



northern  
beaches  
council

# ATTACHMENT BOOKLET

**NORTHERN BEACHES COUNCIL MEETING**

**TUESDAY 25 JUNE 2024**

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## Community and Stakeholder Engagement Report (Stage 1 of 1)

### Delivery Program 2024-2028 and Operational Plan and Budget 2024/25

### (Including Fees and Charges 2024/25 and LTFP and Asset Management Plans 2024-2034)

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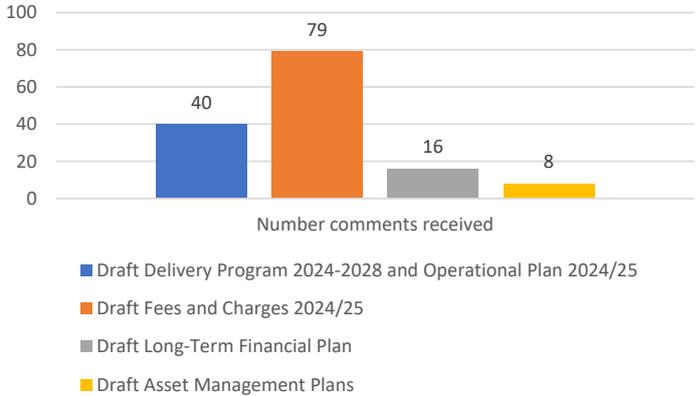
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## 1. Summary

This report outlines the outcomes of community and stakeholder engagement as part of the exhibition of the Delivery Program 2024-2028, Operational Plan and Budget 2024/25 and Long-Term Financial Plan and Asset Management Plans 2024-2034 from Friday 3 May to Tuesday 4 June 2024.

The report content reflects the insights of 137 participating community members and stakeholders.

### 1.1. Key outcomes

 <p>Total unique responses</p>	<p>137</p>	
 <p>How responses were received</p>	<p>Your Say online submission form</p> <p>Written responses (email/letter)</p>	<p>Completions: 114</p> <p>Number received: 23</p>
 <p>Comments received via Your Say online submission form only</p>	<p style="text-align: center;">Which aspects of this program would you like to comment on?</p>  <p style="text-align: center;">Number comments received</p> <ul style="list-style-type: none"> <li><span style="color: blue;">■</span> Draft Delivery Program 2024-2028 and Operational Plan 2024/25</li> <li><span style="color: orange;">■</span> Draft Fees and Charges 2024/25</li> <li><span style="color: grey;">■</span> Draft Long-Term Financial Plan</li> <li><span style="color: yellow;">■</span> Draft Asset Management Plans</li> </ul> <p><i>Note: respondents to the survey could comment on one or more documents so the figures in the graph exceed the 114 submissions received via Your Say. In some instance the same comment was placed against different documents. A response is provided in the body of this report under the relevant document</i></p>	
 <p>Feedback themes</p>	<p>Themes with more than ten issues raised:</p> <ul style="list-style-type: none"> <li>• Childcare - oppose fee increase</li> <li>• Rates – Oppose increase</li> <li>• SRV – oppose increase above IPART cap</li> <li>• Council should reduce expenditure</li> </ul>	

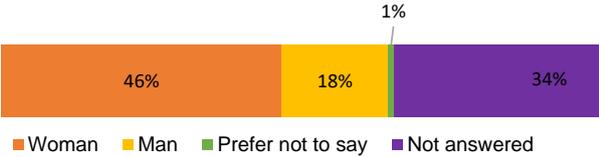
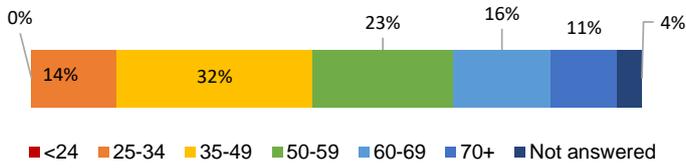
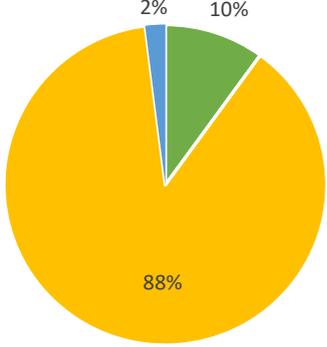
## 1.2. How we engaged<sup>1</sup>

 Your Say: visitation stats	Visitors: 3,606	Visits: 4,494	Average time onsite: 1 min 07 secs
 Social media	Facebook and Instagram ads 12 ad sets targeting suburbs across the Northern Beaches Running 9 May – 2 June		Total Impressions: 489,850 / Reach: 176,610 / Clicks: 3,831
 Media coverage	Council: 1 <a href="#">media release</a> – 1 May		
 Electronic direct mail (EDM)	Community Engagement (fortnightly) newsletter: 3 editions - 6 May – 63 clicks - 20 May – 89 clicks - 3 June – 63 clicks  Council (weekly) e-News: 3 editions - 10 May – 447 clicks - 17 May – 412 clicks - 24 May – 388 clicks		Distribution: 24,000 subscribers Total clicks: 240  Distribution: 58,788 subscribers Total clicks: 1,247
 Face-to-face sessions	Information session: 1 (online) Pop up / Drop-in sessions: 5 <ul style="list-style-type: none"> <li>• Northern Beaches Markets, North Narrabeen Reserve – 10 May</li> <li>• Lionel Watts Reserve – 11 May</li> <li>• Kitchener Park – 18 May</li> <li>• John Fisher Park – 18 May</li> <li>• Manly Markets – 19 May</li> </ul>		Attendance: 2  Attendance: 300 Attendance: 107 Attendance: 99 Attendance: 239 Attendance: 123
 Youth Action Group Manly Ward Executive Pittwater Community Alliance	Youth Action Group – 6 May Manly Ward Executive – 7 May Pittwater Community Alliance – 9 May		Attendance: 24 Attendance: 4 Attendance: 11

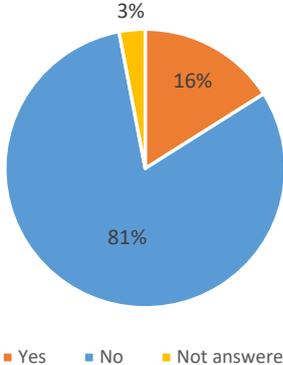
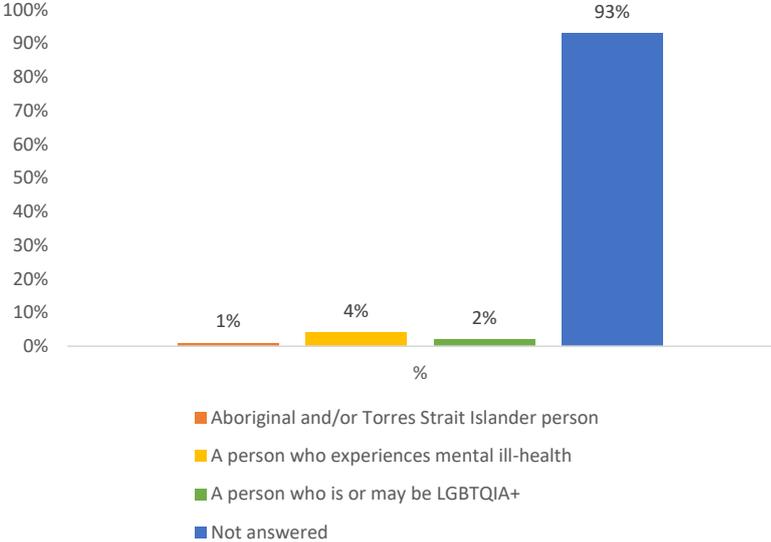
<sup>1</sup> The overarching engagement tactics and opportunities utilised throughout the exhibition period were the same across each concurrent program.

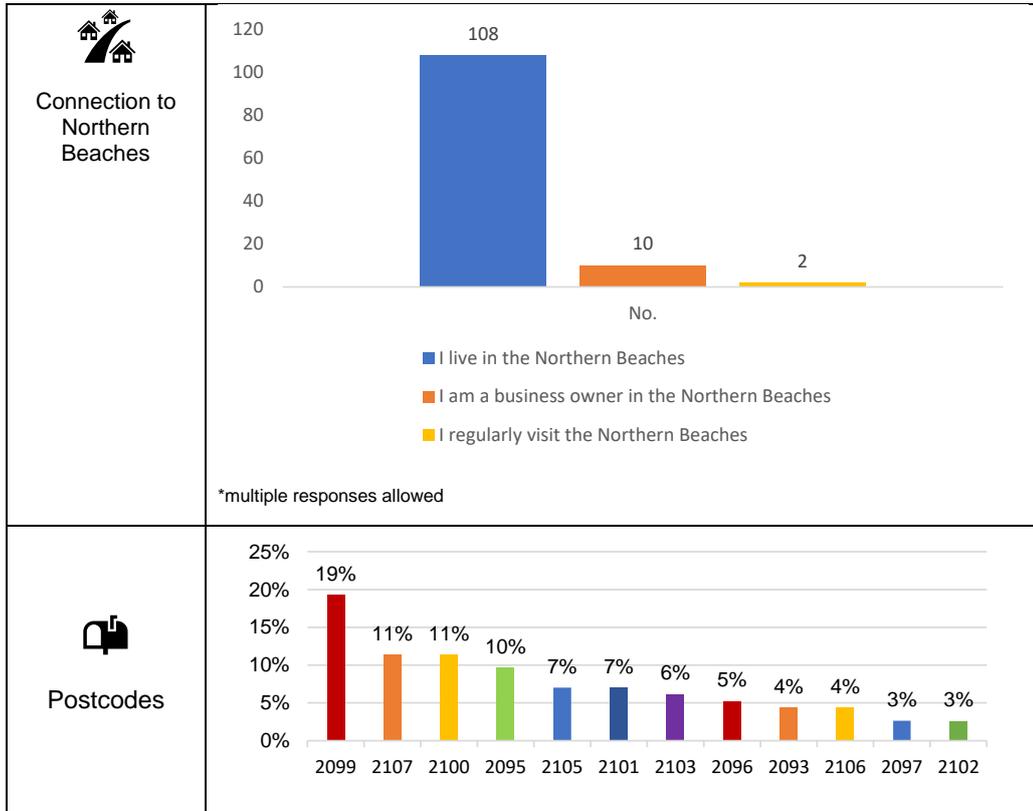
Key stakeholder engagement		
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**1.3. Who responded (via Your Say Webpage)<sup>2</sup>**

 Gender	 <p> <span style="color: orange;">■</span> Woman                       <span style="color: yellow;">■</span> Man                       <span style="color: green;">■</span> Prefer not to say                       <span style="color: purple;">■</span> Not answered                 </p>
 Age groups	 <p> <span style="color: red;">■</span> &lt;24                       <span style="color: orange;">■</span> 25-34                       <span style="color: yellow;">■</span> 35-49                       <span style="color: green;">■</span> 50-59                       <span style="color: blue;">■</span> 60-69                       <span style="color: darkblue;">■</span> 70+                       <span style="color: black;">■</span> Not answered                 </p>
 Culturally and linguistically diverse background	<p style="text-align: center;">Do you identify as a person from a culturally and linguistically diverse background?</p>  <p> <span style="color: green;">■</span> Yes                       <span style="color: yellow;">■</span> No                       <span style="color: blue;">■</span> Not answered                 </p>
	<p><u>Cultural and linguistic backgrounds of respondents (self-reported)</u></p> <ul style="list-style-type: none"> <li>Mexican</li> <li>British</li> <li>Australian</li> <li>German</li> <li>African Australian</li> <li>Indian</li> <li>Chinese</li> <li>Irish</li> <li>Caucasian</li> </ul>

<sup>2</sup> Demographic data was gathered by request only, respondents were not required to provide this information.

