2021*, there is no mandatory requirement for neighbours to be notified when an application for complying development certificate is being assessed by a certifier. In some instances, it is only mandatory to advise neighbours that an application has been received and is currently under assessment. These applications generally apply to the construction of a new dwelling or an addition to an existing dwelling; the construction of a new group home or secondary dwelling; or the demolition of a building.

As there are no mandatory notification requirements, council regularly receives enquiries from the community about building works which commence next to them with no prior notice.

Further, once a certificate has been issued, the community do not have visibility to view what has been approved. If a person wants to view works approved under a complying development certificate, they are normally required to make a formal application under the *Government Information (Public Access) Act 2009*.

The Information and Privacy Commission (IPC) has provided council with guidelines on the release of information publicity associated with development applications. As a result of these guidelines, councils across NSW publish development applications and their documentation online to make them easily accessible and publicity available.

The definition of development applications under the *Environmental Planning and Assessment Act 1979* does not include complying development certificates.

To increase transparency and accessibility to public documents, changes should be considered to the relevant legislated frameworks to enable councils to publish complying development certificates on their websites like other development approval instruments.

### **Recommendation**

That the provisions of the *Environmental Planning and Assessment Act 1979*, should be updated to enable councils to make complying development certificates and construction certificates issued by private certifiers publicity available on their website. This would give the community open access to information relating to complying development certificates and allow them to have a better understanding of the approval mechanism in place for building works.

## **12. Building Information Certificate (BIC) applications**

Under division 6.7 of the *Environmental Planning and Assessment Act 1979*, a Building Information Certificate (BIC) application can be applied for and if approved, prevents councils from issuing an order to or take legal proceedings to have a building demolished, altered, added to or rebuilt, or to take proceedings in relation to any encroachment by the building onto land under the control of council.

Historically, a BIC application was obtained prior to the purchase or sale of a property to protect prospective buyers from enforcement action on structures that existed at the time of the certificate being issued.

Over recent years, the nature of works for which BICs are being sought has changed considerably. BICs are now being sought for:

- illegal works (works that do not have consent);
- works that are built not in accordance with the consent;
- where the certification of certain elements has been missed during the construction phase by the certifier; and
- where no Occupation Certificate has been issued by the certifier.

The *Environmental Planning and Assessment Act 1979* does not allow for development consent or a construction certificate to be issued for works already built. That is, the Act does not have provisions to approve retrospective works.

It would not be reasonable for the Act to allow works to be approved retrospectively as this would encourage illegal and non-compliant building works however, the legislation needs to be reviewed and updated to reflect the current use of the BIC provisions.

However, as a result of the current application of the BIC provisions, councils are now having to assess BIC applications in the same manner as they would a development application. That is, applications are being notified to adjoining neighbours to provide an opportunity to

make a submission, an assessment is undertaken against the planning controls to determine whether there are amenity impacts, and seeking specialist advice to ensure that the works do not have an impact on public safety and the environment.

Additionally, the current provisions essentially compel local councils to issue BICs on the basis of structural adequacy only, which means that other concerns such as amenity and impact consideration cannot be taken into account as a factor to refusing a BIC.

Over the years, the volume of applications has substantially increased and as a result of this process in assessing these applications, the timeframes have been impacted and caused significant delays for the determination to be made.

### **Recommendations**

- The BIC framework should be reviewed to incorporate additional assessment criteria, including amenity and impact considerations in addition to certifying compliance with any relevant development approval in place for the subject property.
- Where a BIC application relates to unauthorised works, there should be a mandatory requirement for notification to neighbouring properties.

## **13. Penalty infringement notices**

Under the *Environmental Planning and Assessment Act 1979*, councils have the ability to issue penalty infringement notices for breaches of the Act. This includes penalty infringement notices for illegal works and works not in accordance with a consent.

The range for current penalty infringement notices are as follows:

- Development not in accordance with consent (residential) - \$1,500 for an individual and \$3,000 for a corporation,
- Development without development consent (residential) - \$1,500 for an individual and \$3,000 for a corporation,
- Development not in accordance with consent (other) - \$3,000 for an individual and \$6,000 for a corporation, and
- Development without development consent (other) - \$3,000 for an individual and \$6,000 for a corporation.

These penalty infringement amounts have not increased for a number of years and therefore, do not act as a deterrent when issued. Additionally, the penalty amounts do not reflect the significance of the offence in some instances.

### **Recommendation:**

- That the monetary value of penalty infringement notices should be reviewed and updated to serve as a deterrent for illegal and non-compliant building works.
- Consideration be given towards the introduction of an escalated approach to monetary penalties based on the significance of the offence.

## 8. Stop Works Orders

Under schedule 5 of the *Environmental Planning and Assessment Act 1979* (Act), councils have the power to issue Stop Works Orders (SWO) on building work or subdivisions work that is being carried out in contravention of the Act.

Building work is defined as “*any physical activity involved in the erection of a building.*”

Unfortunately activities such as earthworks, excavation, landfilling, tree removal and land clearing do not come under the definition of building work and therefore a SWO cannot be issued for these matters. At present, no immediate action can be taken to immediately stop these activities if they are being carried out illegally. This is a major oversight within the legislation that needs to be amended to give councils greater enforcement powers to deal with matter of this nature.

**Recommendation** –the definition of “building works” within the legislation be expanded to include associated works such earthworks, excavation, landfilling, tree removal and land clearing to enable the issue of Stop Work Orders on works of this nature.

I have also written to Ministers Scully and Chanthivong, as well as to Local Government NSW requesting their assistance with this matter and have attached a copy of the Resolution for your reference.

Thank you for your anticipated support. Should you wish to discuss this matter or require any further information or assistance, please contact my office on 8495 6459.

Signoff

Name  
**Mayor**

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## Draft Letter to President of Local Government NSW

Date

Councillor Darriea Turley AM  
President  
Local Government NSW  
Via email: [lgnsw@lgnsw.org.au](mailto:lgnsw@lgnsw.org.au)

Our Ref:                      Our Ref

Dear Councillor Turley

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I write to you in relation to a resolution of Council made at its meeting of 28 March 2023 regarding the efficacy of the private certification scheme.

Our local community is concerned with the inherent lack of accountability and transparency within the private certification scheme which enables conflicts of interest, and poor development outcomes.

The current planning framework, and lack of oversight into the private certification scheme is causing significant frustrations with the planning system within local communities, and increased complaints being directed to local councils, who are left to remedy the failure by some private certifiers to effectively exercise their duties.

I note that strengthening the planning system is identified within Local Government NSW's 2023 Election Priorities and ask for your support in continuing to advocate on behalf of local councils to seek the restoration of public confidence in the building certification process within NSW.

I have also written to Ministers Scully, and Hoenig, requesting their assistance with this matter and have attached a copy of the Resolution for your reference.

Thank you for your anticipated support. Should you wish to discuss this matter or require any further information or assistance, please contact my office on 8495 6459.

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## **Submission to the Independent Pricing and Regulatory Tribunal (IPART)**

Northern Beaches Council welcomes the release of IPART's review of the Frenchs Forest Town Centre Contributions Plan (the 'Contributions Plan').

Council appreciates the open dialogue afforded it through the review process thus far and appreciates IPART's support for the Contributions Plan insofar as it demonstrates appropriate nexus and reasonable infrastructure costs.

Council understands IPART has assessed the Contributions Plan in accordance with the Department of Planning & Environment's Practice Note on Local Infrastructure Contributions (January 2019), including the criteria IPART must use to assess a contributions plan. Council accepts that IPART must follow this assessment criteria and consideration of the essential works list provided to it by the NSW Government.

Council however maintains that the floorspace for community facility/library is essential infrastructure offering opportunities for social interactions and inclusiveness. Council contends that community facility/library floorspace meets the NSW Government's own definition of 'development contingent infrastructure':

Development contingent infrastructure means *"infrastructure costs with a causal connection to a development because they would be avoided if the development did not proceed"*.<sup>1</sup>

Council is generally supportive of the recommendations proposed by IPART, as detailed in the following table.

	<b>Recommendations</b>	<b>Council comments</b>
1	Council update cost estimates based on designs in subsequent reviews of the contributions plan	Council agrees with this recommendation, ensuring that as the design for infrastructure is further refined, the corresponding costs will be updated accordingly.
2	The contributions plan be updated with the 2022 land valuations.	Council concurs the 2022 land valuations (commissioned in July 2022) and provided to IPART are to replace those currently in the Contributions Plan.
3	Council removes the embellishment costs of Brick Pit Reserve, Akora Reserve and Rabbett Reserve funded by grants	Council supports in part the removal of embellishment costs associated with Brick Pit Reserve and Akora Reserve. The embellishment costs for these two reserves will be funded by a grant from NSW Government, however the grant received is insufficient to account for the embellishment costs for Rabbett Reserve.

<sup>1</sup> *Terms of Reference provided to IPART on 22 July 2021 by then NSW Minister for Planning and Public Spaces – Review of the local infrastructure contributions system (essential works list, nexus, efficient design and benchmarking)*



		Accordingly, Council requests the embellishment costs for Rabbett Reserve be retained in the Contributions Plan (see details below).
4	Remove the costs for the community hub building from the contributions plan	<p>In principle, Council acknowledges that the costs for the community hub building cannot be funded by the Contributions Plan and will remove it from the Plan.</p> <p>Nonetheless, Council asserts that community facility floorspace is essential infrastructure for its community.</p>
5	Include an administration cost of \$12,000 per land acquisition where the council will have to acquire on a market basis. Council to provide actual costs as part of the next review.	Council welcomes this recommendation (noting this is part of the updated work schedule dated 7 November 2022), acknowledging the cost and resources involved in securing the land required for the commensurate infrastructure to be built upon.
6	The work schedule to be updated as per the version dated 7 November 2022 subject to the Minister's advice on including the recommendations of this report	Based on the recommendations in IPART's report, Council is generally agreeable with updating the work schedule of its contributions plan subject to further consideration of the retention of embellishment cost for Rabbett Reserve (see further commentary below).
7	Council investigates the preparation of a land value index for the proposed land acquisitions and the use of ABS PPI for indexing the cost of works.	<p>Council agrees that a land value index is more appropriate than the Consumer Price Index. Council has presented its preferred land value index below.</p> <p>Council agrees to use the ABS Producer Price Index for works costs.</p>
8	Council reviews the Frenchs Forest Town Centre Contributions Plan within 3 years.	<p>Council concurs that contributions plans should be subject to regular review and Council has a proven track-record in undertaking regular review of its various contributions plans.</p> <p>The adopted contributions plan came into effect on 1 June 2022 however the plan review by IPART means that the contributions rate is yet to be applied. It is prudent for Council to request that the first review of the contributions plan occurs within three years following the IPART-reviewed contributions plan coming into force. This would mean that the review would commence in FY2026/27.</p>

In addition to the above general comments, Council wishes to make the following specific requests:

- a. That the embellishment costs for Rabbett Reserve in the Contributions Plan is retained (*IPART recommendations 3 and 6*).
- b. That IPART supports Council's methodology for indexation for land value costs and incorporates this into an IPART-reviewed contributions plan (*IPART recommendation 7*).
- c. That the first review of the IPART-reviewed contributions plan occurs within 3 years from the date the IPART-reviewed contributions plan comes into effect (*IPART recommendation 8*).

These are discussed below.

**a. Council requests that the embellishment costs for Rabbett Reserve be retained in the Contributions Plan (*IPART recommendations 3 and 6*).**

The embellishment of Rabbett Reserve is required for the Frenchs Forest Town Centre precinct as part of the open space strategy developed by Council. Council understands IPART considers the nexus provided for delivering the open space strategy to be reasonable and appropriate.

IPART's recommendation 3 (and by inference recommendation 6), to remove the embellishment cost for Rabbett Reserve is based on Council's success in securing a grant from the NSW Government. That grant, amounting to \$6,165,679, was for the embellishment of existing reserves - Brick Pit Reserve, Akora Reserve and Rabbett Reserve – identified by Council to address the open space requirements for this precinct. The grant funding of \$6,165,679 is based on 2018 cost estimates which, at the time, Council believed sufficient to cover the cost of embellishment of all three reserves.

Based on a recent revised cost estimate for the embellishment of Brick Pit Reserve, the cost estimate is now estimated to \$4,108,323 (excluding costs for asbestos removal), up from preliminary probable cost of \$3,136,165 that incorporates contingencies, as well as an allowance for removal of asbestos that is anticipated to be encountered at the site. The current estimate, excluding potential site contamination remediation, represents a cost increase of 31% from the cost estimate prepared in 2018. This is consistent with the general increases seen across the construction industry over this time. Council anticipates that this escalation in costs will be consistent across all three reserves, as tabled below:

<b>Reserve</b>	<b>Cost Estimate Prepared 2018</b>	<b>Applying 31% cost increase for 2023</b>
Brick Pit Reserve	\$3,136,165.00	\$4,108,323.00
Akora Reserve	\$1,261,280.00	\$1,652,276.80
Rabbett Reserve	\$1,768,234.00	\$2,316,386.54
<b>TOTAL</b>	<b>\$6,165,679.00</b>	<b>\$8,076,986.34</b>

The tabled estimates do not include detailed site investigation, design development, community engagement and tender related costs. Detailed site investigations and design development for all three parks are included in the contract with the multi-disciplinary landscape consultant engaged in September 2022. Community engagement and tender related costs are anticipated to be an additional \$3,000 for all three parks.

This month, a quantity surveyor engaged by Council on another project provided the following information on the construction industry during and post pandemic in relation to construction pricing.

*'In recent years, and more specifically, while most of the world was in some level of lockdown, the building industry followed a slowing trend brought about by the global pandemic (among other normal market forces and available workloads). This phenomenon affected the construction industry greatly as projects stalled at varying stages, and this also began to affect the cost of construction. At that time, various anecdotal sources pointed to a reduction in construction costs, driven by builders and contractors tendering very competitively to secure future workload from a decreasing number of upcoming projects. At the time however, the published indices suggested a slowdown only and not necessarily a reduction in the cost of construction.'*

*The reality of the affect that imposed lockdowns had on the building and construction industry, and specifically the 'cost' of building and construction, is that costs have been driven up very sharply. Supply and demand are the main factor behind a steep upward change in the cost of construction. This is across all aspects of material supply and labour across all trades. Following the pandemic, the world re-opened and, as in other countries, the Australian construction industry bounced back with all those projects on hold during lockdown coming back online and putting immense pressure on the supply chain around the world. When there is massive demand and restricted supply there is steep cost increases.*

*Unfortunately, with some types of projects, which rely heavily on a specific materiality for longevity of lifecycle, such as stainless steel or even timber, we are left with uncertainty and high costs when estimating outturn costs for the project.*

*There is a labour shortage in the industry which is also adding to the cost of construction. There is a lot of uncertainty in the industry and pricing does not look like settling any time soon.'*

Council secured a grant amounting to \$6,165,679. However the grant funding:

- was provided as a lump sum and is not indexed to reflect changing infrastructure delivery costs, and
- is now insufficient to cover all embellishment costs for the three reserves, and
- will only cover the embellishment costs planned for Brick Pit Reserve and Akora Reserve. These reserves have been prioritised for the grant funding as they are closer to the Frenchs Forest Town Centre precinct.

The embellishment cost for Rabbett Reserve is estimated at \$1,893,027 (unindexed and based on essential construction costs prepared by Mitchell Brandtman in the cost

estimate dated 13 December 2021, already provided to IPART on 5 August 2022). This cost is also identified in the essential works calculations of the updated works schedule dated 7 November 2022 and reviewed by IPART.

Rabbett Reserve is an integral part of the open space requirements for the incoming residential population of the Frenchs Forest Town Centre precinct. If the embellishment cost for Rabbett Reserve is not funded by the contributions plan, Council cannot deliver this infrastructure and it will become an unfunded liability for Council. This will result in a shortfall of open space and recreation infrastructure for residents of the Frenchs Forest Town Centre precinct.

*Council requests that IPART:*

- *review and amend recommendation 3 of its report, and remove Rabbett Reserve from this recommendation, and*
- *review and amend recommendation 6 of its report by including in this recommendation the embellishment costs for Rabbett Reserve in the updated Works Schedule, being \$1,965,836.00 (indexed 7 November 2022).*

**b. Council seeks IPART's support to its methodology for indexation for land value costs (IPART recommendation 7).**

Council acknowledges that the use of the Consumer Price Index is not an appropriate indexation methodology for land costs and works costs in the Contributions Plan. Council agrees to use the ABS Producer Price Indices for works costs and would seek to amend the contributions plan as soon as practicable to implement the change.

Council recently completed its investigation on indexation methodology for land costs and has prepared a "Discussion Paper – Indexation of Land Values", appended to this submission.

Council considers the most appropriate indexation methodology for an infill/brownfield contributions plan is the annual percentage change identified in the Valuer General's (VG) report on land values in the Northern Beaches. This methodology provides an annual location-specific reflection of residential land cost changes. An analysis of the cost changes between Council's 2020 and 2022 land valuation for the Contributions Plan shows that the VG annual residential percentage change was an accurate indicator over this period.

In contrast, some contribution plans for greenfield release areas have adopted a bespoke location specific land value index, prepared quarterly or annually by a valuer. This approach is not considered appropriate for an infill area where the total acquisition costs are relatively low and plan administration costs are collected from a small development base. The plan administration costs to be collected by the Contributions Plan will be insufficient to cover these annual bespoke valuation costs over the life of the plan.

*Council requests that IPART:*

- *agree to Council's land value index methodology for implementation in its contributions plan, and,*

- amend recommendation 7 to read as follows:

*'The works costs index is updated to the ABS Producer Price Indices and the land cost index is updated to Council's land value index methodology subject to the Minister's advice on including the recommendations of this report.'*

- c. **Council requests that the first review of the IPART-reviewed contributions plan occurs within 3 years from the date the IPART-reviewed contributions plan comes into effect (IPART recommendation 8).**

Council already reviews its existing contributions plans on a regular basis, acknowledging that this is integral in its responsibility and financial accountability as a public agency.

Council recognises that reviewing any contributions plan is complex and time consuming, and this is even more so for an IPART-reviewed contributions plan. Any material change to an IPART-reviewed contributions plan requires the plan to be submitted to IPART for consideration and approved by the Minister. The rigour applied to the review of an IPART-reviewed contributions plan extends the review process to a minimum 18-month timeframe before the plan can come into force.

*Council requests that IPART amend recommendation 8 to read as follows:*

*'Council undertake a review of the IPART-reviewed contributions plan within 3 years from the date the IPART-reviewed contributions plan comes into effect.'*

## Discussion Paper - Indexation of Land Values (Case Study - Frenchs Forest Town Centre Contributions Plan)

### PURPOSE

To investigate a land value index for proposed land acquisitions in Council's 7.11 contribution plans as the current indexation with the Consumer Price Index does not accurately reflect changes to land costs.

To recommend an appropriate methodology for the indexation of land acquisition costs in Council's 7.11 contribution plans.

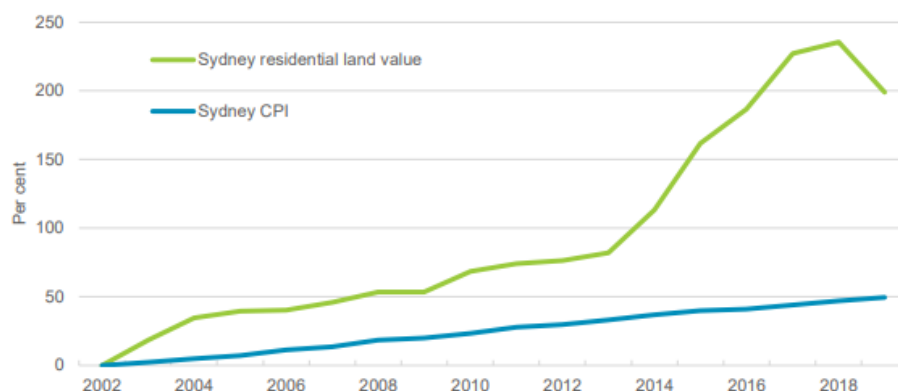
### CONTEXT

A statutory requirement of 7.11 contribution plans is the identification of infrastructure costs to be funded by the contributions plan. Infrastructure costs are incurred over the life of a contributions plan and change over time as they are influenced by market factors which are outside of Council's control. It is best practice for 7.11 contribution plans to anticipate future changes to infrastructure costs and account for these changes in the calculation of future contribution rates through indexation.

During the preparation of the Frenchs Forest Town Centre Contributions Plan (the Contributions Plan), Council planned to index land acquisition costs with the Established House Price Index released by the Australian Bureau of Statistics (ABS). Before Council could adopt the Contributions Plan, the ABS discontinued this index. This resulted in land costs in the Contribution Plan currently indexed annually by the Consumer Price Index (All Groups Index) for Sydney (CPI), released by the ABS.

It is recognised that CPI does not accurately reflect the historical change in land values. The below excerpt (titled Figure 4.2: Movement in Sydney residential land value against Sydney CPI) identifies the disparity between CPI and Sydney residential land values over the past 20 years.

**Figure 4.2: Movement in Sydney residential land value against Sydney CPI**



Source: ABS 6401.0, Valuer General's Report on Long Term Land Value – Trends Residential, DPIE

[Review of Infrastructure Contributions in NSW July 2020](#) - NSW Productivity Commissioner, p50

## ASSUMED BASE CASE

Council's most recent 7.11 plan is the Frenchs Forest Town Centre Contributions Plan (the Contributions Plan), which came into force on 1 June 2022 (same date as this land was rezoned). As Council is yet to receive any development contributions under the Contributions Plan and there is land acquisition identified in this plan, it is appropriate to use the Contributions Plan as the test case for investigating options for indexation.

Once the recommended approach is supported by Council's Contributions Panel (the 'Panel'), this can become the adopted approach for indexation of land in all 7.11 contribution plans. This is the adopted approach Council would present to the Independent Pricing and Regulatory Tribunal (IPART) for its consideration.

### Land Identified for Acquisition in the Contributions Plan

Seven (7) full properties and 14 partial properties are identified for acquisition in the Contributions Plan for road widening and open space. Excerpts from the Contributions Plan identifying the land to be acquired are shown in Figures 1 and 2.

The following matters must be accounted for:

- a. Only three properties identified for acquisition are within the Frenchs Forest precinct having received the benefit of the upzoning/new planning controls on 1 June 2022.
- b. The remaining properties identified for acquisition are outside of the precinct and retain their existing zoning of R2 Low Density Residential.
- c. Only two properties (both outside of the Frenchs Forest precinct and retaining their existing zoning of R2 Low Density Residential) are identified on the Land Reservation Acquisition Map under the Warringah Local Environmental Plan 2011 (WLEP) and are a consequence of the Frenchs Forest precinct.
- d. Currently, the land acquisition costs in the Contributions Plan are informed by a 2020 valuation report prepared by Cushman & Wakefield.
- e. The timing of land acquisition is dependent on development activity and the availability of required funds.
- f. If the Minister for Planning and Public Spaces supports Council's proposition to acquire the land in the Contributions Plan (subject to IPART recommendation), Council will need to commence the rezoning process to amend WLEP. The rezoning is aimed at providing certainty that the land components commensurate with development of Frenchs Forest precinct are identified for a public purpose, namely:
  - Three full properties adjacent to Akora Reserve and one full property adjacent to Rabbett Reserve are to be rezoned RE1 Public Recreation from R2 Low Density Residential.
  - All properties required under the Contributions Plan for acquisition are identified on the Land Reservation Acquisition Map.

Following the rezoning of the Frenchs Forest precinct on 1 June 2022, Council commissioned an updated valuation to account for recent market movements. The updated land valuation was prepared by Cushman & Wakefield on 22 July 2022 (the 2022 valuation). The 2022 valuation specifically:

- is based on the highest and best use that the current planning controls allow; and
- allows for all additional costs required by the Land Acquisition (Just Terms Compensation) Act 1991.

The 2022 valuation identifies that the total estimated cost of land acquisitions in the Contribution Plan is \$25,113,667.



## OPTIONS FOR INDEXATION OF LAND COSTS

### Assumptions

The following assumptions have been made:

- a. The indexation attributed to land acquisition costs needs to:
  - be readily accessible, and
  - accurately account for annual changes in land costs between the period of regular plan reviews.

There is a legislative framework governing the preparation of and amending contributions plans. Section 215 of the Environmental Planning and Assessment Regulation 2021 is the relevant provision and in part, reads as follows:

#### **215 Amendment or repeal of contributions plans**

- (1) *A council may amend a contributions plan by a subsequent contributions plan...*
- (5) *A council may make the following kinds of amendments to a contributions plan without preparing a new contributions plan —*
  - (a) *minor typographical corrections,*
  - (b) *changes to the rates of development contributions set out in the plan to reflect quarterly or annual variations to —*
    - (i) *readily accessible index figures adopted by the plan, such as the Consumer Price Index, or*
    - (ii) *index figures prepared by or on behalf of the council from time to time that are adopted by the plan,*
  - (c) *the omission of details of works that have been completed.*
- b. A contributions plan is regularly reviewed to account for updated assumptions, revised scope of works and any changes to cost estimates and land valuations.

Any review of a contributions plan legally means preparation of a new contributions plan including public exhibition and formal adoption by Council. If, as part of a review, the residential contribution rate results in exceeding the threshold of \$20,000 per new dwelling/residential allotment then the plan is to be forwarded to IPART for review.

In the case of an IPART-reviewed contributions plan that is the subject of Council's review, Council's new plan will need to be reviewed by IPART.

### **Option 1 – Annual Land Valuation**

Undertaking an annual valuation of all properties identified for acquisition in the Contributions Plan is likely to present the most accurate reflection of changes in land costs. However, incorporating the updated land costs in the Contribution Plan will require the preparation of a new plan that will need to be submitted to IPART for review (at which time it takes 12 months for IPART to complete its review).

Option 1 is not feasible due to statutory timing and administrative requirements for the preparation of a new contributions plan.

### **Option 2 – Location Specific Land Index**

Using the 2022 valuation as the base year, Council could commission a valuer will prepare a location specific land index to reflect annual cost changes. This index could be targeted to reflect changes in the Frenchs Forest suburb. An index figure will be produced by the valuer



annually and can be used to update the contribution rates without the need to prepare a new contributions plan. A full land revaluation will also occur every three years as part of the rolling review.

#### Pros

- Provides a relatively accurate representation of cost changes due to the location specific nature of the index.
- This approach has been implemented by several other Council's in greenfield release areas.

#### Cons

- An expensive recurring cost and administrative burden which may be required for up to 20 years depending on the progress of development in the Frenchs Forest precinct.
- Plan administration funds collected under the Contributions Plan are unlikely to be sufficient to cover these anticipated costs.
- This approach is more appropriate for greenfield release areas where total acquisition costs are higher and plan administration costs are collected from a much larger development base.

### **Option 3 – Valuer General's Annual Report for the Northern Beaches**

The 2022 valuation forms the current base year, and a full revaluation will occur every three years as part of the rolling program of review.

To account for cost changes in the years between revaluations, land costs can be indexed using the annual percentage change identified in the Valuer General's (VG) report on land values in the Northern Beaches.

This report identifies the annual change in residential land values across the Northern Beaches and is publicly available on the VG website. An excerpt from the report dated 14 November 2022 is provided below.