	European Serbian										
 Languages other than English spoken at home	<p>Do you speak a language other than English at home?</p>  <table border="1"> <caption>Do you speak a language other than English at home?</caption> <thead> <tr> <th>Response</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Yes</td> <td>16%</td> </tr> <tr> <td>No</td> <td>81%</td> </tr> <tr> <td>Not answered</td> <td>3%</td> </tr> </tbody> </table> <p>Legend: Yes (orange), No (blue), Not answered (yellow)</p> <hr/> <p><u>Languages spoken by respondents (self-reported)</u></p> <p>Spanish Swedish German Portuguese French Serbian Croatian</p>	Response	Percentage	Yes	16%	No	81%	Not answered	3%		
Response	Percentage										
Yes	16%										
No	81%										
Not answered	3%										
 Priority Populations	 <table border="1"> <caption>Priority Populations</caption> <thead> <tr> <th>Category</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>Aboriginal and/or Torres Strait Islander person</td> <td>1%</td> </tr> <tr> <td>A person who experiences mental ill-health</td> <td>4%</td> </tr> <tr> <td>A person who is or may be LGBTQIA+</td> <td>2%</td> </tr> <tr> <td>Not answered</td> <td>93%</td> </tr> </tbody> </table> <p>Legend: Aboriginal and/or Torres Strait Islander person (orange), A person who experiences mental ill-health (yellow), A person who is or may be LGBTQIA+ (green), Not answered (blue)</p>	Category	Percentage	Aboriginal and/or Torres Strait Islander person	1%	A person who experiences mental ill-health	4%	A person who is or may be LGBTQIA+	2%	Not answered	93%
Category	Percentage										
Aboriginal and/or Torres Strait Islander person	1%										
A person who experiences mental ill-health	4%										
A person who is or may be LGBTQIA+	2%										
Not answered	93%										



Note: the above graph represents postcodes with a response rate of 3% or above (accordingly the total does not amount to 100%)

## 2. Background

This report outlines the community and stakeholder engagement conducted during public exhibition of:

- Draft Delivery Program 2024-2028, Operational Plan and Budget 2024/25, that contains the day-to-day activities and projects that Council will carry out over the next four years to contribute towards achievement of the Northern Beaches vision and outcomes in the Community Strategic Plan
- Draft Fees and Charges that are proposed to apply to our services in 2024/25
- Draft Long-Term Financial Plan 2024-2034
- Draft Asset Management Plans 2024-2034.

In accordance with essential elements 3.10, 4.10 and 4.25 of the Integrated Planning and Reporting Guidelines for Local Government in NSW 2021, the draft Integrated Planning & Reporting (IP&R) documents were exhibited for 33 days (statutory minimum 28 days).

Submissions received are to be considered by Council in adopting the above documents.

### 3. Engagement objectives

Community and stakeholder engagement aimed to:

- build community and stakeholder awareness of participation activities
- provide accessible information so community and stakeholders could participate in a meaningful way
- communicate to community and stakeholders how their input was incorporated into the planning and decision-making process
- identify community and stakeholder concerns, local knowledge and values.

### 4. Engagement approach

Community and stakeholder engagement for the draft Delivery Program 2024-2028, Operational Plan and Budget 2024/25, Long-Term Financial Plan 2024-2034 and Asset Management Plan 2024-2024 was conducted between Friday 3 May to Tuesday 4 June 2024 and consisted of a series of activities that provided opportunities for community and stakeholders to contribute.

The engagement was planned, implemented and reported in accordance with Council's [Community Engagement Strategy](#) (2022).

A project page<sup>3</sup> was established on the Have Your Say platform with information provided in an accessible and easy to read format. This included:

- twelve locality-based fact sheets providing details on projects proposed to be delivered in those suburbs
- fact sheets on the road resheeting/footpath program, environmental program, recreation program and 'how your dollar is spent'
- an interactive map of the Northern Beaches showing the location of proposed capital works.

This year five in-field pop ups were introduced enabling Council staff to engage directly with the community, distributing a total of 868 information cards containing a QR code linked to the Have Your Say web page.

An online information session was held for community members and two resident association meetings were held.

The project was primarily promoted through our regular email newsletter (EDM) channels, social media posts and face to face pop-up sessions.

Submissions were captured through an online submission form on our Have Your Say project page. The form contained open-field comments boxes for community members to contribute their feedback. Participants could choose to make a submission on any or all of the documents.

Email and written comments were also accepted.

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<sup>3</sup> <https://yoursay.northernbeaches.nsw.gov.au/delivery-program-2024-2028>

## 5. Findings

A broad range of issues were covered in submissions received. Each submission was individually reviewed with 130 issues identified for consideration and response (some issues were raised multiple times). Those making a submission on the Your Say platform could nominate whether they were commenting on one of more of the following documents - Delivery Program, Fees and Charges, Long-Term Financial Plan or Asset Management Plan. In analysing and compiling the issues a decision has been made in relation to aligning the issues to documents.

A summary of the key themes and number of issues raised in each theme is outlined below:

Theme	Number of issues raised
Transport and civil	29
Parks and recreation	21
Finance	12
Environment and climate change	12
Fees and Charges	11
Community engagement	8
Long-Term Financial Plan	7
Asset Management Plans	6
Waste	5
Organisation structure and staffing	5
Capital works	2
Community, arts and culture	2
Library	2
Aquatic centres	2
Property	2
Strategic land use planning	2
Compliance	1
Enterprise Resource Project	1

Some 106 issues were raised on the Delivery Program. This included comments on the proposed increase in rates, various requests for service and infrastructure improvements as well as comments about the community engagement.

A total of 31 submissions (23% of submissions) opposed the 4.9% rate increase. Suggested ways of balancing the budget included Council reducing its' own expenditure by cutting projects, looking at the organisation structure and focusing on core business.

Requests for improved service and infrastructure were received across multiple locations, with request for new footpaths the highest at 7.

In addition, 10 submissions also commented on the community engagement covering various matters including the level of promotion, the size of the documents, timeframe for engagement and title of document (Delivery Program). A two-day extension was provided following

Councillor representation, and late submissions were also accepted until Friday 14 June. These matters will be considered as part of developing next years' engagement.

Submissions on Fees and Charges raised 11 issues including childcare, community centres, aquatic centres, parking and boat tie-up fees. The increase in the childcare fees received the most submissions at 45 (33% of submissions) with users of the service objecting to:

- The size of the increase exceeding inflation and wage growth
- Adds to the rising cost of living and mortgage/rental stress
- No matching increase in service levels e.g. provision of food nappies, extended hours etc
- Doesn't support parents returning to work
- Limited opportunity to change service providers
- Lack of direct communications on the reason for the increase

The fee increases for the community centres (Brookvale and Newport Community Centre and Manly Seniors), aquatic centres (water polo and general admission) as well as parking and boat tie-up at Church Point were also opposed. Single submissions were received on these issues.

The submissions on the Long-Term Financial Plan raised 7 issues. The issue receiving the most comments related to Scenario 2, the Alternative Model. This model was included in the document to explore the revenue implications of addressing the renewal and maintenance funding gap identified in the Asset Management Plan through a special rate variation of 10.6% in 2025/26 on top of the IPART rate peg estimated at 3.4%. 14 submissions opposed the alternative model, one suggested staging the increase over a longer timeframe and one supported the model.

The other issues raised in submissions suggested that the capital works program was unsustainable and should be adjusted.

Six issues related to the Asset Management Plans. Two related to the stormwater asset management plan and knowledge and mapping of assets while the third suggested minor amendment to the plan to make it easier to navigate. The proposed amendment is supported.



## Appendix 1 Submission Issues and Council Responses

### Delivery Program

Delivery Program Theme/ issues	No.	Council response
<b>Finance</b>		
<b>Rates</b>		
Oppose 4.9% increase in rates	31	The increase in rates supports Council in meeting increases in costs due to inflation like higher prices for construction materials to ensure we maintain services at current levels and continue to invest in the renewal of community infrastructure assets.
Increase in rates should be derived from increase in housing and subsequent rateable incomes	1	The 2024/25 budget proposes to increase rates by the IPART rate peg of 4.9%. IPART has set the Council's population growth factor to 0%, meaning no additional income can be raised in 2024/25 to support population changes. There has been very little growth in rates income from new rateable properties.
Manly CBD Special Levy	1	This submission from the Manly Business Chamber was received in March 2024 based on Council's initial proposal for expending funds collected from the Special Business Rate in the Manly Business Centre. This feedback was considered in finalising the Manly Business Centre improvement works 2024/25 schedule included in the draft Delivery Program.
More information	1	A ratepayer requested details of the proposed rate increase for their property. This was supplied to the writer.
<b>Income</b>		
Various revenue items	3	A further breakdown of revenue generated in Palm Beach/Whale Beach area was requested. This was provided direct to the writer.

Delivery Program Theme/ issues	No.	Council response
Capital Grant income; depreciation & amortisation	1	<p>Page 11 of the draft Delivery Program shows graphically the Council's operational and capital budget for 2024/25. The total income from continuing operations of \$450.7m includes \$31.8m of capital grant income. To assist the reader in understanding Council's true operating position of (\$5.8m) operating deficit, the capital grant income has been taken away in the graphic. The income from capital grants funds new capital works.</p> <p>Depreciation is recognised as expense in Council's Income Statement to ensure we have rigour around funding our capital renewal program. These funds are applied in the year to deliver our capital renewal program. Amortisation refers to expenses for right of use assets and generally reflects the lease payments required in the year for those liabilities.</p>
Church Point carpark and parking permit	1	<p>Fees for Church Point Car Park have been established based on the funding plan for the 10 year \$6.5m loan taken out by the former Pittwater Council to part-fund the construction of the carpark and surrounding works. The estimates of income received, and costs associated with the parking area made at the time the loan was taken out are consistent with the actual results experienced since the car park opened. This fee structure is consistent with community consultation undertaken by the former Pittwater Council at the time. The 2024/25 Budget is income of \$0.8 million and expenditure of \$0.85 million.</p>
<b>Expenditure</b>		
<p>Reduce expenditure - suggestion include:</p> <ul style="list-style-type: none"> <li>• Reduce staffing</li> <li>• Focus on core activities</li> <li>• 5% cut of operating expenditure</li> </ul>	14	<p>Council is a service-based organisation, with most of those services delivered by employees. Some services are delivered on a full cost recovery basis including children's services (\$19m operating expenses) and others deliver a return to Council like the Kimbriki Waste Facility (\$41 million operating expenses). Employee costs are consistent with industry benchmarks.</p> <p>Our Asset Management Plans require further funding for the maintenance and renewal of our infrastructure. We are exploring ways to provide capacity in the future to address the unfunded asset renewal and maintenance requirements of the Asset Management Plan.</p> <p>The draft Long-Term Financial Plan includes an alternative scenario to strengthen Council's position in the future. If Council chooses to explore this option, there will be further engagement with the community beforehand. Council may choose to explore other options to address an ongoing shortfall in funding for asset maintenance and renewal which may include service reductions.</p>

Delivery Program Theme/ issues	No.	Council response
		We continue to work hard to find ways to offset cost pressures while maintaining our services and assets. In recent years we have reviewed fees, found efficiency gains and cost savings, including over \$2.4 million in efficiency savings in the last two years and within this proposed budget.
<b>Grants</b>		
Record keeping of Capital grant expenditure	1	<p>The Council's financial statements are audited each financial year by the NSW Audit Office and Council maintains a detailed grants register. A copy of our Financial Statements, including the auditor's report is available on our website. The Financial Statements include categorisation of all grants and contributions received by Council. The Annual Report also includes a list of projects funded by grants and a detailed breakdown of contribution funded expenditure.</p> <p>Most grants are received for a specific purpose and must be spent accordingly. The Capital Expenditure program in the Delivery Program itemises the source of funds for all capital projects including grant funding.</p>
Capital grant funding including Governor Phillip Park	1	Within the Delivery Program a list of capital expenditure jobs is available including their source of funds which includes capital grant funding allocations. Council's expenditure on Crown Land, including Governor Phillip Park, far exceeds any revenue generated.
<b>Other</b>		
Loan borrowing	1	<p>Council's loan borrowing is guided by the Financial Objectives in the Long-Term Financial Plan. The Financial Sustainability objective limits the use of loan funds in the main to income producing assets and new infrastructure projects where intergenerational equity considerations justify spreading the cost between generations of ratepayers who benefit from the expenditure.</p> <p>The loan balance at 30 June 2024 is \$9 million. The draft Delivery Program 2024/25 proposes \$2.1 million in loans will be repaid and a new external borrowing of \$10.45 million be required to part-fund the Warriewood Community Centre project.</p>

Delivery Program Theme/ issues	No.	Council response
Procurement – policies, processes and compliance	1	<p>Council has a comprehensive procurement framework, where obtaining value for money in delivering the best outcomes for our community is the overarching requirement. Value for money is not necessarily the lowest price; it includes consideration of many factors including quality, performance history, whole of life costing - including the cost of environmentally responsible disposal at end of life, timely delivery, risk and WHS requirements.</p> <p>Subject to the ongoing development of appropriate generative AI tools, Council will explore opportunities for their use in addition to existing data mining tools currently available to manage data sets, to simplify our understanding of information related to category management and other aspects of procurement.</p> <p>Northern Beaches Council is responsible for the provision of a wide range of services to its community and as such, within the framework a range of tools are used to achieve value for money. With some service categories we approach the market to appoint a single supplier whereas with others we establish a panel of preferred suppliers from which we seek competitive quotes. The use of competitive open market sourcing ensures Council optimises value for money and economic efficiencies. Given the broad range of services provided by Council savings are managed at a service level. Business managers work within allocated budgets and where this involves larger projects, additional actions will be used as appropriate such as the use of quantity surveyors to undertake comprehensive measurements and cost estimates.</p> <p>Another important principle of Council’s Procurement and Contracts Policy is compliance and Council has robust guidelines in place detailing the processes that must be followed for different levels of expenditure against which compliance is monitored monthly.</p>
<b>Human Resources</b>		
Insourcing v outsourcing functions	2	Council has an ongoing commitment to look at the operational efficiency and effectiveness of services. The issues of insourcing v outsourcing is considered as part of this process and where the service delivery model should change these options would be presented to Council.
Staffing – Executive salaries	5	The organisation structure was reviewed by Council at its meeting on 19 December 2023 and Council resolved to change the structure and reduce the number of Directors from 6 to 5. This change took effect on the 17 June 2024. The organisation structure will be reviewed again by Council within 12 months of the Local Government

Delivery Program Theme/ issues	No.	Council response
		Election in September 2024. In relation to the employment of Senior Staff, they are employed under a standard contract provided by the NSW Government, subject to recent amendments to the <i>Local Government Act 1993</i> .
Staffing – organisational structure	1	The organisation structure was reviewed by Council at its meeting on 19 December 2023 and Council resolved to change the structure and reduce the number of Directors from 6 to 5. This change took effect on the 17 June 2024. The organisation structure will be reviewed again by Council within 12 months of the Local Government Election in September 2024. In relation to the employment of Senior Staff, they are employed under a standard contract provided by the NSW Government, subject to recent amendments to the <i>Local Government Act 1993</i> .
Reduce staffing levels	1	Council is a service based organisation, with most of those services delivered by employees. Some services are delivered on a full cost recovery basis including children's services (\$19m operating expenses) and others deliver a return to Council like the Kimbriki Waste Facility (\$41 million operating expenses). Employee costs are consistent with industry benchmarks.
Increase in employee costs 2024/25	4	The increase in employee costs includes changes in positions offset by income or a reduction in contracts along with a new temporary position to support the replacement of the Council's core operating systems. Other changes relate to Award increases and the increase in the superannuation contribution from 11% to 11.5% required under legislation.
<b>Capital Projects</b>		
Grants – Whale Beach walkway	1	The funds available for the Coast Walk project are no longer sufficient due to rising construction costs to deliver all the remaining sections, with works yet to be completed between Newport and Avalon and along Whale Beach Road. Works have been prioritised and it is proposed the connection between Newport and The Serpentine Bilgola Beach be constructed with the funds that are currently available. Additional funding opportunities will be sought in order to complete the wider program of works in future years, including the section along Whale Beach Road between Norma Road and Florida Road.
Warringah Recreation Centre – Location in a riparian corridor	1	The proposed new building for squash is not proposed to be constructed in the riparian zone. Design development is in progress and flood zone requirements are a key consideration for the design.
<b>Community, Arts &amp; Culture</b>		

Delivery Program Theme/ issues	No.	Council response
Freshwater McKillop Park Public Art – reinstate seats & wall	1	The wall and seats on McKillop Park headland will not be reinstated as they were removed and replaced as part of the design for the new Signal Fire artwork, which contains a large amount of seating. Sandstone blocks have also been arranged on the site that provide seating to view Manly and North Head.
Opposing a reconciliation action plan or treaty initiative	1	Over the past five years, Council has adopted several strategies and plans that set out actions for Council to better recognise and engage with local Aboriginal and Torres Strait Islander peoples including Towards 2040 Strategy, Council's Local Strategic Planning Statement, Connected through Creativity, Arts and Creativity Strategy, Withstand. Adapt. Thrive, our Resilience Strategy, and our Better Together 2040, Social Sustainability Strategy. The development of a Reconciliation Action Plan or Treaty is included as a future action in a number of these strategies but is not identified for delivery in the current Delivery Plan 2023-2027 or draft Delivery Plan 2024-2028.
<b>Environment &amp; Climate Change</b>		
<b>Environment – Bushland and biodiversity</b>		
Natural areas have important values and need to be protected including establishing a reserve fund	1	Where appropriate Council advocates to State and Federal agencies to improve legislation and planning regime in support of natural environments. Council is currently finalising our Local Environment Plan (LEP) and Development Control Plan (DCP) review which will support the protection of bushland and catchments through the implementation of Conservation Zones across the LGA. Any reallocation of budget to establish a specific reserve fund would require a Council resolution.
Native wildlife – green corridors and increasing native vegetation	1	Council's current LEP review process aims to improve connectivity through ensuring zoning addresses the maintenance of existing corridors and supports the creation of new corridors where appropriate. Council supports the use of fauna crossings and has in particular advocated for appropriate crossings on state roads such as Mona Road and Wakehurst Parkway. Council also advocates for appropriate protective fencing to minimise the frequency of road incidents involving native animals.
<b>Environment – other</b>		