Zone	Zone Code	Number of entries	2022 Total Land Value	Prior Annual Valuation (2021)	Change since 2021	Prior Local Government Valuation (2019)	Change since 2019
<b>Residential</b>	B4,C4,R1,R2,R3,R5	62,313	\$132,913,538,638	\$105,796,397,796	<b>25.63%</b>	\$79,010,727,281	<b>68.22%</b>
<b>Commercial</b>	B1,B2,B3,B5,B6,B7	1,333	\$4,659,268,241	\$3,782,003,628	<b>23.20%</b>	\$3,676,962,230	<b>26.72%</b>
<b>Industrial</b>	IN1, IN2, IN4	836	\$2,152,777,322	\$1,695,961,787	<b>26.94%</b>	\$1,594,811,860	<b>34.99%</b>
<b>Other</b>	SP1, SP2, SP3, C1, C2, C3, RE1, RE2, W1, W2	2,941	\$5,129,263,233	\$4,493,818,577	<b>14.14%</b>	\$3,868,946,160	<b>32.58%</b>
<b>Rural</b>	R, RU2, RU4	1,208	\$3,915,196,780	\$3,274,189,200	<b>19.58%</b>	\$2,699,571,190	<b>45.03%</b>
<b>Total</b>		68,631	<b>\$148,770,044,214</b>	<b>\$119,042,370,988</b>	<b>24.97%</b>	<b>\$90,851,018,721</b>	<b>63.75%</b>

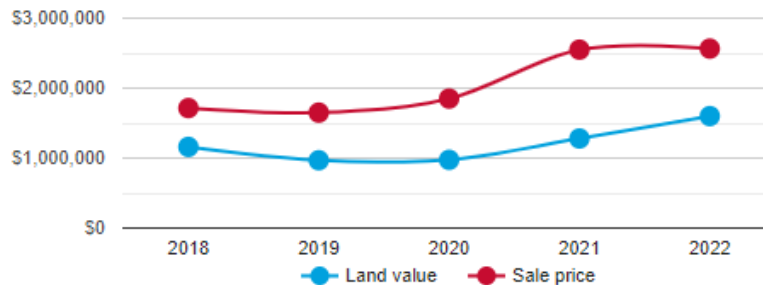
Northern Beaches LGA Final Report, November 2022 – Valuer General

[https://www.valuergeneral.nsw.gov.au/land\\_value\\_summaries/reports/2022/Northern\\_Beaches.pdf](https://www.valuergeneral.nsw.gov.au/land_value_summaries/reports/2022/Northern_Beaches.pdf)

An analysis of the cost changes between the 2020 and 2022 valuation reports has identified that the VG annual residential percentage change was accurate over this period. However, it is important to acknowledge that the VG report reflects land values which are not the same to sale prices.

The following graph from the VG website identifies movements in property sales and land values for the Northern Beaches over a five-year period. This graph shows similar movements between the two over this period.

## Median land values and sale prices



Source: VG website

[https://www.valuergeneral.nsw.gov.au/land\\_value\\_summaries/lga.php?lga=271&base\\_date=01072022](https://www.valuergeneral.nsw.gov.au/land_value_summaries/lga.php?lga=271&base_date=01072022)

### Pros

- The index figure is free, publicly available and released by an independent reputable source.
- Easy to administer and easy for the public to understand.
- The index figure is considered reasonable and defensible.
- The index is only applied to the two years between Council's regular review of 7.11 contribution plans every three years upon which updated land valuation and infrastructure costings are undertaken.

### Cons

- May not be as accurate as bespoke annual land valuations.

## RECOMMENDED OPTION

Option 3 is the preferred methodology for indexation of land costs in Council's 7.11 contribution plans for the following reasons:

- Land identified for acquisition is revalued every three years as part of the rolling review of the Contributions Plan.
- Land costs are indexed for the two years between revaluations using the annual change in the Valuer General report on land values in the Northern Beaches.
- Indexation will occur annually following the public release of the Valuer General's report.

Image 1 - Land to be acquired for traffic and transport infrastructure

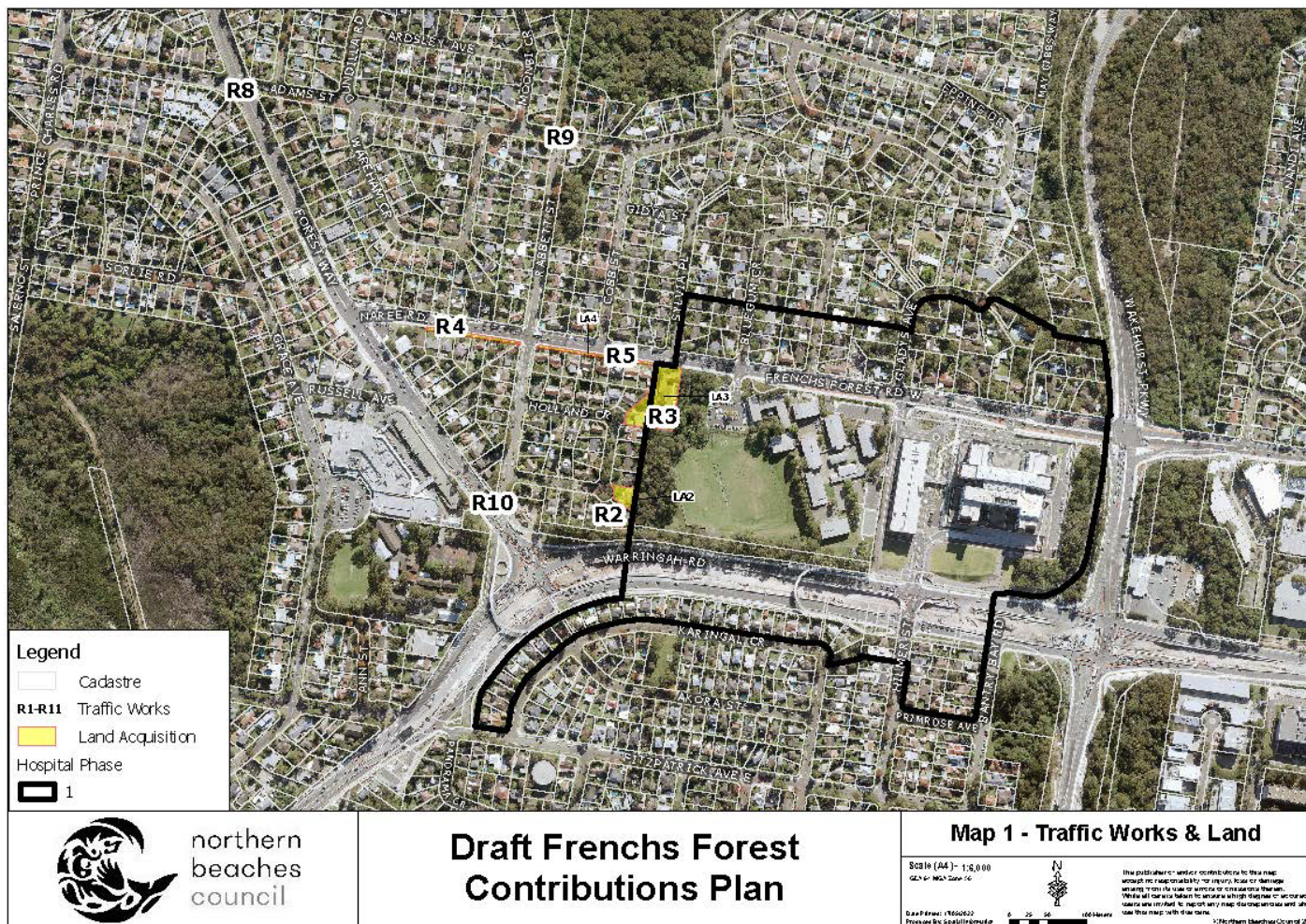
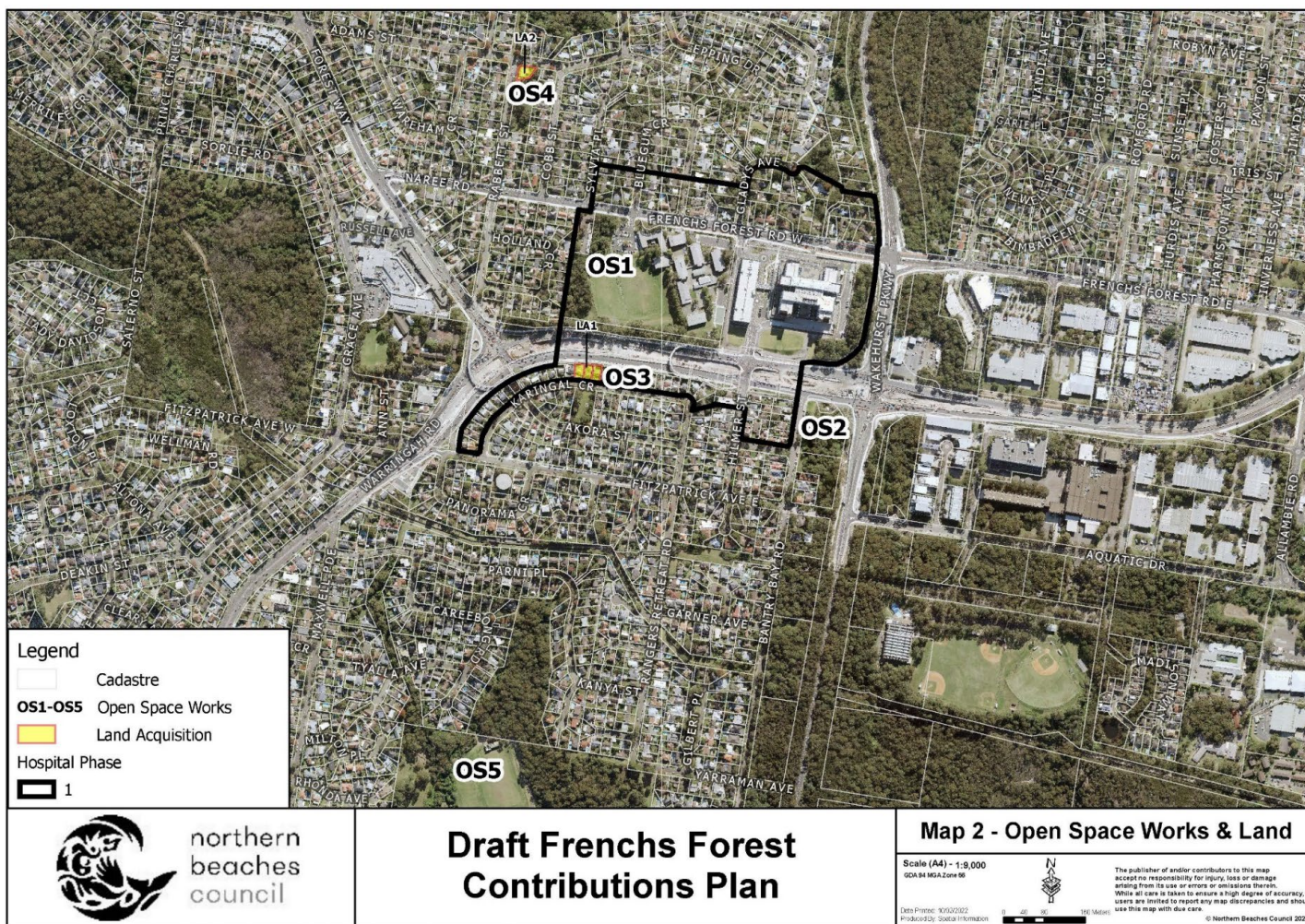




Image 2 - Land to be acquired for open space







## Draft Northern Beaches Tree Canopy Plan 2023

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This Draft Tree Canopy Plan has been developed with  
assistance from Mosaic Insights (2022)



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\*Source:  
Northern Beaches Council

May 2023

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## Executive Summary

While the Northern Beaches has one of the highest tree canopy cover in the Greater Sydney area, it faces the risk of losing its tree canopy at a rapid rate.

Our tree canopy is a key element of our natural and built environment that contributes to the health, amenity, biodiversity and character of the Northern Beaches. While the Northern Beaches has one of the highest tree canopy covers in the Greater Sydney area, it faces the risk of losing its tree canopy at a rapid rate.

Tree canopy refers to the uppermost branches of the trees, forming a more or less continuous layer of foliage from all trees above 3m and may include a variety of tree types such as natives, exotics, deciduous and evergreen trees.

Council has been focusing on improving the management of trees and greening of public and private lands and has made ongoing commitments in the Local Strategic Planning Statement and the Protect. Create. Live. Environment and Climate Change Strategy.

This Draft Tree Canopy Plan was developed with the input of Council staff through a series of workshops held between June-August 2022. It is also informed by previous community feedback which indicates that our residents value and appreciate:

- our tree canopy
- the benefits of trees
- tree planting
- the need to reduce the heat island effect
- tree canopy is a key form of green infrastructure
- engaging in public tree canopy and greening projects
- controls and policy that support the retention and protection of trees
- environmental sustainability
- role in carbon sequestration
- wellbeing benefits
- proximity to open spaces nature and views

While the Northern Beaches has good tree canopy overall, when considering all land including National Parks (at 56.73% cover), there is room for improvement to meet the State Government target of 40% (Greater Cities Commission North District Plan) canopy cover in urban areas. The Northern Beaches is currently sitting at 37% (Northern Beaches Council LiDAR 2019), however, we are tracking very well in comparison to the average for Sydney which is currently at 21% urban tree canopy cover.



This Plan sets the framework for management of the tree canopy across the Northern Beaches. The tree canopy is considered holistically, however, the Actions are primarily focused on Council managed land, and where possible at strengthening tree canopy retention and improvement on private land. Stemming the loss of tree canopy on private land is important because Council's ongoing work to increase tree canopy on public land is not quite offsetting the losses occurring on private property.

The key pressures and challenges are varied and include the following:

- population increases and urban intensification
- climate change (more heatwaves, more trees lost to storms, worsening drought periods)
- illegal tree removal and tree vandalism
- problematic trees and weeds
- pests and diseases
- aging of mature trees
- community expectation.