Delivery Program Theme/ issues	No.	Council response
Conservation and rehabilitation projects – Manly Dam/ Manly Warringah War Memorial State Park	1	<p>Council makes an annual investment through its operational budget into bush regeneration, water quality testing and other environmental initiatives in Manly Warringah War Memorial State Park. The Boardwalk and Mountain Bike Trail projects are related to the construction or upgrade of infrastructure assets which is why they are funded via the capital works budget. Reviews of Environmental Factors undertaken for the Boardwalk project and planned for Trail projects identify mitigation measures to minimise any impacts that will result from those developments. This has been incorporated in the design.</p> <p>Council undertakes bushland restoration/regeneration within the State Park and operates a nursery at Manly Dam that propagates local endemic species for replanting at that and other Bushcare locations; Council undertakes water quality monitoring for recreational usage in the Dam and currently expanding the program.</p>
Fauna crossings	1	<p>Council supports the use of fauna crossings and has advocated for appropriate crossings on state roads such as Mona Vale Road and Wakehurst Parkway. Council also advocates for appropriate protective fencing to minimise the frequency of road incidents involving native animals. Council has a Backyard Habitat program <a href="https://www.northernbeaches.nsw.gov.au/environment/backyard-habitat">https://www.northernbeaches.nsw.gov.au/environment/backyard-habitat</a> encouraging native species planting in Northern Beaches residential backyards. There are links here to 'Creating a backyard habitat', 'DIY projects for your home' &amp; 'Native Plants for your home'.</p>
<b>Flooding</b>		
Roads – Balgowlah Road	1	<p>The Balgowlah Road/Pittwater Road intersection and the general vicinity is identified in Council's flood mapping as flood prone, being impacted because the area is low-lying and due to its proximity to Manly Lagoon. Council has been undertaking investigations in the Balgowlah Road vicinity. Additional modelling investigations are required to enable Council to make informed decision on preferred upgrade options in flood affected areas. Funding has been committed to these in the next financial year. Pending the outcome of those investigations Council will be in a position to make a commitment to funding in future years. Council's total annual expenditure across the whole LGA on new and renewal stormwater projects has been on average approximately \$6 million per annum since amalgamation. Any new projects are undertaken using a risk-based prioritisation within our asset management planning framework.</p>

Delivery Program Theme/ issues	No.	Council response
Roads – Pittwater Road, King Edward Ave to Bayview Place (Bayview)	1	Council has done work there in the past and will reinvestigate regarding additional investigations/maintenance or upgrade works that might alleviate flooding in the area.
Wakehurst Parkway – suggestion for an elevated roadway	1	Council has secured funding from both the Office of Local Government and Transport for NSW to improve the flood immunity of this State managed road. Council's remit is to alleviate flood frequency by improving flood passage at 4 known sites (Oxford Falls Road West Causeway; Wakehurst Parkway at Oxford Falls; the Bends (in the creek line and adjoining the roadway) and at the Sydney Academy of Sport. The works are aimed at improving flood frequency from flood impacts (closure of the road) occurring 7-8 times annually to closures occurring once every two years. Council is not aware of any long-term plans by Transport for NSW to elevate the road. More information about the current status of the Wakehurst parkway project is available on Council's YourSay page.
<b>Stormwater</b>		
Flooding – Bayview / Church Point	1	Council's total annual expenditure across the whole LGA on new and renewal stormwater projects has been on average approximately \$6 million per annum since amalgamation. Any new projects are undertaken using a risk-based prioritisation within Council's asset management planning framework. Investigation planned in FY 2024/25 to address localised stormwater issues affecting Bakers Road and some properties, located within the Church Point / Bayview catchment.
Stormwater upgrades needed		Since 2021, year on year the \$6 million spent on stormwater management across the LGA has remediated over 2,000m of pipeline and upgraded several systems including culverts and Gross Pollutant Traps. Over 5,000 tonnes of pollution have been removed from our water quality devices since amalgamation. Council also uses funds to undertake feasibility studies, CCTV inspections and condition assessment, and other investigations. Council also manages a variety of maintenance programs on a variety of stormwater assets (for example gross pollutant traps, stormwater pits, bioretention swales, and detention basins) and to undertake regular inspections and critical inspections when required that are intended to manage stormwater nuisance flooding.

Delivery Program Theme/ issues	No.	Council response
Knowledge of stormwater assets		Council's asset management program allocates work according to priority and to projects which demonstrate value for money to ratepayers; this includes ensuring Council is using all relevant funds (Council's Stormwater Management Service Charge and allocated annual capital expenditure) working on public assets. Council recognises the impact of climate change and is implementing a climate change risk assessment process which will assist in prioritising appropriate works in light of likely climate scenarios.
<b>Sustainability</b>		
Increase tree planting	1	Council's commitments to retaining and improving the tree canopy are included in the 2023 Tree Canopy Plan. The plan includes commitment to planting 5,000 trees per year for the next 20 years. Regarding tree planting on Council Capital Works projects, landscape planning is used to incorporate green infrastructure including tree planting. Council also requires staff to replace trees removed from the environment (for example for safety or biodiversity reasons) with at least three endemic or local species in the same or similar location, most of which are propagated in Council's nurseries.
Increase use of recycled materials	1	Regarding materials use, Council developed and uses Sustainable Technical Design Guidelines to ensure that the use of sustainable materials and processes occurs within its capital works program including using alternative materials. The recently adopted Northern Beaches Council Waste and Circular Economy Strategy also includes a priority to buy better by purchasing products which are or can be reused, repaired or recycled and buying more materials with recycled content generated from household waste.
<b>Environmental Compliance</b>		
Companion animals – registration and desexing	1	<p>Fees for companion animal registration are set by legislation under the Companion Animals Act. Council continues to work with its local vets with management of stray and pet cats e.g., subsidised de-sexing, rehoming and discounted microchipping programs.</p> <p>Council works with Safe Rehoming agency to enable cats unable to be rehomed on the northern beaches to be given the opportunity of rehoming elsewhere and provides assistance with associated costs as required (de-sexing, microchipping, worming, veterinary checks, food and accommodation costs). At this stage, the number of stray cats surrendered to local pounds is not significant, but this initiative continues to ensure any stray/abandoned or lost cat will be rehomed and that euthanasia of cats is avoided, where possible.</p>

Delivery Program Theme/ issues	No.	Council response
<b>Library Services</b>		
Library service – removal of gender-based material	1	Public libraries in NSW operate in accordance with the Library Act 1939 and Guidelines issued under the Act by the Library Council NSW. The Guidelines state that the community can expect to access any book from their local library which is not subject to Commonwealth restriction.  Parents and guardians are legally responsible for physical and digital items borrowed or viewed by their children.
Library service – funding for digitisation and storage space	1	Library Services provides an allocation towards the preservation and digitisation of cultural and heritage material of the Northern Beaches.  The Library collection is managed through collection development processes which drive the curation, acquisition and ongoing management of the library collections in line with community needs and industry standards.
<b>Parks and Recreation</b>		
Maintenance – Use of chemicals	1	Council restricts the use of Round Up to brush on applications and minor spraying. There are strict controls that Council employs to ensure that Round Up has negligible impact on the natural environment. This product is preferred for particularly hardy and fast-growing weeds as it will only require one treatment whereas alternative products require multiple treatments which means more chemicals are used and has a much higher labour cost.
Asset maintenance – Warriewood Beach ramp	1	The path in question has been reviewed and is considered to be in good condition. The steepness of the path is by virtue of the very steep cliff face it traverses. The cost to convert the ramp sections to stairs is not considered feasible particularly as it will not improve accessibility.
Asset maintenance – heritage Arris fencing in Manly	1	The arris fencing is not listed as an individual heritage item under Manly Local Environmental Plan 2013. However, in the case of Manly Oval the arris fencing is specifically mentioned as an important element within the oval. Arris fencing is not unique to Manly with other Local Government Areas, such as Mosman, utilising this style of fencing.

Delivery Program Theme/ issues	No.	Council response
		Arris fencing is maintained in line with Council's asset management plan and is proactively maintained to a schedule. Council also responds to customer requests to maintain or replace sections of arris fencing that has failed or being damaged.
Beautification of public spaces	1	Council considers landscaped, artistic and other enhancements to our town and village centres on a case by case basis. The opportunities for these type of enhancements are far greater in the larger centres that include some portion of open space within them, smaller centres have far less opportunity. It is also important to note that the funding source for works has a direct correlation to the amount of enhancements possible. Projects funded through the Capital Renewal program limit the works to renewal of infrastructure that is already there. Projects funded by other sources have far more latitude for including enhancements.
Commercial centre – Paving in Mona Vale	1	A separate project budget for the proposed Mona Vale Place Plan will be allocated once the final Place Plan is adopted by Council.
Dog exercise area – Request new	1	Council is progressing a new Plan of Management for Governor Phillip Park to permit an off-leash dog park at North Palm Beach. In the meantime, the closest off leash dog park is Careel Bay Playing Fields in North Avalon Beach approximately 3.5km from Palm Beach Wharf.
Policy – use of public spaces (dogs)	1	Dogs are not permitted on any of Council's ocean beaches and Council's Rangers regularly patrol these beaches to provide a deterrence and enforce compliance with this position. There is no effective physical barrier that will prevent dogs and their owners from using these beaches contrary to the rules without preventing access to other users.
Grants – South Palm Beach landscaping program	1	The majority of actions of the South Palm Beach Masterplan have been implemented. There is one major action outstanding which was the proposed boardwalk from opposite the Pacific Club to Kiddies Corner. The boardwalk would need to be a significant structure and was felt after greater consideration to have a too great an adverse aesthetic impact on the South Palm Beach area. The purpose of the boardwalk was to provide safe pedestrian access for people who did not want to walk on the sand or those who are less mobile. This objective is currently met by the existing shared zone along this section of Ocean Road which been successfully in operation for a number of years.
Lifeguards – funding for annual patrol	1	Council provides a year-round lifeguard service at South Steyne beach due to the high visitation it receives compared to other beaches. Council has undertaken a risk assessment of the other beaches and prioritised them based on risk for the extension the lifeguard services as funding allows.
Beach safety – Foam surfboards	1	Council's lifeguards regularly undertake compliance action to move prohibited watercraft from between the flags. Under the current regulations foam boards are technically allowed within the flagged area. Lifeguards assess each situation on its merits. If the soft board rider is not endangering other swimmers, they will allow the

Delivery Program Theme/ issues	No.	Council response
		rider to remain in the flagged area. As soon as they pose a risk to other swimmers the Lifeguards will move them on out of the area.
Playgrounds – Request upgrade (Goroka Park)	1	Goroka Park playground has been preliminary scheduled for renewal in the 2026/27 financial year. Renewal of the playground equipment, surfacing and the inclusion of any ancillary items such as shade or fencing can be assessed at this time based on available budget.
Playgrounds – Request upgrade (Jimada Reserve)	1	Jimada Reserve is considered a local playground with a small catchment. The swing set and mulch pit currently in place is consistent with what Council provides in a local playground.
Playgrounds – Rabbett Reserve	1	Rabbett Reserve has been included in the Frenchs Forest Contributions Plan to be upgraded. Until such time as sufficient development contributions are collected to upgrade the park Council will continue to maintain the existing park to ensure it is safe.
Recreational area – Governor Phillip Park	1	Council does not allocate a specific maintenance budget for each park. Council budgets for the maintenance of our parks by activity (reactive, proactive, dune management, infrastructure etc). These maintenance types are undertaken at Governor Phillip Park as required. Council is also developing a new Plan of Management for Governor Phillip Park, which lead to a number of upgrades that will improve the maintainability of the Park.
Road verge / median strip – Maintenance	1	Council has a set budget for maintenance of road verges in certain areas and median strips. In times where we experience ideal growing conditions such as the past several years, it is challenging to maintain these areas to a high level of service within this budget.
Rockpool – Mona Vale	1	Planning and delivery for major repair of Mona Vale rockpool is in the Capital Expenditure budget for 24/25.
Rockpool – Whale Beach / Palm Beach	1	Whale Beach rockpool is funded for design in 2024/25 and construction in 2025/26. Palm Beach is scheduled for design in 2026/27 and construction in 2027/28. Major renewal works were undertaken on the floor of Palm Beach rockpool early in 2024.
Orara Road safe-gated parks – funding question	1	The current swing set on Orara Road is located on land owned by the Department of Education. Council's Open Space Strategy suggests considering relocating this playground to the reserve at 20 Orara Road. This relocation is currently not programmed for the 2024/25 financial year.

Delivery Program Theme/ issues	No.	Council response
Sportsground – request upgrade	1	Council's position is that synthetic sportsfields provide an important tool in providing capacity for the increasing number of formal and informal demand for sporting facilities across the Northern Beaches. A key requirement is selecting a location that is both environmentally and financially feasible to undertake their construction. The current long term financial plan allows for more synthetic fields to be developed.
Tree management - dangerous trees, Pittwater Road, Church Point/Bayview	1	Council responds reactively to any customer request regarding potentially dangerous trees or related issues across the Northern Beaches including Bayview and Church Point. Unfortunately, Council does not currently have sufficient funding to add these areas to its proactive tree inspection and maintenance schedule.
<b>Property</b>		
Change of use - Balgowlah Golf Course	1	<p>While acknowledging the need for additional playing fields and the benefits a new sports centre could provide, the significant topographical challenges and funding constraints make redevelopment of Balgowlah Golf Course unfeasible in the short term.</p> <p>Council sympathises with the challenges faced by Balgowlah Boys High School. However, significant earthworks would be required for any alternative use of the current site, and there is a lack of funding or directive from the State Government to support such a project at this time. Currently, Balgowlah Boys High School utilises the golf course for its golf programs, which provides some engagement with the existing infrastructure.</p>
Asset Management – Council buildings in Manly ward	1	<p>An opportunity was provided at the beginning of the Manly Town Hall project for anyone to submit their ideas for the future use of Manly Town Hall through a Your Say page. Council received 300 ideas from the community and this information was used to inform the work of the Project Working Group who recommended progressing two ideas for feasibility study. Council resolved to proceed with a feasibility study of a multi-use performance and exhibition space based on the recommendation of the Project Working Group. While Council is not currently in a position to fund an alternative use for the Manly Town Hall, future investigations into the reuse of the site are not abandoned. These may be reconsidered should the accommodation of staff change in the future.</p> <p>Council assets are in high demand, with many competing community and recreational groups seeking subsidised rental in order to deliver their service / programs from. It is not generally the role of local government to provide property assets to community service providers to fund their operations. However, Council provides discounted rental to Local Kind (formally known as Community Northern Beaches) and ensures that other not-</p>

Delivery Program Theme/ issues	No.	Council response
		<p>for-profit groups have access to these facilities. The challenge we face is the high demand from numerous worthy community groups, making it impossible to offer property to all who might use commercial income from these assets to fund their operations.</p> <p>The former Baby Health Centre currently houses an Adolescent and Family Counselling service operated by Council and funded through the NSW Department of Communities and Justice Targeted Early Intervention program. The service provides free counselling to young people and their parents/carers who live or go to school on the Northern Beaches and operates Monday to Friday year-round. While there may be opportunities in the future to generate income from this site for the benefit of the community, it presently supports a valuable service with no alternative location.</p>
<b>Recreation Business</b>		
Swimming Pool – Water Polo facilities	1	At present there is no funding within Council's 10-year Long term Financial Plan for a new purpose-built water polo pool adjacent to the Warring Aquatic Centre. While it is acknowledged that the current pools do not meet the full requirements of water polo, the delivery of these new facilities are not within Council's current financial capacity to deliver.
Multi purpose pool/ aquatic centre – Request new	1	<p>At present there is no funding within Council's 10 year Long term Financial Plan for a new 50m multi-purpose pool or aquatic centre in the northern end of the Northern Beaches. This matter has been reviewed recently and it is not feasible within Council's current financial capacity.</p> <p>Council does meet regularly with the Department of Education to identify needs and opportunities for shared community use of school infrastructure. This suggestion regarding a pool will be raised with the Department in June 2024.</p>
<b>Strategic Place &amp; Planning</b>		
Land use controls – Public Education	1	Council's draft comprehensive Local Environmental Plan retains current zonings of land used for schools. Schools will be permitted in most residential zones and commercial zones in the new LEP.

Delivery Program Theme/ issues	No.	Council response
Mona Vale Place Plan – Funding	1	The Mona Vale Place Plan is currently in a holding patten awaiting the outcome of the State government draft reforms on low-rise and mid-rise housing reforms. The reforms have the potential to significantly increase housing numbers and subsequently have a substantial impact on traffic movement within and through the centre. On restart, consideration will be given throughout the process as to how best to implement any actions arising, including public domain works, in a timely and cost-effective manner.
<b>Strategy and Performance</b>		
<b>Draft Delivery Program</b>		
Supports the Delivery Program	1	Noted
Delivery Program – the title is of the document is obscure	2	The title Delivery Program is the naming convention for the document in Section 404(1) of the Local Government Act 1993 (The Act) which states 'A council must have a program (called its delivery program)'. In promoting the document Council has been using the phrased Delivery Program and Budget to overcome any confusion
'Your \$ at work' factsheet – the information is misleading	1	The 'Your \$ at work' factsheet is a one-page graphical representation on where every \$100 in our \$526 million budget is proposed to be invested. It is based on the operational budget of \$424.7 million and capital budget of \$101.8 million. It is intended to be a simple representation of the level of support to services and infrastructure delivery and includes the cost of staff involved. This will be reviewed in setting up for the engagement next year.
Delivery Program - overly complex, long and attempts to confuse the reader	1	<p>The development of Council's Delivery Program and Operational Plan is guided by the requirements of the <i>Local Government Act 1993</i>, <i>Local Government (General) Regulations 2005</i> and the <i>Integrated Planning and Reporting Guidelines and Handbook</i> September 2021. While there is discretion on the how information may be presented there is limited discretion on the content. Looking at the size of Northern Beaches Delivery and Operational Plan it is on par with that of other similar sized councils.</p> <p>The Delivery Program and Operational Plan is structure around 16 key services. For each key service we provide Income and Expenditure to assist the reader in understanding how services are funded as well as the service which are more highly dependent on rates. A similarly breakdown of the capital works program by funding sources for individual projects is shown at the rear of the document. This was added following a submission on the Plan some years back.</p>
<b>Community Engagement</b>		



Delivery Program Theme/ issues	No.	Council response
Community engagement – lack of lead time before proposed fee increase	1	The <i>Local Government Act 1993</i> requires councils to set their Budget (Operational Plan) based on a financial year rather than a calendar year. The revenue from fees that are charged to the users of Council's services is an important component of the Budget. Commencing the consultation process earlier in the year is not feasible. It is noted that the fees have been on exhibition for 33 days in 2024.
Community engagement – size of the documents	1	The writers' comments on the size of the documents Delivery Program and Operational Plan, Fees and Charges, Long-Term Financial Plan and Asset Management Plan are noted. Factsheets are provided on the YourSay community engagement webpage to make the information more accessible and easier to access. The factsheets cover proposed footpath/road work, initiatives relating to the environment plus health and recreation as well as 12 geographic factsheets.
Community engagement – timeframe for engagement	6	<p>The comments about more time to consider the documents is noted. The documents were on exhibition for 33 days from the 3 May to 4 June. This included a 2-day extension on the exhibition. In addition, submissions received by Council up to the 14 June were considered in the Report to Council.</p> <p>A longer extension of time is not feasible as the Operational Plan and Budget need to be adopted by Council by 30 June each year (required by section 405 of the <i>Local Government Act</i>). Sufficient time also needs to be allowed to consider the issues raised in the submission, brief Councillors and prepare the report to the Council meeting on 25 June.</p>
Community engagement – adequacy of channels used to communicate the exhibition and level of community awareness	3	<p>A suggestion was received that emails should be sent to all ratepayers. Personal information such as email addresses are collected from residents/ratepayers/users of Council services from time to time. Under the <i>Privacy and Personal Information Protection Act 1998</i>, this information can only be used for the primary purpose for which the information was collected, and we are not able to use it for other communications.</p> <p>A multi-channel communications plan is developed and executed to ensure the project gets the maximum exposure / publicity and that the information is easily accessible for people to understand and provide feedback on.</p> <p>Council sends regular communications via electronic direct mail on matters we are seeking feedback on including the draft Operational Plan and Budget. To receive the message, people need to subscribe to the service and we would encourage all residents and ratepayer to sign up to this service.</p> <p>As part of the communication process, Council reviews the effectiveness of the communication campaign, and each year continues to improve and look at new ways to communicate and engage residents.</p>