Four Focus Areas have been developed to frame the Actions identified in this Plan, they are:

**Focus area 1**

Manage public trees as essential assets to maintain canopy across public lands - streets and parks.

**Focus area 2**

Increase the capacity of the community to participate and engage in public tree canopy and greening projects.

**Focus area 3**

Monitor losses and gains in the canopy across the Northern Beaches area and support the community to retain and protect canopy.

**Focus area 4**

Strengthen the local planning framework (e.g. LEP and DCP) to support retention, protection, replacement, and growth of private trees.

### Commitments

Our commitments under this Plan are to:

1. Retain and improve the tree canopy on Council managed land through planting 5,000 trees per year for 20 years and maximising survival rates
2. Develop tree canopy masterplans for priority areas that are currently or emerging as vulnerable, high heat indexed and low canopy locations, including Brookvale, Mona Vale, Dee Why, Narrabeen, Naraweena, Warriewood, Manly.
3. Integrate tree canopy/greening into all parts of the Local Government Area (LGA)
4. Partner with the community to protect the canopy and participate in initiatives and projects
5. Strengthen planning controls (LEP and DCP), policies and guides to ensure developments provide adequate tree canopy or greening
6. Require deep soil and tree planting on private lots and replacement planting through planning controls for any tree losses that cannot go back in the same location
7. Continue to regularly measure and monitor our canopy cover (losses and gains) across the public and private domain.

### Implementation

This Plan has been developed to manage the tree canopy across the Northern Beaches. It highlights the need to collect, collate and monitor data about trees, integrate management processes across teams, and engage and involve our community to protect and further enhance the canopy cover.

The identified Actions will be implemented over the next four years. Their initiation and completion depends on available resources and current Council priorities. Each Action will be considered and where relevant included in annual operational plans. Council will use available data and the 2019 canopy baseline information to monitor the impact of the Actions of this Plan and how successful we are in protecting and maintaining a healthy and diverse canopy cover.

The success and progress of all of the Actions will be reviewed annually and the whole Plan will be revised at the end of the four year period. Any new data will be analysed and considered. The Actions of this Plan may be modified and adapted where:

- monitoring and evaluation support an alternative approach
- new data identifies additional or new priorities
- there are new advances in the field of tree canopy management
- it would be advantageous to seek new opportunities.







## 8

**About this Draft Tree Canopy Plan**

Northern Beaches tree canopy coverage is one of the highest in Sydney and is the envy of many other metropolitan areas.

Tree canopy contributes significantly to the liveability and resilience of the Northern Beaches as well as to its biodiversity, amenity, and character. The Northern Beaches community is committed to protecting and growing its tree canopy and this Plan sets out the Actions to be taken over the next four years.

**Introduction**

This Plan is the result of significant ongoing commitments included in Council's high-level strategies as well as a requirement of the NSW Local Government Act to implement ecologically sustainable strategies. The Plan responds to strong community feedback regarding the protection of tree canopy.

Council is committed to maintaining and growing the tree canopy. Through this Action Plan Council will contribute to the NSW Government's Greater Sydney Region Plan objective of 40% urban tree canopy cover for metropolitan Sydney by 2036, by maintaining trees in high coverage areas and increasing trees in low coverage areas.

While Northern Beaches currently enjoys a high percentage overall tree canopy cover (at 56.73%), the tree canopy is under threat from a range of pressures: development and associated tree removals; climate change (more heatwaves, loss from increased storm activity, more intense periods of drought and flood events); population increases and urban intensification. Our data shows the canopy is not equitably distributed and there has been a decline in canopy cover between 2011-2019.

There is a need to protect not just the significant trees on the Northern Beaches, but also trees that provide habitat, shade and cooling, and aesthetic value for both public and private lands for the benefit of our ongoing health and the that of the ecosystems on which we depend.

The increasing number of residents and businesses moving into the Northern Beaches places pressure on the area's environment. In order to meet the needs of a growing population, we recognise that there will be impacts on the current canopy and that there are many challenges in managing trees and canopy as the population increases.

To meet this challenge, we must work across the public and private realm to address the loss of established tree canopy and maintain the existing tree canopy, including through succession or compensatory planting. Collaboration and cooperation are required between all levels of government and the community.

The Plan outlines the commitment to tree canopy and specific Actions to maintain and enhance it.

### Where this Plan fits

The Draft Tree Canopy Plan aligns with the Northern Beaches Community Strategic Plan 2040 and supports the implementation of Council's Local Strategic Planning Statement (Towards 2040), Environment and Climate Change Strategy 2040 (Protect. Create. Live. Environment and Climate Change Strategy) and the Resilience Strategy (Withstand.Adapt.Thrive.). See Figure 1.

### Greener neighbourhoods

Our goal is the built environment integrates nature and connects our community through green and blue networks to support active travel and healthy lifestyles. We design our community around nature.

The development of the Draft Tree Canopy Plan is also guided by directions in other key strategies that look towards 2040. Figure 1 shows these strategies and makes the link from the relevant outcome/priority/direction/theme to the Draft Tree Canopy Plan.

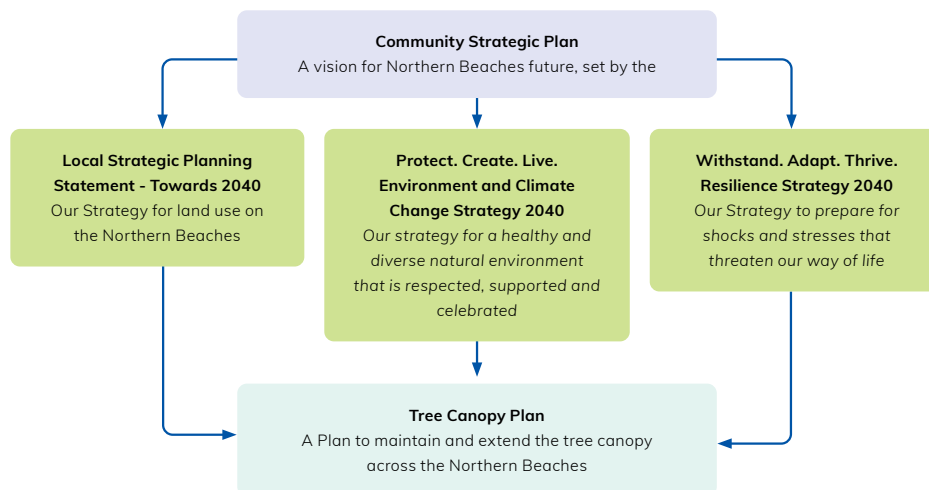
#### Commitments

- increasing the existing tree canopy to expand the local green grid
- planting a minimum of 5,000 trees each year
- ensuring development integrates and supports the surrounding natural environment.

### Towards 2040 principles

- Create a resilient, healthy and interconnected urban tree canopy across the Northern Beaches.
- Protect, maintain and enhance the existing urban tree canopy, including mature trees.
- Provide a diverse range of species of varying families and genera, prioritising local native tree shrub and ground cover species where possible.
- Offset tree canopy loss by planting a minimum of two trees for any one tree removed from public and private land.
- Integrate the design of green, blue and grey infrastructure in support of the urban tree canopy.
- Reduce exposure to UV radiation and the urban heat island effect by increasing the urban tree canopy and green cover, incorporating water sensitive urban design and improving infrastructure and building design.
- Provide habitat for wildlife and connect to the local green grid including wildlife corridors.

**Figure 1**  
Northern Beaches planning hierarchy relating to the Draft Tree Canopy Plan



#### About this Plan

This Draft Tree Canopy Plan outlines Council's commitment to managing tree canopy, and Actions to maintain and enhance it across the Northern Beaches. The Plan will support Council's vision for the community outlined in Protect. Create. Live. Environment and Climate Change Strategy and Towards 2040 LSPS, and provides a framework for managing Council's tree canopy for the next four years.

This Plan provides:

- the tree canopy definition for the Northern Beaches
- an assessment of the current state of the tree canopy based on available information
- a review of pressures, challenges, and opportunities associated with trees
- four key focus areas for tree canopy management in both public and private lands across the LGA and major Actions to enhance and manage the tree canopy on the Northern Beaches.

### Aim of this Draft Tree Canopy Plan

In pursuing Council's goal around tree canopy, this Plan aims to:

- maintain and improve the tree canopy and prioritise Actions in areas of high urban heat, socio-economic disadvantage, low canopy and in biodiversity corridors.

### Definitions

- **Tree canopy** refers to the uppermost branches of the trees, forming a more or less continuous layer of foliage, from all trees above 3m. It includes canopy from:
  - a variety of tree types such as natives, exotics, deciduous and evergreen trees occupying a range of environments from town and villages to local main streets and suburbs
  - trees on all land within the Northern Beaches.

- **Canopy cover** is a measure of the extent of the layers of leaves and branches of the trees. It is typically measured as a percentage of the total land area to determine the existing tree canopy cover and to understand changes over time.

### Focus areas and measures

The focus areas for this Draft Tree Canopy Plan and measures to assess progress are outlined in Figure 2. Actions outlined in Section 6.

**Figure 2**  
Northern Beaches Council – planning hierarchy for Draft Tree Canopy Plan



## Current state of the tree canopy

To adequately plan for the future tree canopy across the Northern Beaches it is important to establish a baseline or a current state.

This section provides a summary of the current state of the tree canopy and related elements using available data. It highlights data gaps for future consideration.

### Current canopy cover

#### Metropolitan context

The Greater Cities Commission (Pulse of Greater Sydney) identified that of the nine Councils in the Sydney North District, the Northern Beaches, Ku-ring-gai and Hornsby all have over 50% tree canopy. This measure is of the tree canopy in the urban areas identified in the North District Plan and excludes tree canopy cover in National Parks and the Metropolitan Rural Area (MRA).

#### Northern Beaches context

The Northern Beaches tree canopy data that has informed this Plan was obtained by Council in May 2019 using a LiDAR (Light Detection and Ranging) survey. This provides our baseline canopy cover and will enable us to measure the effectiveness of this Plan and monitor our performance. Figure 3 shows the 2019 canopy cover across the LGA. Analysis of the 2019 LiDAR survey shows there is:

- 56.73% canopy cover across the whole LGA including national parks
- 56.81% canopy cover across open space and bushland.

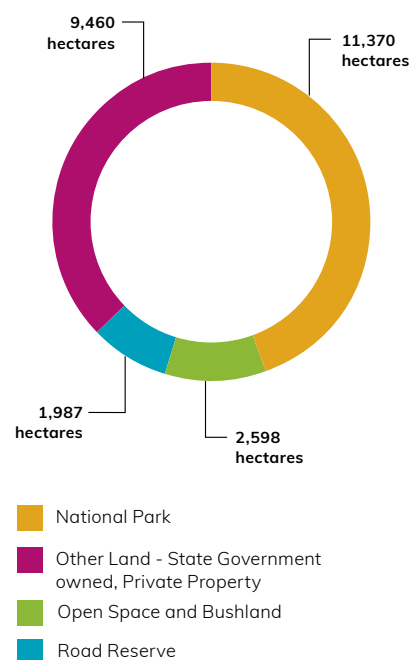
### National Parks

A significant amount of the Northern Beaches tree canopy is located in National Parks. Their presence contributes significantly to the character and beauty of the Northern Beaches. National Parks and Wildlife Service manages these areas on behalf of the State Government. In addition to protecting and preserving tree canopy, these parks play an integral role in conserving biodiversity.

This Plan excludes direct Actions within the National Parks. Nevertheless, the protection and management of the Northern Beaches tree canopy on urban and non-urban areas will support a seamless bush environment for wildlife corridors and provide ongoing support to these parks.

#### Northern Beaches LGA Land Area

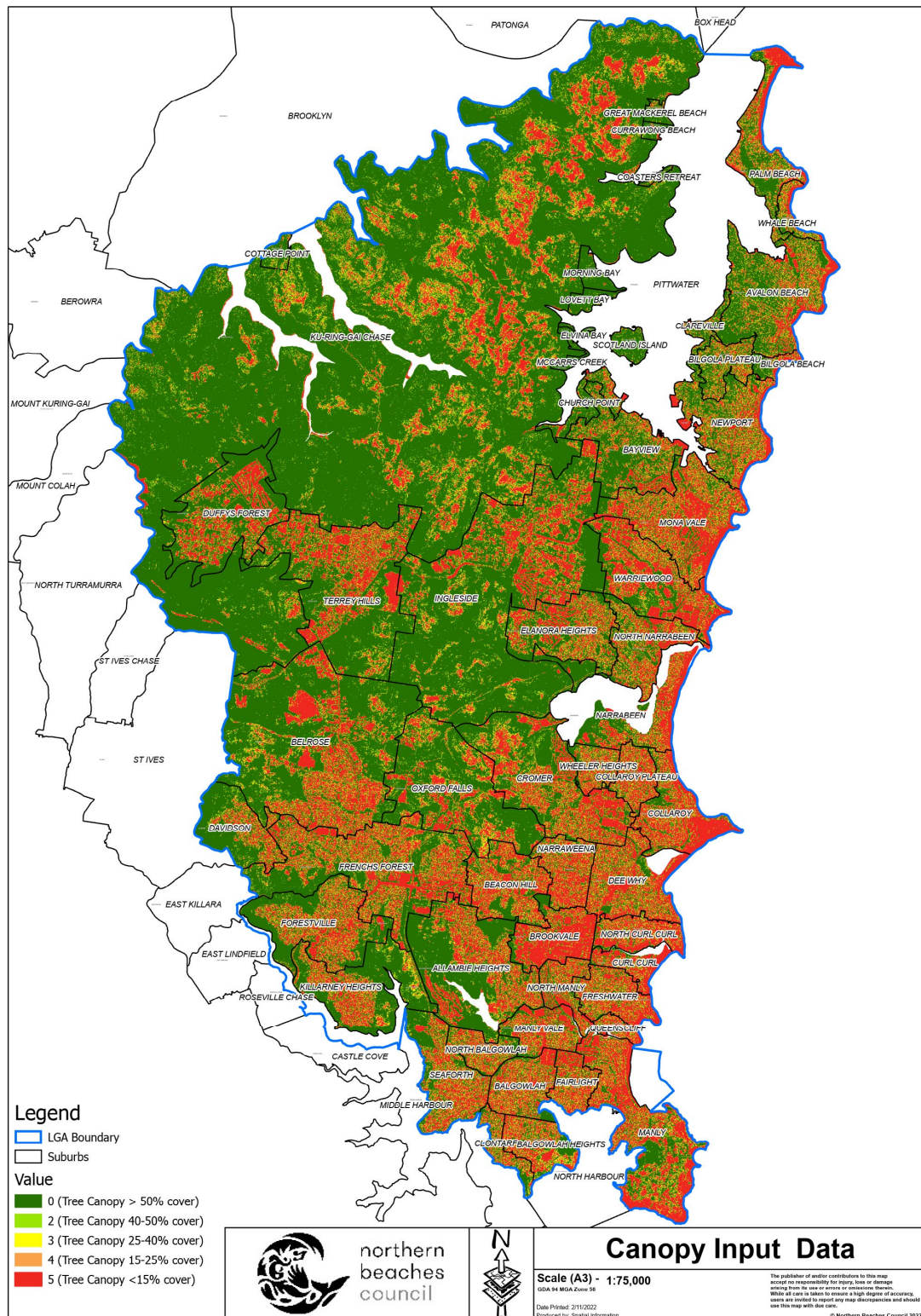
Total Area (minus water bodies) 25,415 hectares





**Figure 3**  
Map of Northern Beaches tree canopy % cover

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May 2023

#### *Council managed land*

Council managed lands include the thousands of trees within parks, sportsgrounds, open space, reserves and road reserves. Of the 4,585 hectares of land that Northern Beaches Council manages more than 1,700 hectares are bushland.

Council undertakes both proactive maintenance works and reactive maintenance works. Proactive works include the regular removal and maintenance of trees which leads to a reduction in reactive work resulting from unexpected weather events posing a threat and hazard to the community. This, in turn, should reduce the level of reactive tree maintenance, as a result of climatic conditions and storm events.

Reactive maintenance such as removing dangerous branches or trees is carried out on a priority basis. Council becomes aware of maintenance works as a result of resident notifications, from their routine maintenance inspections, and in response to damage from storms or work required due to interference with infrastructure.

Street trees are very important assets for councils. They provide amenity, improve air quality by removing carbon dioxide and returning oxygen, enhance property values, provide biodiversity and provide cooling shade. Northern Beaches Council has many trees across all land types and tens of thousands of street trees, with multiple species, that are both native and exotic, evergreen and deciduous and range in age, size and condition.

#### *Private land*

The management of the tree canopy on private property is regulated by the Environmental Planning and Assessment Act 1979, and specifically the State Environment Planning Policy (Bio Diversity & Conservation) 2021, and Councils Development Control Plan for trees and bushland preservation.

There are a number of tree species that are exempt and do not require approval to be removed regardless of their size. The exempt tree species list can be found on Council's **website** [northernbeaches.nsw.gov.au/environment/trees/exempt-tree-species-list](http://northernbeaches.nsw.gov.au/environment/trees/exempt-tree-species-list).

Additionally, there are exemptions and guidelines for tree species that are classified as part of a complying development or if the property is in a 10/50 Vegetation Clearing Entitlement Area.

This Plan supports Actions to encourage private landowners to retain canopy trees, plant more trees, and assist Council in collecting private tree data.



#### Suburb canopy cover

Tree canopy per suburb shows a lower percentage tree canopy in urban areas particularly along the coast (Figure 3 and Figure 4). Across the LGA there are pockets of the urban area with low canopy due to large areas of open space, coastal vegetation that may not grow above 3m in height and a desire for uninterrupted views of the coast.

Some of the suburbs with the lowest tree canopy cover include:

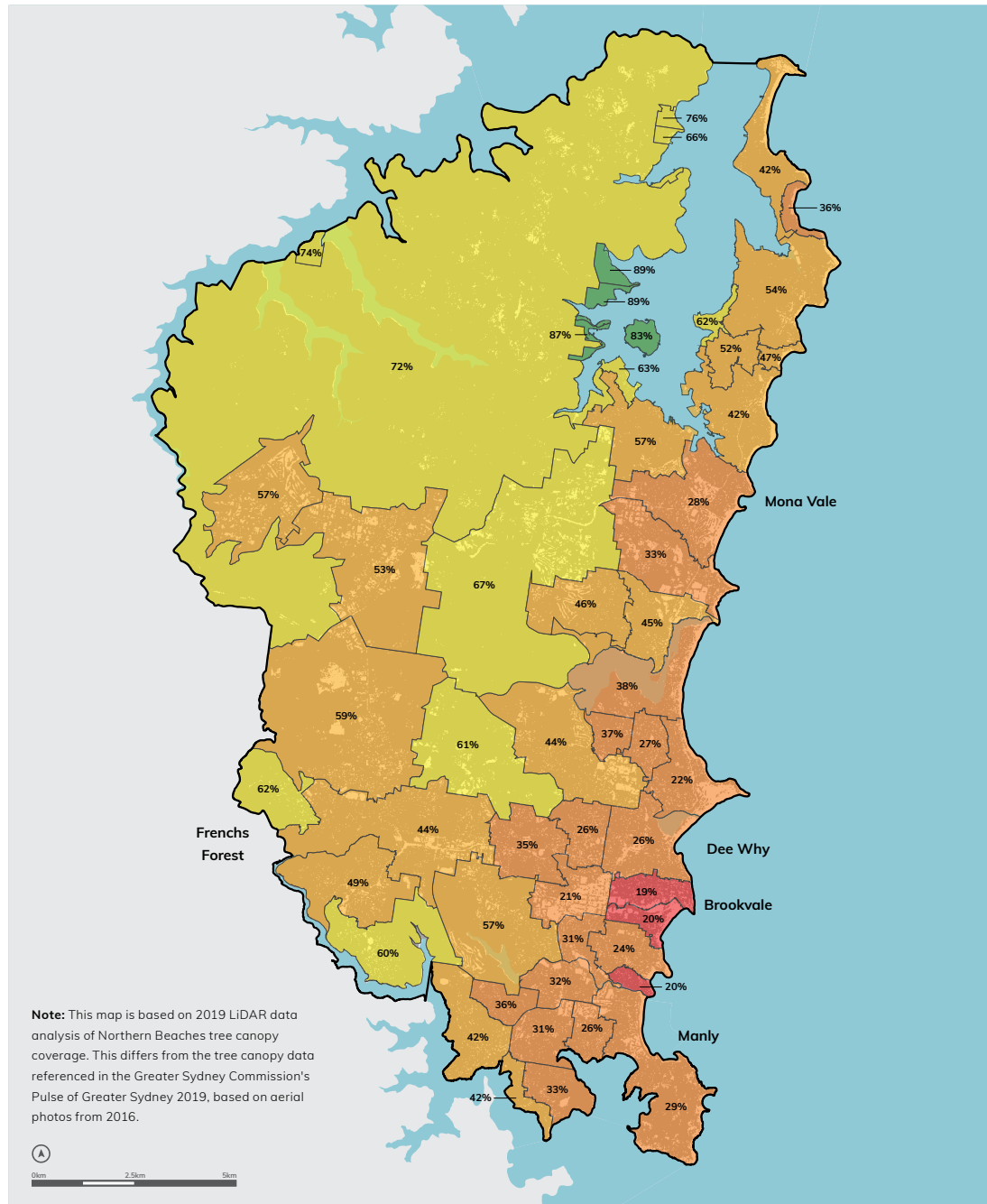
- Curl Curl (20%)
- North Curl Curl (19%), largely due to a lack of canopy at John Fisher Park
- Queenscliff (20%)
- Brookvale (21%)

Suburbs with over 80% tree canopy include the non-urban coastal communities such as Scotland Island, Morning Bay and Lovett Bay.




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**Figure 4**  
Northern Beaches tree canopy cover (%) by suburbs



**Legend**

**Tree canopy percentage per suburb**

- |   |   |
|---|---|
|  80 - 100% |  Less than 20%   |
|  60 - 80%  |  Canopy > 3m     |
|  40 - 60%  |  Suburb boundary |
|  20 - 40%  |   |

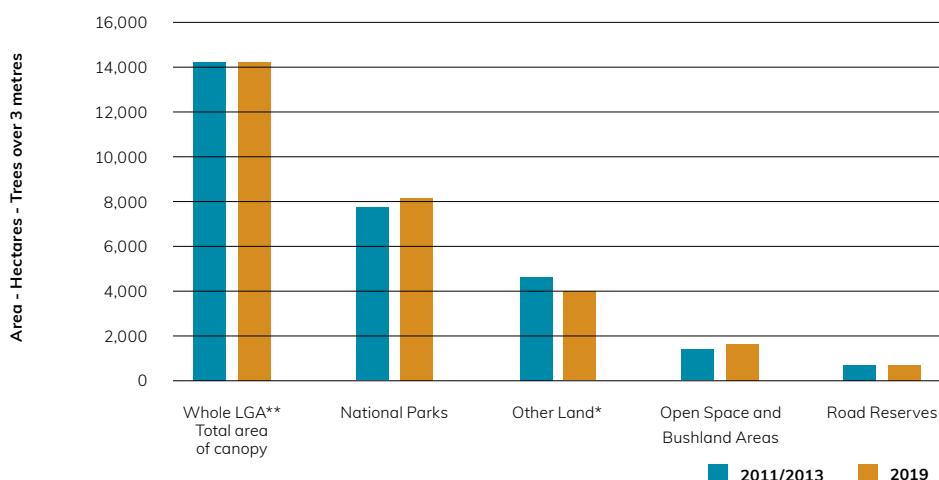
### Changes in tree canopy cover

LiDAR survey for the LGA was first undertaken in 2011 and 2013 in the north and southern sections of the LGA respectively. This has been compared to the May 2019 LiDAR. While the survey methods had slight differences, the data still provides a good level of comparison and an indication of changes over time.

Figure 5 shows a comparison of canopy cover over 3 metres between 2011-13 and 2019, there has been:

- a small decrease of 0.34% in the overall canopy cover
- an increase of 3.99% in the canopy within the National Parks
- a reduction of 6.12% in the canopy on other land\*
- a reduction of 1.57% in the canopy cover associated with streets and roads
- a slight increase of 2.74% in the canopy cover of open space and bushland areas.

**Figure 5**  
Hectares of Canopy 2011-13 and 2019



\* Other land = Land that is not National Park, Council managed or Water Bodies, includes eg. State owned lands, privately owned



### Urban heat

The Urban Heat Island Effect (UHIE) can be defined as the “discernible temperature difference between urban and adjacent rural areas caused by the excess heat emitted and the solar gain trapped by the urbanised environment” (Gartland, 2008<sup>1</sup>). Trees provide cooling through evapotranspiration and surface shading. Often UHIEs are associated with extreme heatwaves that increase the demand for energy, water, and healthcare services.

The tree canopy is most effective at combatting the UHIE and providing protection from over-exposure to UV radiation.

More vulnerable individuals, such as the elderly, young children, people living with disability and the economically-disadvantaged, are often the most affected. Brookvale, Manly Vale, Dee Why, Narrabeen, Warriewood and Mona Vale (along with most town centres) are identified as hotspots in the Northern Beaches where the UHIE is more than 9°C higher than the reference area (Figure 6).

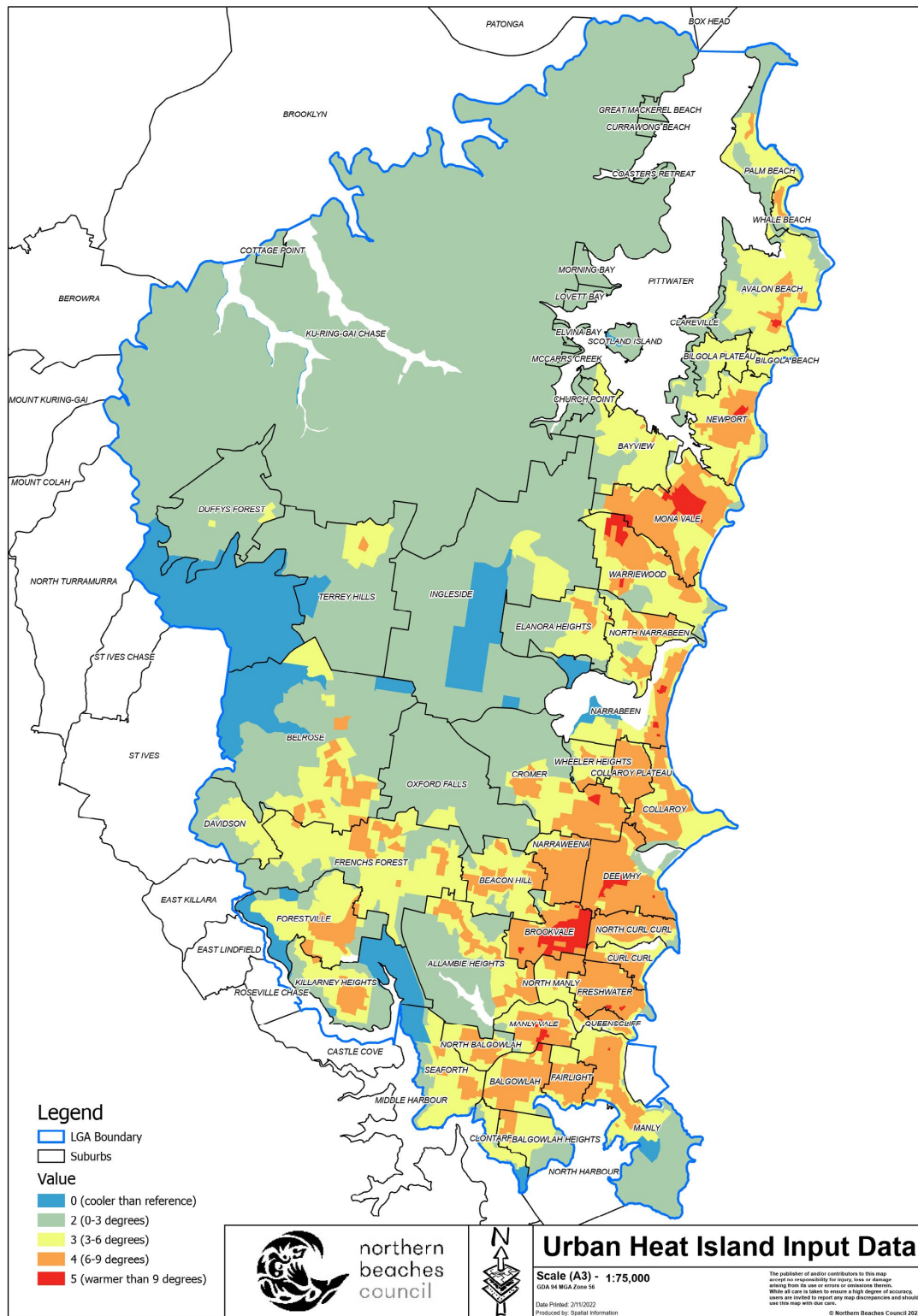
Tree canopy is a key form of green infrastructure most effective at combatting the UHIE and providing protection from over-exposure to UV radiation. It is complemented by other forms of green cover including hedges, grass footpaths, verges, green roofs and walls. Water sensitive urban design (WSUD) also emphasises the cooling of urban environments by incorporating biofiltration, water quality ponds, rain gardens and swales.