Delivery Program Theme/ issues	No.	Council response
		<p>The exhibition was promoted through Council's fortnightly community engagement newsletter (24,000 subscribers), Councils weekly e-News (58,288 subscribers), information sessions and outreach activities (872 contacts - incl pop ups, online and stakeholder engagement), media coverage (1,247 clicks) and via social media (176,610 reach).</p> <p>This resulted in 3,606 visitors to the Council's yoursay page and 136 submissions.</p>
<b>Transport and Civil Infrastructure</b>		
<b>Bikes and shared paths program</b>		
Request new – bike path to Cromer Public	1	Staff are looking at the missing shared user path section along Carawa Road between Alfred Street and Waroon Road.
More information – Shared Path from Warriewood/Mona Vale	1	The planned shared user path between Samuel Street, Mona Vale and Manor Road, Ingleside is currently in design development by Transport for NSW with advice from Council. This link will be funded by Transport for NSW. There are some site management matters that need to be addressed by Transport for NSW prior to the design process being completed. Once the design has been finalised, additional community consultation will be undertaken prior to any construction commencing.
Funding question – Newport to Avalon shared path	1	The Connecting Northern Beaches Coast Walk Section 1 Newport to the serpentine is funded under the connecting communities program for the FY2024/25 financial year.
Freshwater cycleway	1	Staff are undertaking work in line with the decision of Council. The project design is currently being reviewed and funding allocation will be reassessed at that time. Additional funding may be required from existing program allocations to undertake some of the requested changes that sit outside the grant funded items.
<b>Footpath Program</b>		

Delivery Program Theme/ issues	No.	Council response
Cost concern	1	Your concerns are noted. The cost of the provision of footpaths on the Northern Beaches can be affected by several factors, including the topography, access requirements such as road occupancy conditions, engineering challenges associated with the construction requiring retaining walls and drainage works.
Repair request – Dee Why and Avon Parade	1	Dee Why and Avon Parade will be assessed to be included in Council's future footpath renewal program. Customer requests have been created for a maintenance review of the footpaths (RF2024/04802) and cleaning on the kerb and gutters (RF2024/04805).
Repair request – King Edward Ave to Bayview Place (Bayview)	1	This matter has been noted and will be investigated
Request new – Prince Alfred Parade, Newport	1	This section is in the forward program for new footpath construction. Depending on funding it is likely to be constructed in the 2027/28 delivery program.
Request new – Government Road, Beacon Hill/Allambie Heights	1	Staff are currently looking at walking and cycling connection improvements in the Beacon Hill area with Government Road a key corridor to connect to the new Forest High School site at Allambie Heights. Initial assessment work has been undertaken on Mary Street and Earl Street. Government Road is being assessed as a potential shared user path project for delivery towards the end of the current 5-year plan (subject to the provision of funding).
Request new – Middleton Road, Cromer	1	Staff are currently working on a safety upgrade of the Middleton Road intersection, and this will include pedestrian safety improvements to connect the existing footpath in South Creek Road and Fisher Road.
Request new - George Street, Avalon section leading to the Careel Bay marina	1	Staff are currently reviewing the location to determine whether the delivery priority has changed, however it is not likely to be constructed in the next 5-year plan due to the number of higher priority sections required to be constructed in the LGA.

Delivery Program Theme/ issues	No.	Council response
Request new - Barrenjoey Road between the Surfside Avenue walkway, Avalon	1	This area of Barrenjoey Road is part of the broader Coast Walk program. Staff are currently working on the delivery of the Newport to Bilgola section, with other sections to follow from there.
Request new – Allambie Heights	1	Staff have delivered over 110 sections of new footpath over the last 5 years. There are currently 24 sections outstanding in the Allambie Heights area. These will be constructed as the program continues across the Northern Beaches.
Request new – Barrenjoey Road connecting to Palm Beach	1	This area of Barrenjoey Road is narrow and does not have sufficient space for the provision of safe pedestrian infrastructure. Council has previously investigated the feasibility of constructing infrastructure that meets appropriate safety requirements and determined that it is not feasible at this location due to the road alignment within the road reserve. We aim to provide active travel infrastructure to support our community in line with Council's adopted Northern Beaches Walking Plan and note that the construction of a footpath in this location has not been included in our New Footpath Program due to the large number of footpaths that have been included as a higher priority.
Safety concern – Crescent Road Mona Vale from Yachtsmans Paradise to Waterview Rd	1	Staff are currently working through the designs for the 2 remaining sections of this project, to provide the continuous connection between Newport and Mona Vale.
<b>Parking</b>		
Surveillance security – Church Point carpark	1	Council does not currently have CCTV cameras at any at open carparks. This is considered to be a costly exercise to implement and would need to be actively monitored to provide a response by Police should it be considered. At this stage this is not proposed to implement CCTV at Council open carparks.
<b>Road Improvement and asset management (includes traffic management)</b>		

Delivery Program Theme/ issues	No.	Council response
Kerbs and gutters	1	Council aims to provide new kerb and gutter based on risks related to flooding, landslip and pedestrian safety subject to available funds.
New traffic management request – Parr Parade Narraweena	1	The marked pedestrian crossing is located within the designated School Zone which has a reduced 40km/h during School Zone hours. The pedestrian crossing is signposted with additional zig-zag markings installed to improve awareness of the crossing. Council has no current proposals for traffic calming at this location.
Potholes – reoccurrence after repair	1	This is reactive maintenance and affects all roads across the LGA.
Repair request – edges of Barrenjoey Road	1	Barrenjoey Road is a State Road and managed by TfNSW. This includes the road edges and shoulders. Council is not responsible for this part of the road.
Road resheeting – why was Florida Road, Palm Beach re-sheeted	1	Council's Road Re-sheeting Program is developed and prioritised utilising various condition parameters, technical and financial criteria to determine the optimal treatment to ensure the long-term performance of the road pavement.  The repair and resurfacing of Florida Road is included to rectify pavement defects and prevent further deterioration by preventing water ingress into pavement. Other roads will be considered for repair and resurfacing in future programs depending on their priority.
Upgrades needed – Palm Beach and Whale Beach	1	Over the last 5 years multiple section of the following roads in Palm Beach and Whale Beach were repaired and resurfaced in addition to other maintenance work: Norma Road, Ocean Road, Beauty Drive, Bynya Road, Surf Road and Whale Beach Road  The condition of Surf Road, Whale Beach Road and Ocean Place will be assessed for inclusion in the future works programs.
<b>Wharves</b>		

Delivery Program Theme/ issues	No.	Council response
Church Point – removal of temporary pontoon	2	The temporary commuter ferry pontoon at Church Point is considered in good condition relative to other wharves. It is currently functioning well and is meeting agreed service levels. In this context it is considered that the relocation of this commuter pontoon and removal of the temporary pontoon at Church Point to be a relatively lower priority project.
<b>Other</b>		
Electric Vehicle – EV Charging Station	1	Council is working with several external providers to meet the needs of our community in providing EV charging stations
Local Transport – Hop Skip Jump bus (oppose service)	1	In May 2023 the elected Council voted to retain the Hop Skip & Jump service. Council is currently undertaking a review to explore efficiencies within the service.
Local transport on demand transport - support	1	The support for local on demand transport including the Hop Skip and Jump Service is noted
Public transport – Public transport plan (support)	1	The support for the Public Transport Plan is noted
Retaining wall – Florida Road, Palm Beach	1	The retaining wall renewal project at Florida Road Palm Beach is finished.
Public transport - Clontarf area	1	Improving public transport connection between Clontarf to Manly Wharf/City is a TfNSW responsibility.
<b>Waste and Cleansing</b>		

Delivery Program Theme/ issues	No.	Council response
Support for kerbside cleanups, food waste collections and reuse workshops	1	Noted. The Waste and Circular Economy Strategy, approved by Council in March 2024, includes initiatives to address food waste, encouraging reuse/repair and recovering more items from bulky goods.
Kimbriki – running cost of the facility	1	Kimbriki is a multi-functional site and organisation, requiring landfill management, site maintenance and remediation, leachate management and management of recycling services and materials (including for some recycling offsite). The income and expenditure of the operation is in the Delivery Program
Waste – supports the collection and recycling service	1	Thank you for your engagement in initiatives to improve the local environment. Council is committed to help creating a green and clean environment in its Waste and Circular Economy Strategy, approved in March 2024.
Waste – requesting support for community Initiatives	1	Thank you for your engagement in initiatives to improve the local environment. Council is committed to help creating a green and clean environment in its Waste and Circular Economy Strategy, approved in March 2024. Direction 4 includes a commitment to increase engagement with community volunteers in local litter campaigns, commencing 2024/25. Council would welcome more information about this initiative to assess potential opportunities to align our work
Vegetation collection service – unauthorised use of service	1	Council is working with the waste contractor to remove old bins in a phased approach as they reach end of life, whilst ensuring appropriate levels of service delivery. We will continue to look at ways to ensure a cost-effective waste collection service in 2024/25, including for old bins
<b>Information &amp; Digital Technology</b>		
Enterprise Resource Plan – cost concern	1	Council has undertaken a thorough procurement process to select the most suitable vendor and ERP software to meet its current and future needs. In addition to Council's internal expertise, Council has also partnered with industry experts to assist with the ERP implementation. Council's risk with respect to time, cost and quality is and will be managed under strict governance protocols to ensure project due diligence is fulfilled.