<sup>1</sup> Gartland, L. (2008). *Heat Islands: Understanding and Mitigating Heat in Urban Areas*. Earthscan publications. United Kingdom

**Figure 6**  
Urban Heat Island (UHI) effect across the suburbs of Northern Beaches

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## Priority areas

Which areas are most vulnerable?

In order to achieve the overall aim of this Plan, it will be important to focus efforts in the areas most in need of tree canopy. This includes areas where the tree canopy is most at risk, areas where the community is most vulnerable and areas of low biodiversity.

### Data analysis

Council completed preliminary analysis of the LGA to contribute towards the development of this Plan. A prioritisation matrix to identify areas of high vulnerability was developed (see Table 1 and Figure 7) to identify the most important areas across the Northern Beaches. Table 1 outlines the elements that were included in the analysis and assessment of vulnerability. Figure 7 and Figure 8 show the layers included in the analysis and the areas that are the most vulnerable. The priority of areas will change as more data becomes available. It will be important to confirm the method of priority assessment and to establish a multi-disciplinary approach that includes relevant teams across Council.

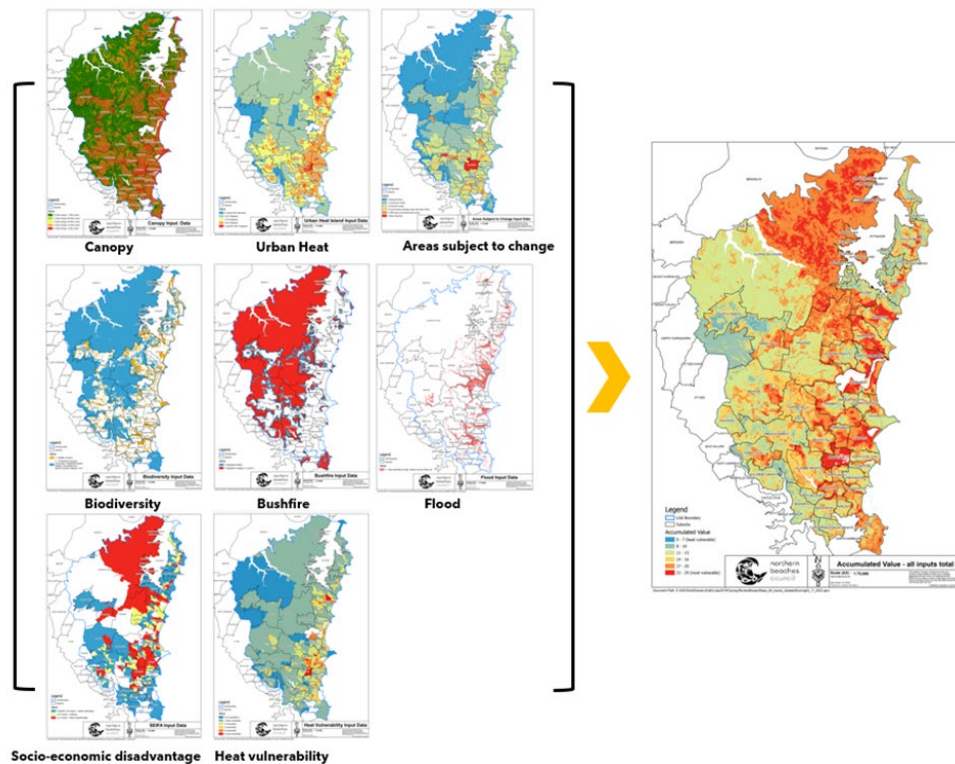
**Table 1**  
Elements and criteria for assessment of high vulnerability areas

Element included in analysis	Criteria for assessment as being vulnerable
1. Existing canopy cover	Canopy cover is low
2. Socio-economic disadvantage (SIEFA)	Socio-economic advantages are low
3. Urban heat	Urban heat is higher
4. Areas subject to change with future development	The area is expecting increased development
5. Flooding hot spots	The area is subject to flooding
6. Biodiversity	There are threatened species present, or the area is a wildlife corridor
7. Bush fire risk	There is identified bush fire mitigation required
8. Heat vulnerability	The community is more vulnerable to urban heat



**Figure 7**  
Elements and criteria for assessment of high vulnerability areas

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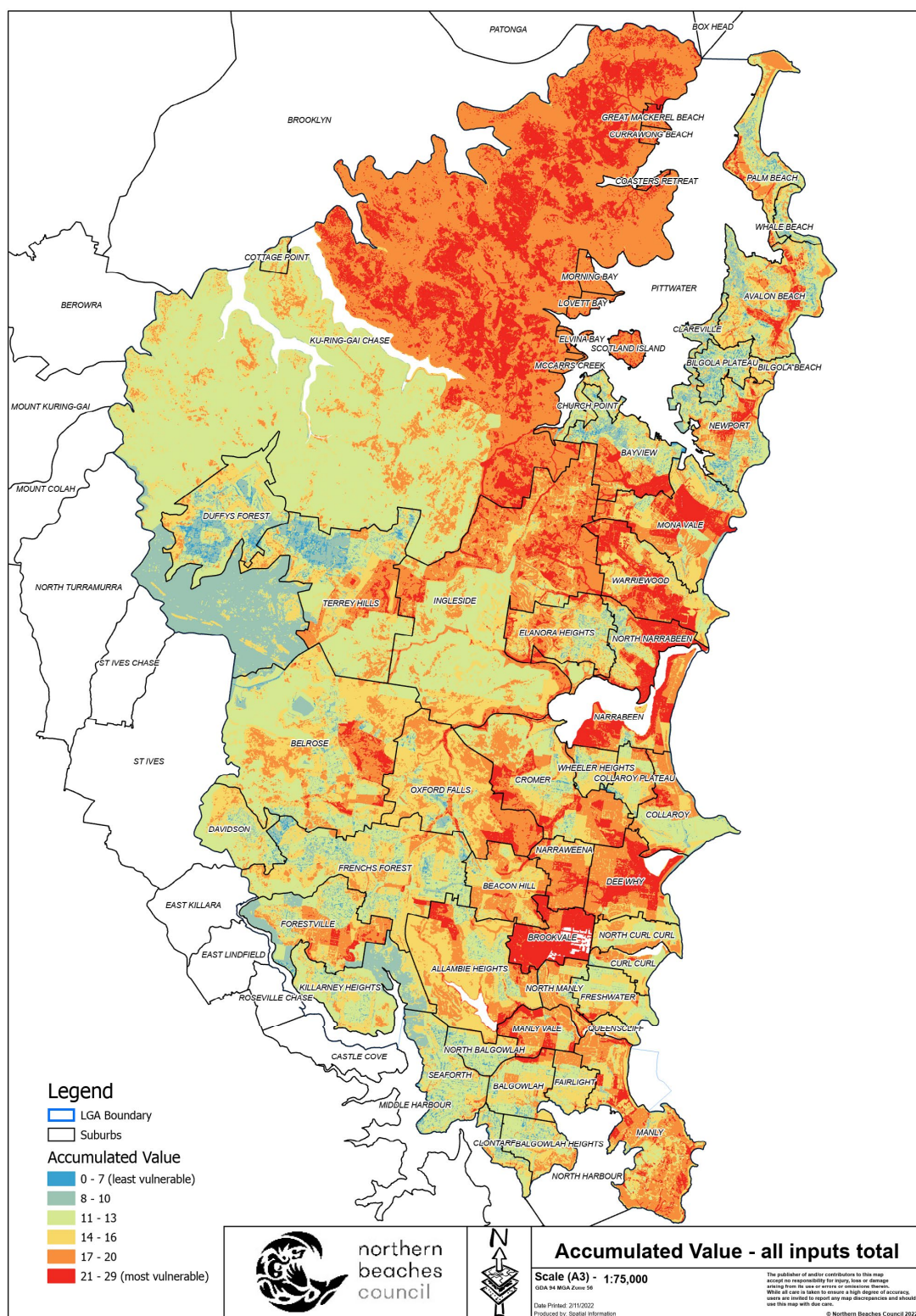
#### Emerging priority places for canopy Action

The analysis of data using the prioritisation matrix shows that the high priority areas for intervention and canopy improvements, identified as vulnerable locations because of heat island effect, low or no canopy cover, or socio-economic disadvantage (Figure 8) are:

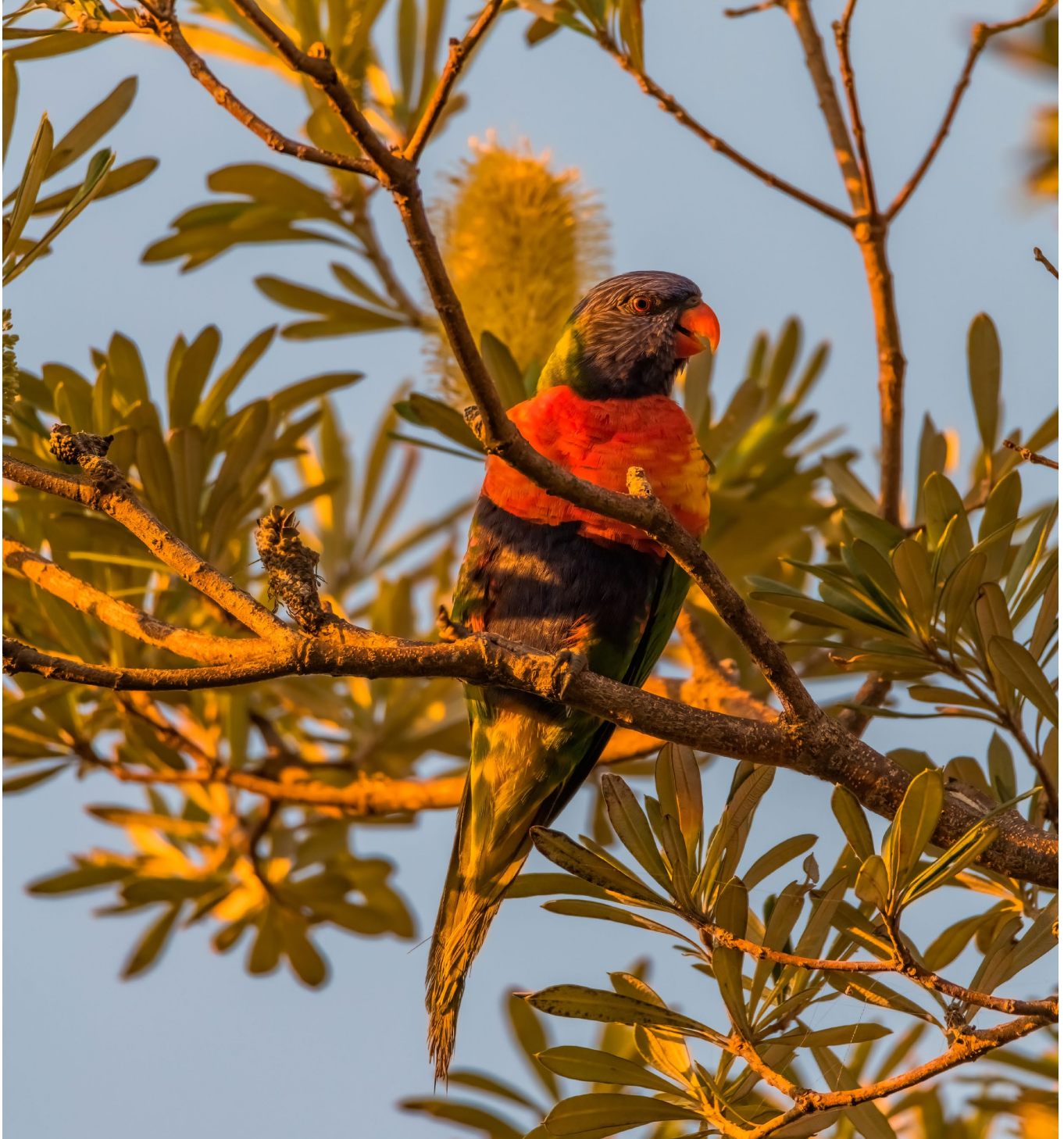
- Brookvale
- Dee Why
- Mona Vale
- Narrabeen
- Manly
- Manly Vale
- Narrabeena
- Curl Curl
- Queenscliff
- Warriewood.