**Fees and Charges**

Fees & Charges Theme/ issues	No.	Council response
<b>Fees and charges</b>		
<b>Children’s Services</b>		
<p>Childcare – oppose fee increase reasons include:</p> <ul style="list-style-type: none"> <li>• Higher than inflation</li> <li>• Unsubstantiated rise</li> <li>• Additional services provided by other centres</li> <li>• Impacts on working families</li> <li>• Cost of living pressures</li> <li>• Only apply increase to new families</li> </ul>	41	<p>Council's childcare fees are set at a level that supports the ongoing quality of the services delivered. The proposed fee increases are an essential part of maintaining a cost neutral position without diminishing the level of service and quality of care provided to families. The proposed increase does not provide a surplus for Council, it is to cover increased employee and material costs as well as a shortfall in the Commonwealth funding Council receives to support the inclusion of children with additional needs in all of our services.</p> <p>There is a current national workforce shortage of Early Childhood Educators and Teachers. In NSW there is a shortfall of over 14,000 Educators to meet current needs. In order to attract and retain staff in this market we have been faced with increased wage costs. There will also be Local Government Award and Superannuation increases for 2024/25 contributing to increased costs. Furthermore, the growing proportion of children with additional needs in Council's services creates a funding gap between the cost of providing increased supervision ratio's for children with additional needs and the Commonwealth funding Council receives to provide this service.</p> <p>We are unable to offer lower fees for children currently using the service and higher fees to new families, this would not be consistent with Council's pricing methodology principles or allow for the financial sustainability of the services.</p> <p>Council aims to keep fees as affordable as possible, while ensuring we remain financially viable at all times. Our fees and charges are reviewed annually as part of Council's Operational Plan, with any increases implemented on 1 July each year. This is outlined in the Children's Services Fees and Charges Policy.</p> <p>We have undertaken a fee comparison across other services both not for profit and privately operated to ensure our fees are relevant. Currently the average fee charged across Council's long day care services is 10% lower than the average fee charged by all other providers within the Northern Beaches Local Government area. With the proposed fee increase, Council's average long day care fee will be \$161 per day. The current average fee for all other providers within the Northern Beaches Local Government Area is \$160 per day which will increase once these services increase their fees in the new financial year meaning that</p>



Fees & Charges Theme/ issues	No.	Council response
		Council's proposed average long day fee will still be lower than the average fee charged by all other providers in the area.
Family Day Care – oppose fee increase	3	The Family Day Care (FDC) Administration Levy is set at a level that sustains the ongoing quality of the support provided to the FDC educators and families as evidenced by our National Quality Standard rating. The proposed increase is an essential part of maintaining a cost neutral position without diminishing the quality of the support provided to educators and families. The proposed increase has been calculated to cover increased employee costs due to Local Government Award increases.
Vacation Care – oppose fee increase	1	<p>Council's childcare fees are set at a level that supports the ongoing quality of the services delivered. The proposed fee increases are an essential part of maintaining a cost neutral position without diminishing the level of service and quality of care provided to families. The proposed increase does not provide a surplus for Council, it is to cover increased employee and material costs as well as a shortfall in the Commonwealth funding Council receives to support the inclusion of children with additional needs in all of our services.</p> <p>Council aims to keep fees as affordable as possible, while ensuring we remain financially viable at all times. Our fees and charges are reviewed annually as part of Council's Operational Plan, with any increases implemented on 1 July each year. This is outlined in the Children's Services Fees and Charges Policy.</p>
<b>Community, Arts &amp; Culture</b>		
Brookvale Community Centre – why do some groups have discounted fees	1	The agreement for use of the North & West Halls at Brookvale Community Centre is a part of a Collaboration Agreement with Community Northern Beaches and different to other hire fees due to the reporting and service delivery requirements set by Council. The hire fee of the former caretaker flat is based is benchmarked to fees charged to other not for profit organisations in Council's centres with exclusive use.
Community Centre – oppose fee increase at Brookvale and Newport	4	Community Centre fees go back into the service and contribute to the operational costs including utilities, cleaning, maintenance and improvements. These costs are also increasing and impacting the delivery of the community centre service. Council benchmarks its fees, and these are comparable or lower than other Council's community centres.

Fees & Charges Theme/ issues	No.	Council response
Community Centre and Manly Seniors		
Newport Community Centre – maintenance concerns	1	Council continues to work with cleaning contractors to ensure the centres are maintained and cleaned to safe and acceptable levels. As unstaffed centres, we rely on hirers to report if things are not satisfactory or clean. Hirers cleaning equipment is checked regularly and restocked when required.
<b>Recreation Business</b>		
Manly Aquatic Centre – Oppose fee increase for water polo	1	<p>Council acknowledges that this is a significant increase in comparison to previous years however, recent competitor analysis ensures our fees and charges are now in line with market pricing.</p> <p>Council is currently reviewing an upgrade for the outdoor 50m pool lighting with the project proposed for completion in the 2024/25 financial year.</p> <p>Internal program such as learn to swim classes are costed to include entry fees and therefore, we are unable to set a reduced entry fee for water polo. There are options for multi-visit passes which provide a discount per entry.</p>
Warringah Aquatic Centre – Oppose fee increase	1	<p>Council conducts a thorough competitor analysis to ensure our prices are in line with current market prices.</p> <p>Membership and multi-visit passes offer a discounted rate for regular patrons and families.</p>
<b>Transport and Civil Infrastructure</b>		
<b>Other</b>		
Parking Manly for operational commercial vehicle – oppose fee increase	1	<p>The proposed increase in the fee is consistent with the increase in these costs including increases in insurance, utilities, maintenance, and cleaning costs. As these costs are increasing at a rate higher than inflation, revenues from fees need to be adjusted to cover these additional costs.</p> <p>Council applies a principles-based approach to the pricing of services to balance the cost of providing a service from users proportionate to its broader community benefit (please refer to page 1 of our draft 2024/25</p>

Fees & Charges Theme/ issues	No.	Council response
		<p>Fees and Charges book for more information).</p> <p>Council also offers pre-paid parking where a 7-day pass may be applied for this pass equated to \$13 per day for a weekday and \$19 per day for a weekend day making it a lot more affordable. Council also manages the competing priorities for parking in Manly where the demand exceeds the supply particularly on weekend days.</p>
Fees – car parking and wharf boat tie-up fees, Church Point	1	<p>Fees for Church Point Car Park contribute towards the cost to operate and maintain the carpark along with repaying the \$6.5 million loan taken out to fund the construction of the car park. The proposed increase in the fee is consistent with the increase in these costs including increases in insurance, utilities, maintenance, and cleaning costs. As these costs are increasing at a rate higher than inflation, revenues from fees need to be adjusted to cover these additional costs.</p> <p>The fee for the wharf boat tie-up facilities is set with the view to harmonising the pricing of storage of watercraft at foreshore locations. The fees for watercraft storage in and around Manly is higher. Overtime Council is looking for the pricing to be more consistent irrespective of the geographic location of the facility.</p> <p>Council applies a principles-based approach to the pricing of services to balance the cost of providing a service from users proportionate to its broader community benefit (please refer to page 1 of our draft 2024/25 Fees and Charges book for more information).</p> <p>The writer also noted that the parking permit fee for Great Mackerel and Coasters Retreat had not increased. This is an oversight. A review of this fee will be undertaken for the 2025/26 financial year to align it with the Manly Parking Permits fee structure.</p>
Boat trailer fees – congestion charge	1	<p>The suggestion about implementing a user pays system for boats and trailers parked on public streets has been noted.</p>

**Long Term Financial Plan**

LTFP Theme/ issues	No.	Council response
<b>Long Term Financial Plan</b>		
<b>Finance</b>		
<b>SRV</b>		
SRV – Oppose increase above IPART rate cap of 4.9%	15	<p>The 2024/25 budget proposes to increase rates by the IPART rate peg of 4.9%.</p> <p>The draft Long-Term Financial Plan includes an alternative scenario to strengthen the Council's position in the future (beyond next financial year) and further engagement would be undertaken with the community to develop this option should Council choose to explore it.</p> <p>Council's Rates and Annual Charges Hardship Policy enables Council to provide assistance to ratepayers suffering genuine financial hardship due to a variety of different circumstances.</p>
SRV – support a staggered approach	1	Suggestion noted to consider staggered special rate variations - with one in 2025/26 and another in 4-5 years.
SRV - support	1	Support noted to seek additional funding to secure financial sustainability to maintain services and assets.
<b>Other</b>		
Reign in capital expenditure	1	<p>New capital expenditure is primarily funded by grants and development contributions, while renewing existing assets is funded by rates. It is important that assets are managed effectively and efficiently to provide the community's expected level of service and maximise the benefit of these assets to the community while ensuring intergenerational equity and minimising more costly future interventions and maintenance costs.</p> <p>The Asset Management Plans identify infrastructure challenges that will require an additional investment of \$15.1 million per year to renew and maintain existing assets along with an additional \$10.4 million per year to invest in service uplifts and new assets. It does not include any aspirational programs or projects.</p>



LTFP Theme/ issues	No.	Council response
Key performance indicators should be provided per category of spend	1	Performance measures for each service are included within the Delivery Program. Council undertakes benchmarking each year, with this information reported to the Audit Risk and Improvement Committee. Council is a service-based organisation, with most of those services delivered by employees. Employee costs are consistent with industry benchmarks.
Distribution of spend – how does it support delivery of strategic objectives	1	Council applies a bottom-up zero-based budgeting approach, with a target budget overlay against the Long-Term Financial Plan to support analysis.  The Council's budget supports the Community Strategic Plan (CSP), with the aligned CSP goals identified throughout the Service pages of the Delivery Program. In the 2024/25 financial year the newly elected Council will review the CSP and engage with the community on the main priorities and aspirations for the future and strategies for achieving these goals, including decisions regarding services and resources.
Long-term Financial Plan – unaffordable with too many new assets	1	New assets are primarily funded by grants and development contributions. The LTFP includes a provision for the ongoing maintenance and renewal of those assets.

**Asset Management Plan**

Asset Management Plan Theme/ issues	No.	Council response
<b>Asset Strategy and Planning</b>		
Suggestion to make reference on Page 16 of the Plan to the maturity diagram and improvement plan at Section 12 of the Pan	1	The change is supported. Page 16 of the Plan will have the following text added “This is described in more detail in Section 12 - Plan Improvement and Monitoring” to make it easier to navigate the document.
Asset knowledge and mapping concerns	1	<p>Council generally has good knowledge of its assets, including for stormwater assets. For most asset types, asset inspections are done periodically, or when operational or maintenance tasks are undertaken.</p> <p>Council has recognised an asset maintenance gap that includes additional funding required for CCTV inspections, identifying an Enhanced Asset Inspection Program to identify future maintenance and renewal requirements of higher risk assets through this expanded program.</p>
Stormwater Asset Management Plan	1	<p>Most stormwater assets have very long useful lives generally in static environmental conditions. Where we have known performance failure issues, these assets are generally inspected to determine an appropriate asset management intervention and timeframe to rectify any defects or plan for asset renewal.</p> <p>For assets with no known performance failure history, these will continue to have a long remaining useful life without requiring additional maintenance or renewal costs, and do not impact any assessment of backlog calculation requirements.</p> <p>In order to get more comprehensives coverage of stormwater pipes asset condition, Council has recognised that additional funding is required for CCTV inspections, identifying an Enhanced Asset Inspection Program to identify future maintenance and renewal requirements of higher risk assets through this expanded program</p>