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**Figure 8**  
Priority areas across Northern Beaches for canopy replacement







May 2023

## Pressures and challenges

There are several pressures and challenges for the Northern Beaches in maintaining or growing the tree canopy.

Significant urban development, population growth and climate change all pose challenges for Council and the community.

### Population increases and urban intensification

The Northern Beaches' population is expected to increase by around 39,000 people over the next 20 years, representing 3% of Greater Sydney's growth. Based on the DPIE's population projections, Council has set a target to provide 3,582 dwellings to meet the increasing housing demand in the Northern Beaches between 2021 and 2026.

In 2021, the Northern Beaches LGA had an estimated population of 270,642 people. This population is growing. By 2036, the number of people is expected to increase to 304,025 representing a 12% growth.

Future development has the potential to impact tree canopy. Examples include:

- failure to design developments with adequate space to allow the retention of existing large trees as well as new trees
- associated clearing for bush fire asset protection zones and entitlements under the 10/50 Code
- an increased preference for larger houses and maintenance free yards
- construction of secondary dwellings.

### Climate change

Greater Sydney will experience rising average temperatures, more frequent and longer heatwaves, and an increased frequency and severity of bush fires due to climate change. It is expected that droughts and extreme storms will become more frequent and severe, resulting in more flooding. Maheshwari et al. (2020)<sup>2</sup> showed that the climate of Sydney markedly changed during 1986-2011 compared to the reference period of 1960-1985 as a result of continued densification and expansion. According to future climate change scenarios, a shift to a hotter, drier climate would exacerbate declines in growth and health, showing that the trees are vulnerable to climate change. Climate change will likely result in:

- increased impact of disease and pests on tree health (warmer weather can increase reproductive potential and increase pest and disease development rate)
- introduction of a range of new pathogens and pests as they find the new climate conditions favourable
- premature tree death
- decline in tree health due to scorching and dehydration
- branch and tree failure of otherwise healthy trees due to high winds and heavy rains
- an increased risk of private tree removal as people become concerned about trees, perpetuating climate change impacts
- potential mass loss of canopy habitat and wildlife and other canopy benefits as a result of bush fire
- ongoing occurrence of tree failure post fire
- increased tree instability and soil erosion from heavy rains

<sup>2</sup> Maheshwari, B., Pinto, U., Akbar, S., & Fahey, P. (2020). Is urbanisation also the culprit of climate change?. Evidence from Australian cities. *Urban Climate*, 31, 100581.

- detrimental impact on tree health from salinity and coastal inundation
- diseases of canopy more prevalent in damp and humid conditions
- impact on tree maintenance due to the potential effects of water restrictions
- reduced available food for wildlife
- trees located in areas vulnerable to saline inundation require more energy to distil water from saline soils.

#### **Illegal tree removal and tree vandalism**

Illegal tree removal varies from single trees to large scale clearing. There are opportunities to make the community more aware of the reasons for tree retention and the reasons for following the requirements to remove trees.

Council has resolved to use banners or shrouding of affected trees where appropriate as a deterrent to vandals, or to preclude offenders from gaining the intended view. An offer of a reward of up to \$10,000 is available to persons with information leading to a successful prosecution.

Tree and vegetation vandalism can occur in a variety of forms, including poisoning, pruning, removal and destruction from clearing native understorey. Vandalism has a significant and cumulative impact on the environment. Impacts include reduced visual and community amenity, loss of environmental services such as windbreaks and erosion control, and loss of wildlife habitat. There have been incidences of tree vandalism on the Northern Beaches, especially in foreshore and non-urban areas. Removal and pruning of trees to gain a view is not considered an adequate reason for such works. Education and compliance of these issues needs to be considered and implemented.

#### **Community expectations**

An individual's behaviour and attitude towards trees on their property can be very personal. Fostering a greater awareness of the benefits and challenges of maintaining and increasing tree canopy should encourage the local community to support and enhance the work being done in the public sphere. In turn, it is hoped that the local community will translate this into action within their own sphere of influence.

Although the Northern Beaches has one of the highest tree canopy coverage rates in Greater Sydney, rates of loss are also high due to the aging of mature trees and a demand for larger detached dwellings, secondary dwellings, urban and infrastructure developments. The understanding of the importance of trees and motivating people to plant and effectively manage trees on their own properties remains important in protecting, maintaining, and enhancing the existing tree canopy, including mature trees.

#### **Problematic trees and weeds**

While trees provide a range of benefits to the community, there are some tree species that are more problematic than others. Different tree/plant species are listed as exempt species on private property under Council's Exempt Tree Species list. This list of exempt species may change over time due to the impacts of climate change and other emerging research.

#### **Pests and disease**

Climate change is likely to increase the spread and severity of pest and disease in trees. Increased international travel has also increased the risks of pests arriving. By actively monitoring tree health we can identify and treat trees affected by disease and pests. Early intervention allows for better treatment of the affected trees. Proactive management of the tree canopy and natural environment provides the best long-term protection for trees.

## Actions so far

Council is committed to maintaining our tree canopy. Here are some examples of what we have already undertaken.

1. Ongoing management of more than 1,700 hectares of bushland by Council, home to 1,460 native plant species and 540 native animal species
2. Ongoing management of pseudo-arboretums including Stony Range Botanical Garden at Dee Why, Ivanhoe Park Botanical Garden in Manly and the Palm Beach Bible Garden
3. Ongoing management of our community nursery program which enlists the help of dedicated volunteers who propagate thousands of Indigenous plants, including rare species, from seed every year
4. Bushcare program with over 400 volunteers who work at over 80 different sites throughout the Northern Beaches using plants from our community nursery program
5. Ongoing annual tree planting program which includes considering succession planting, avoiding overhead or underground infrastructure, proactive new tree maintenance programs and monitoring survival rates of new trees
6. Tree giveaways at special events such as National Tree Day and market days where advice is provided, and young trees are given to the community to plant in their own gardens.
7. Developed and implemented a risk-based approach to the management of trees on public land and the assessment of trees on private land
8. Developed a nature strip planting program with residents
9. Planted 36,396 trees since 2018 – 2022 with our target 100,000 by 2038
10. Cyclic tree maintenance and audit program
11. Developed the Public Open Space and Design Guidelines with professional input from arborists, planners, engineers, urban designers, biodiversity experts, landscape architects and the Northern Beaches community, including a species list to seek better outcomes in public domain projects
12. Adopted our award winning Local Strategic Planning Statement, Towards 2040, providing a strong strategic planning framework to inform new LEP & DCP controls
13. Developed a suite of Technical Studies to inform the new LEP & DCP controls, including conservation zones, as well as studies on biodiversity, waterways, stormwater, bush fire and riparian areas which are vital to support the tree canopy
14. Facilitated offset compensatory programs within the planning framework resulting in the renewal of canopy across the LGA
15. LIDAR information baseline surveying of LGA
16. Reviewed Green Cover Targets based on the Government Architects NSW Targets
17. Initiated planting program including identifying planting opportunities on public land
18. Successfully obtained grant funding of \$1.9 million for tree planting projects.

## Actions to 2027

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### Focus areas

We will build upon our existing achievements relating to bushland and biodiversity and work towards achieving our goals, commitments and aspirations. Our areas of focus for the next four years are:

1. manage public trees as essential assets to maintain canopy across public lands - streets and parks
2. increase the capacity of the community to participate and engage in public tree canopy and greening projects
3. monitor losses and gains in the canopy across the Lga and support the community to retain and protect the canopy
4. strengthen the local planning framework to support retention, protection, replacement, and growth of private trees.

FA 1 Manage public trees as essential assets to maintain canopy across public lands - streets and parks

**Table 2**  
Major Actions of focus area 1

Actions	Timing/Resourcing
1. Undertake an audit of public trees in priority areas e.g. Brookvale, Mona Vale etc... and develop and implement tree masterplans to assist with continuing to meet our tree canopy target of 56%	Year 1 & 2 Within existing operational budget
2. Implement an iconic public tree register that records the scientific, social, historic and aesthetic values of the Northern Beaches most significant trees	Year 2 Within existing operational budget
3. Implement a standard tree valuation methodology to guide decisions about the removal of trees	Year 1 Within existing operational budget
4. Continue sourcing trees, both local Indigenous and other species, for public tree works and preference local Indigenous species in biodiversity corridors	Ongoing Within existing operational budget
5. Continue with annual 5,000 trees public tree planting program which includes considering succession planting, avoiding overhead or underground infrastructure, proactive new tree maintenance programs and monitoring survival rates of new trees	Ongoing Within existing operational budget
6. Review the adopted species lists in the Public Space Vision and Design Guidelines to include high performing public trees, local Indigenous and climate resilient species to supplement the species identified within the Plant Species Vegetation Diversity Guide	Ongoing Within existing operational budget
7. Investigate the creation of carbon credits from our green infrastructure/ tree assets and implement any viable recommendations	Year 2 Within existing operational budget
8. Reduce exposure to UV radiation and the urban heat island effect by increasing the urban tree canopy and green cover, incorporating water sensitive urban design and improving infrastructure and building design	Year 2 Within existing operational budget

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FA 2 Increase the capacity of the community to participate and engage in public tree canopy and greening projects

**Table 3**  
Major Actions of focus area 2

Actions	Timing/Resourcing
1. Develop and implement a communication and engagement Plan to educate the community about canopy initiatives , including those outlined in the Actions below	Year 2 Within existing operational budget
2. Continue a nature strip planting program in partnership with residents	Ongoing Within existing operational budget
3. Continue tree giveaway programs to support canopy growth across the LGA via special events such as National Tree Day and market days where advice is provided, and young trees are given to the community to plant in their own gardens	Ongoing Within existing operational budget
4. Raise awareness about public tree planting programs	Year 2 Within existing operational budget
5. Investigate and promote recommended species lists for private trees and include climate tolerant endemic species in this list	Year 2 Within existing operational budget
6. Investigate further development and expansion of a virtual (online) arboretum which would allow people to view different plants and trees online	Year 2 Within existing operational budget
7. Continue to manage and support volunteers at our pseudoarboretums including Stony Range Botanical Garden at Dee Why, Ivanhoe Park Botanical Garden in Manly and the Palm Beach Bible Garden	Ongoing Within existing operational budget
8. Continue to manage our Bushcare program with over 400 volunteers who work at over 80 different sites throughout the Northern Beaches using plants from our community nursery program	Ongoing Within existing operational budget
9. Continue to manage our community nursery program which enlists the help of dedicated volunteers who propagate thousands of Indigenous plants, including rare species, from seed every year	Ongoing Within existing operational budget



FA 3 Monitor losses and gains in the canopy across the LGA and support the community to retain and protect canopy

**Table 4**  
Major Actions of focus area 3

Actions	Timing/Resourcing
1. Measure tree canopy cover every 4 years , building on data from 2011/13 and 2019 as a baseline to quantify losses and gains over time	Year 1 Within existing operational budget
2. Develop and implement a public awareness campaign about trees - public and private. Create incentives for landowners to retain trees on private land (adapted from Bushland and Biodiversity Action Plan) to encourage the planting of canopy trees of sufficient scale to contribute to the diversity of the canopy on private land	Year 2 Within existing operational budget
3. Develop and implement a public awareness campaign about trees - public and private	Year 2 Within existing operational budget
4. Offset tree canopy loss by planting a minimum of two trees for any one tree removed from public land	Ongoing Within existing operational budget

FA 4 Strengthen the local planning framework to support retention, protection, replacement, and growth of private trees

**Table 5**  
Major Actions of focus area 4

Actions	Timing/Resourcing
1. Address tree canopy through statutory (LEP) requirements for landscape open space, deep soil and floor space ratios. Statutory controls will be linked to DCP provisions for tree replacement ratios, planting rates, increased setbacks and other provisions such as excavation	Year 1 Within existing operational budget
2. Promote the importance of retention and protection of trees as part of the development application and tree removal application processes	Year 1 Within existing operational budget.
3. Investigate and act upon unauthorised activities that impact upon tree canopy such as illegal vegetation clearing, unauthorised recreational trails, and other environmental damage, and support Council's Compliance team to enforce penalties as required	Ongoing Within existing operational budget
4. Develop a replenishment/compensation tree planting program for private trees that considers the right tree replenishment (replacement) ratios and improves auditing of compliance with replenishment/ compensation tree planting permits	Ongoing Within existing operational budget
5. Add Action To continue with the erection of banners in response to illegally removed trees And offer rewards of up to \$10,000 for information that leads to a successful prosecution	Ongoing
6. Invest in planting advanced trees on public land where canopy cover is low in line with prioritisation matrix	Ongoing
7. Continue to work with Ausgrid on the feasibility on undergrounding and/ or the installation of aerial bundle cabling to allow for increased street tree planting opportunities. To implement there will need to be a financial contribution from Council as these works are currently unfunded	Ongoing

## Measuring and monitoring

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We will measure, monitor and report on what we are doing, to ensure we are always tracking towards the goals, aspirations and commitments in the 'Protect. Create. Live – Environment and Climate Change Strategy 2040. We will monitor, measure and report on:

- canopy cover on private land
- canopy cover on public land
- the number of trees planted on public land each year
- community satisfaction with Council's management of trees
- changes to the planning framework (LEP, DCP and associated guidelines) that strengthen canopy retention, protection and replacement.



May 2023





# Hop Skip & Jump Service



Presenter: Craig Sawyer  
Executive Manager Transport & Civil Infrastructure

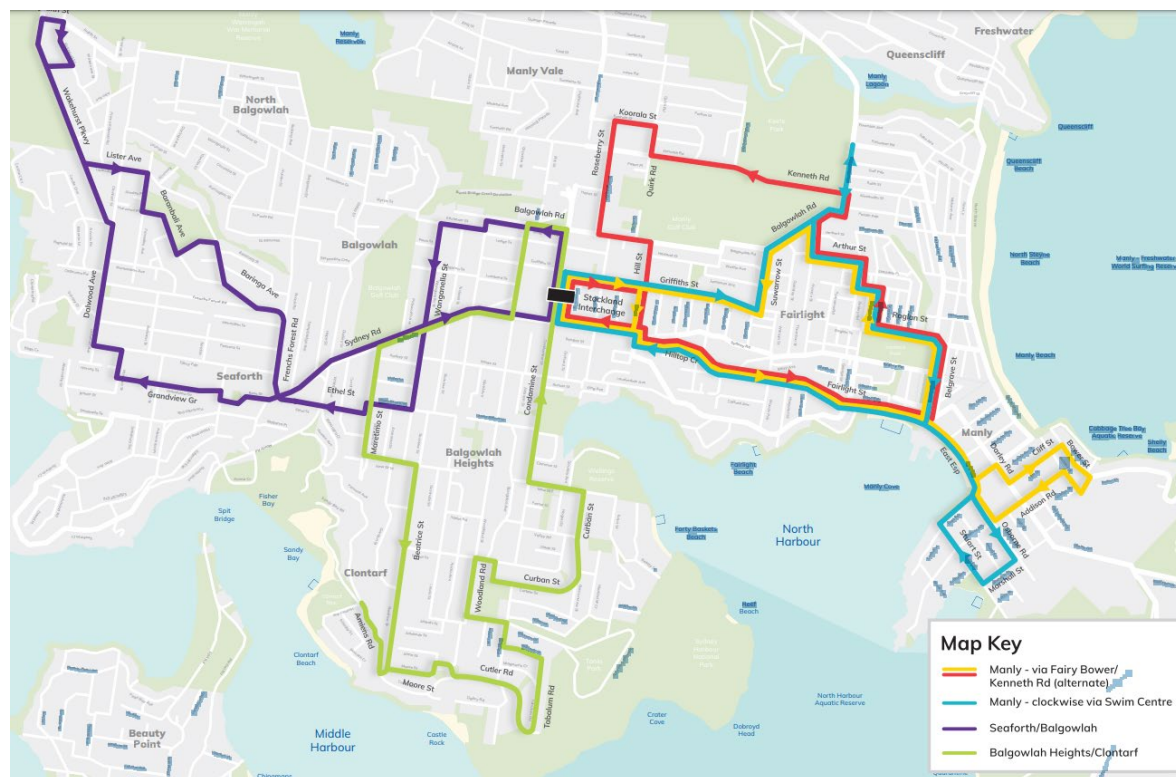
Briefing Date: 4 April 2023



# Current Routes

Please note that the routes that are alternate (so one bus services them) are:

- Seaforth/Balgowlah (purple) & Balgowlah Heights/Clontarf (green)
- Manly via Fairy Bower (yellow) & Manly via Kenneth Road (red)



# Timetables

## Seaforth Route

	M-F		Everyday										M-F	
Condamine St Interchange	8.00 am	9.00 am	10.00 am	11.00 am	12.00 pm	1.00 pm	2.00 pm	3.00 pm	4.00 pm	5.00 pm			6.00 pm	
Balgowlah RSL	8.06 am	9.06 am	10.06 am	11.06 am	12.06 pm	1.06 pm	2.06 pm	3.06 pm	4.06 pm	5.06 pm			6.06 pm	
Seaforth Oval	8.12 am	9.12 am	10.12 am	11.12 am	12.12 pm	1.12 pm	2.12 pm	3.12 pm	4.12 pm	5.12 pm			6.12 pm	
Baranbali Avenue	8.16 am	9.16 am	10.16 am	11.16 am	12.16 pm	1.16 pm	2.16 pm	3.16 pm	4.16 pm	5.16 pm			6.16 pm	
Seaforth Shops	8.20 am	9.20 am	10.20 am	11.20 am	12.20 pm	1.20 pm	2.20 pm	3.20 pm	4.20 pm	5.20 pm			6.20 pm	
Condamine St Interchange	8.25 am	9.25 am	10.25 am	11.25 am	12.25 pm	1.25 pm	2.25 pm	3.25 pm	4.25 pm	5.25 pm			6.25 pm	

## Balgowlah Heights/Clontarf Route

	M-F		Everyday											
Condamine St Interchange	8.30 am	9.30 am	10.30 am	11.30 am	12.30 pm	1.30 pm	2.30 pm	3.30 pm	4.30 pm	5.30 pm				
Balgowlah Heights Shops	8.36 am	9.36 am	10.36 am	11.36 am	12.36 pm	1.36 pm	2.36 pm	3.36 pm	4.36 pm	5.36 pm				
Clontarf Reserve	8.40 am	9.40 am	10.40 am	11.40 am	12.40 pm	1.40 pm	2.40 pm	3.40 pm	4.40 pm	5.40 pm				
Curban/New Streets	8.48 am	9.48 am	10.48 am	11.48 am	12.48 pm	1.48 pm	2.48 pm	3.48 pm	4.48 pm	5.48 pm				
Condamine St Interchange	8.53 am	9.53 am	10.53 am	11.53 am	12.53 pm	1.53 pm	2.53 pm	3.53 pm	4.53 pm	5.53 pm				

## Manly Route (clockwise via Swim Centre and Little Manly)

	Monday to Friday only										Everyday												M-F
Condamine St Interchange	7.00 am	7.30 am	8.00 am	8.30 am	9.00 am	9.30 am	10.00 am	10.30 am	11.00 am	11.30 am	12.00 pm	12.30 pm	1.00 pm	1.30 pm	2.00 pm	2.30 pm	3.00 pm	3.30 pm	4.00 pm	4.30 pm	5.00 pm	5.30 pm	6.00 pm
Swim Centre	7.06 am	7.36 am	8.06 am	8.36 am	9.06 am	9.36 am	10.06 am	10.36 am	11.06 am	11.36 am	12.06 pm	12.36 pm	1.06 pm	1.36 pm	2.06 pm	2.36 pm	3.06 pm	3.36 pm	4.06 pm	4.36 pm	5.06 pm	5.36 pm	6.06 pm
Town Hall	7.13 am	7.43 am	8.13 am	8.43 am	9.13 am	9.43 am	10.13 am	10.43 am	11.13 am	11.43 am	12.13 pm	12.43 pm	1.13 pm	1.43 pm	2.13 pm	2.43 pm	3.13 pm	3.43 pm	4.13 pm	4.43 pm	5.13 pm	5.43 pm	6.13 pm
Little Manly Beach	7.16 am	7.46 am	8.16 am	8.46 am	9.16 am	9.46 am	10.16 am	10.46 am	11.16 am	11.46 am	12.16 pm	12.46 pm	1.16 pm	1.46 pm	2.16 pm	2.46 pm	3.16 pm	3.46 pm	4.16 pm	4.46 pm	5.16 pm	5.46 pm	6.16 pm
Manly Wharf	7.19 am	7.49 am	8.19 am	8.49 am	9.19 am	9.49 am	10.19 am	10.49 am	11.19 am	11.49 am	12.19 pm	12.49 pm	1.19 pm	1.49 pm	2.19 pm	2.49 pm	3.19 pm	3.49 pm	4.19 pm	4.49 pm	5.19 pm	5.49 pm	6.19 pm
Condamine St Interchange	7.26 am	7.56 am	8.26 am	8.56 am	9.26 am	9.56 am	10.26 am	10.56 am	11.26 am	11.56 am	12.26 pm	12.56 pm	1.26 pm	1.56 pm	2.26 pm	2.56 pm	3.26 pm	3.56 pm	4.26 pm	4.56 pm	5.26 pm	5.56 pm	6.26 pm

## Manly Route via Fairlight Street - Fairy Bower/Kenneth Road (alternate)

	Monday to Friday only																							
Condamine St Interchange	8.30 am	9.00 am	9.30 am	10.00 am	10.30 am	11.00 am	11.30 am	12.00 pm	12.30 pm	1.00 pm	1.30 pm	2.00 pm	2.30 pm	3.00 pm	3.30 pm	4.00 pm								
Grand Esplanade	8.36 am	9.06 am	9.36 am	10.06 am	10.36 am	11.06 am	11.36 am	12.06 pm	12.36 pm	1.06 pm	1.36 pm	2.06 pm	2.36 pm	3.06 pm	3.36 pm	4.06 pm								
Bower St	8.40 am	9.10 am	9.40 am	10.10 am	10.40 am	11.10 am	11.40 am	12.10 pm	12.40 pm	1.10 pm	1.40 pm	2.10 pm	2.40 pm	3.10 pm	3.40 pm	4.10 pm								
Gilbert Park	8.45 am	9.15 am	9.45 am	10.15 am	10.45 am	11.15 am	11.45 am	12.15 pm	12.45 pm	1.15 pm	1.45 pm	2.15 pm	2.45 pm	3.15 pm	3.45 pm	4.15 pm								
Swim Centre Kenneth Rd	9.13 am	9.43 am	10.13 am	10.43 am	11.13 am	11.43 am	12.13 pm	12.43 pm	1.13 pm	1.43 pm	2.13 pm	2.43 pm	3.13 pm	3.43 pm	4.13 pm									
Souwarrow St / Griffiths St	8.51 am	9.21 am	9.51 am	10.21 am	10.51 am	11.21 am	11.51 am	12.21 pm	12.51 pm	1.21 pm	1.51 pm	2.21 pm	2.51 pm	3.21 pm	3.51 pm	4.21 pm								
Koorla St / Roseberry St	9.17 am	9.47 am	10.17 am	10.47 am	11.17 am	11.47 am	12.17 pm	12.47 pm	1.17 pm	1.47 pm	2.17 pm	2.47 pm	3.17 pm	3.47 pm	4.17 pm									
Condamine St Interchange	8.55 am	9.25 am	9.55 am	10.25 am	10.55 am	11.25 am	11.55 am	12.25 pm	12.55 pm	1.25 pm	1.55 pm	2.25 pm	2.55 pm	3.25 pm	3.55 pm	4.25 pm								



# Utilisation – March 2022 to February 2023

- Passenger numbers on the Balgowlah Heights/Clontarf, Seaforth and Manly (alternate) routes are consistent throughout the day with 2-3 extra passengers between 10am and 2pm.
- Passenger numbers on the Manly (clockwise) route is consistent throughout the day.

	Routes			
	Balgowlah Heights/ Clontarf	Seaforth	Manly (Clockwise via Swim Centre / Little Manly	Manly Route via Fairlight Street - Fairy Bower / Kenneth Road (alternativ e)
Mar	1,600	1,300	9,300	2,300
Apr	1,500	1,200	9,500	1,900
May	1,700	1,200	10,000	2,600
<b>Total</b>	<b>4,800</b>	<b>3,700</b>	<b>28,800</b>	<b>6,800</b>
June	1,500	1,300	8,700	1,800
Jul	1,400	1,200	9,000	1,800
Aug	1,600	1,500	10,300	2,500
<b>Total</b>	<b>4,500</b>	<b>4,000</b>	<b>28,000</b>	<b>6,100</b>
Sept	1,700	1,300	10,000	2,500
Oct	2,000	1,500	10,000	2,300
Nov	2,000	1,500	10,800	3,000
<b>Total</b>	<b>5,700</b>	<b>4,300</b>	<b>30,800</b>	<b>7,800</b>
Dec	1,700	1,600	11,700	2,600
Jan	1,800	1,600	13,800	1,900
Feb	1,900	1,600	12,300	2,800
<b>Total</b>	<b>5,400</b>	<b>4,800</b>	<b>37,800</b>	<b>7,300</b>
<b>Grand Total</b>	<b>20,400</b>	<b>16,800</b>	<b>125,400</b>	<b>28,000</b>

# Utilisation

- The utilisation figures over the last seven years are as follows:
  - 2021-22 – 151,054 (affected by COVID)
  - 2020-21 – 168,749 (affected by COVID)
  - 2019-20 – 258,656 (affected by COVID)
  - 2018-19 – 325,562
  - 2017-18 – 331,314
  - 2016-17 – 343,342
  - 2015-16 – 338,918
- Around 79% of trips take place on weekdays (of note there is an additional bus conducting alternate routes and longer hours on weekdays).
- Most popular route is the Manly Clockwise which services the Swim Centre and Manly Wharf. It has the longest operating hours and accounts for 50% of all trips.
- The average amount of customers per trip (data taken from 2018-19 pre-COVID):
  - Route 1 – Manly Clockwise vs Swim Centre was 25
  - Route 2 – Manly Fairy Bower/Kenneth Road Alternate (Manly anticlockwise) was 13
  - Route 3 – Seaforth Balgowlah alternate route was 10

Please note that there may be more passengers than seats available on a route, as some get on and off throughout the route

# Hop Skip Jump Bus Service

	Net Operating Cost - ongoing \$'000	Ongoing saving \$'000	2023/24 Capex* \$'000	2023/24 Capex Saving \$'000	TOTAL 2023/24 Saving \$'000
Maintain BAU service	776	-	605	-	-
Maintain main route only (Manly clockwise)	335	(441)	188	(417)	(858)
Close service	-	(776)	-	(605)	(1,381)

\*4 buses are due for replacement in 23/24 – we have been setting aside funds for replacement with like for like buses (incl in ongoing operating cost) – purchase price \$150-\$160k per vehicle net tradein

\* replacing the buses with wheelchair accessible buses will add an additional \$70k per bus – *not in the budget – plus a possible reduction in runs per day to allow time for wheelchair accessible people to embark/disembark*

# Advantages of operating a single service – Manly (clockwise)

- Connectivity to Manly Andrew Boy Charlton Aquatic Centre, Stockland Balgowlah, Manly Wharf and Little Manly.
- Majority of passengers travel on the Manly clockwise route
- Advertise/promote service
- Tap and Go payment option for donations
- Purchase one new bus as part of the replacement program and retain one of the existing buses for now.

# Questions