Asset Management Plan Theme/ issues	No.	Council response
Priority of new projects versus safety and maintenance of existing assets	2	Whilst there are new projects being delivered by Council, these generally do not compete for funding to operate, maintain or renew existing assets. Council places a high priority on undertaking works to address safety and compliance issues, and these are described in the Lifecycle Management Plan of each asset class AMP.
Current assets are not maintained	1	Council reviews the levels of maintenance required in each asset area and adjusts tasks and work activities to address areas of higher priority within the approved Long Term Financial Plan budget allocation.
Slow down capital renewal expenditure	1	<p>Slowing down capital renewal expenditure may result in a slight reduction in the current AMP funding required, however will have longer term financial impacts including increased planned and reactive maintenance funding required, and potentially resulting in a higher level of risk of asset failure. This would have the impact of lowering the community level of service where assets are not renewed at the optimum time - for example roads would have more pothole patches and a less-smooth driving experience where road renewal funding was deferred. Additionally, the cost to reconstruct a deferred road renewal would be significantly higher as the road base-course would need to be renewed along with the road surface wearing course.</p> <p>Deferring asset renewals into the future will add to the renewal funding requirements in future years, adding to the already-growing bow-wave of future renewal funding required as our long-life infrastructure assets reach their end of life (eg stormwater, footpath, kerb and road networks).</p> <p>Slowing down on new asset expenditure is an area where there may be some discretion, however this must be balanced against the infrastructure and services the community needs or desires.</p>



## Appendix 2 Verbatim submissions – online sources \*

Draft Delivery Program 2024-2028
<p>A few questions:</p> <ol style="list-style-type: none"> <li>1. Why do you remove the capital grant income when it is included in the \$451M? Do you have to give it back?</li> <li>2. Why do you count depreciation and amortisation as a physical cost, when it is only an accounting construct - you are not "paying" \$49M to anyone.</li> <li>3. Surely it cannot cost \$23M to manage a garbage dump?</li> </ol>
<p>A two day extension on the time to make a submission on over 500 pages of documents that have not been widely publicised is not enough. A month would be better.</p> <p>I suggest council consider getting the email addresses of all ratepayers.</p> <p>Thus 'extensive community consultation' which council likes to claim when publicising policies in this small way would be a true statement next time.</p>
<p>As a rate payer I have experienced a significant increase in costs &amp; have yet to personally see any significant benefit. I don't consent &amp; object to further increases in Council rates. Increases in executive wages need to be frozen as these are grossly excessive compared to the ordinary man or woman in the community. We need less government &amp; control not more. The UN SD goals are not in alignment with what people need. No one wants to be surveilled nor limited in travel with the 15 minute city plans. I suggest the council stop spraying toxic Roundup which end up in our water ways, give households water tanks, assist with retrofitting older homes with insulation for roof &amp; floors, water filtration systems to combat toxic fluoride in our drinking water &amp; also stop the cloud seeding &amp; weather manipulation.</p> <p style="text-align: center;"><i>[association name provided]</i> <b>Inc.</b></p>
<p style="text-align: center;"><b><u>COMMENTS ON NBC DELIVERY PROGRAM</u></b></p> <p>The delivery Program for 2024 – 2028, incorporating the budget for 2024/25 is a seriously inadequate document. There is an apparent attempt to confuse operating expenses and capital expenditure, particularly in allocating revenue. The result is that the presentation of the budget and the future Delivery Program is far more complicated than it needs to be. Presenting a document of 162 pages ensures that no councillor will be able to absorb the information and come to a rational conclusion.</p> <ol style="list-style-type: none"> <li>1. The budget is misleading insofar as it is based on the apparent assumption that Council's "continuing operations" totalling \$425million are funded principally by the rates (57.5%) and by a mix of other sources, including user charges, whereas the capital expenditure totalling \$100.8million is funded from other sources, such as depreciation (\$33million), grants and contributions (\$43.9million) and other miscellaneous sources such as borrowings. The reality is that all expenditure is funded by consolidated income, from all sources.</li> <li>2. The thimble and pea trick is then produced to confuse payments for PPE (property, plant and equipment) totalling \$100.8million) as though it's investment expenditure without any explanation as to what it's for and why it is budgeted to increase so substantially (13.9%). It should be shown as a part of the capital expenditure budget and broken down by category.</li> <li>3. Continuing the thimble and pea trick, capital projects and operating expenses are then allocated against income by some arbitrary process (unexplained) in order to produce "calculations" of under-funding of individual projects/operations.</li> </ol>

\* Personal details and inappropriate language have been redacted where possible. Spelling and grammatical errors have been amended only where misinterpretation or offence may be caused.

Draft Delivery Program 2024-2028
<ol style="list-style-type: none"> <li>4. The total income and expenditure from all sources is then lumped together to produce a “loss” on the budget year of \$5.8million, and dire forecasts of future “under-funding” of up to \$25million p.a., leading to a suggested need to increase rates by a substantial sum.</li> <li>5. No attempt is made to cut operating activities in order to balance income and expenditure, where a cut of 5% in operating expenditure would be enough to cover the entire budget shortfall for future years.</li> <li>6. As an example, the budget shows that staff numbers are forecasted to increase in 24/25 by 18 FTE’s, following increases in the previous two years of 19 and 18 – hardly the sign of an organisation attempting to reduce costs.</li> <li>7. Included in council’s operating expenses are numerous items of expenditure which are for non-essential services. As an example, read the mayor’s “good news” column each week! There is ample scope for expenditure to be reduced on “feel-good” items and for existing income to fund essential operating expenditure and future capital requirements.</li> <li>8. The fact that an item of expenditure relates to an historic perceived strategic “need” is not sufficient to justify including the item and applying an inflation factor to it. Each item of expenditure should be reviewed and balanced against competing priorities.</li> <li>9. The over-riding objective should be to ensure that council services are sustainable within existing sources of income.</li> </ol>
<p>Could you please consider improving the ramp/stairs that leads down to Warriewood Beach from the reserve opposite the shops on Narrabeen Park Parade? The existing concrete ramp is potentially hazardous as it is quite steep.</p> <p>Thank you</p>
<p>Council recently published the consultant’s report into the viability of reusing the Former Manly Town hall as an entertainment hub. Predictably the report concluded that the NBC could not afford the \$20mil plus to achieve this. Council has now abandoned any thoughts of reusing the building for anything other than a workplace to accommodate a hundred Council employees, run a customer service counter and have a few meetings in.</p> <p>Council failed in its fiduciary responsibility by not calling for EOI’s for the reuse of this building. Instead, after a PWG spent substantial time considering ideas, it engaged consultants to confirm the cost of the ideas the working group had put forward.</p> <p>Irrespective of the outcome of the report, the Former Manly Town Hall building is no longer suitable as a modern workplace and will require substantial funds to bring the building up to standard regardless of who works in it.</p> <p>Council staff also occupies the upstairs of the recently refurbished premises on the corner of Raglan and Kangaroo St. Council leases the downstairs area to Community Northern Beaches which it has to then provide a grant for that organisation to remain viable. This is a lose/lose scenario for everyone. Previously the CNB leased premises from the Manly Village Public School before moving to Raglan St and successfully self funded its activities by managing the community spaces via community bookings. This arrangement could have continued if Council had leased the entire building to CNB instead of using for Council staff. Noting that the Manly Town Hall and Library building are not at capacity. Helpfully this premises offers many highly prized parking spaces. But it is not occupied at capacity.</p> <p>Down the road, on the corner of Raglan and Pittwater Rd the Council owned former Baby Health Centre, which has had several failed attempts at long term occupation by Council staff, remains empty. This building does not reach standards for occupation by anyone and requires substantial remedial work to bring the building up to modern safe workplace standards. Council does not appear to have the funds to do these works. Why does the building remain empty? Council leases the Surf Clubs and other organisations buildings on 20-year leases. Why has it not called for EOI’s on this building for a long-term lease or sold the building?</p> <p>Council’s lack of strategic management of these former Manly Council buildings contributes to the budget deficit.</p>
<p>Council, like all households, need to live within their budget. This means that items that are 'luxury' items need to be deferred or cut. Items like the coastal walk, signal fires etc are luxury items and need to be cut. If a private company doesn't make budget then it has to make changes including cutting non-essential staff, not increasing! The CEO needs to review staffing levels rather than hiring more.</p>

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<p>Don't agree to a rate hike or the amount of money that is needed to pay for services that are scaled back despite the wages of the the current executives and mangers pay packages. I think that these jobs should be looked at very closely and explain to the community in detail of what they do in a day to establish this hourly rate.</p>
<p><b>ENVIRONMENT and SUSTAINABILITY</b> For Environment the major portion of the Capital Works expenditure is allocated to Stormwater Projects. These projects are mitigation measures to reduce impacts associated with infrastructure and development. Preventative measures to protect natural areas within catchments and creeks should also be addressed.</p> <p><b>PRIORITY AREAS:</b> Natural areas have important values for environment, recreation and sustainable land use within the Northern Beaches. A challenge is the progressive loss of bushland and natural areas, particularly in environmentally sensitive catchments.</p> <p>Opportunities (suggestions):</p> <ol style="list-style-type: none"> <li>1. Advocacy to protect natural areas and catchments.</li> <li>2. Strategic Planning: Appropriate planning controls to protect bushland and non-urban land.</li> <li>3. Reserve fund: An annual levy or allocation (e.g. \$2m) would contribute to a cumulative fund to acquire natural areas and potential biodiversity offsets.</li> </ol> <p>Performance Measures should include:</p> <ul style="list-style-type: none"> <li>• Natural areas that are protected and/or added to reserves.</li> <li>• The loss of bushland and natural areas.</li> <li>• Improved water quality criteria and aquatic habitat</li> </ul> <p><b>WASTE</b> I strongly support the following initiatives:</p> <ol style="list-style-type: none"> <li>1. Re Council Kerbside Cleanups: To cease compaction of discarded items by collection vehicles and to separate items and materials collected at the kerbside for re-use / recycling.</li> <li>2. Food Waste: To provide biodegradable containers for food waste and to collect separately with organic (green) waste rather than mixed waste.</li> <li>3. Workshop: A depot / workshop to store and mend selected items for reuse instead of sending them to landfill.</li> </ol> <p>I strongly support a circular economy strategy. I am very pleased that Council will be developing a draft strategy to address 1) food waste separation from the domestic waste service and 2) material waste separation from Council clean ups. Sorting and salvaging material collected from clean ups would avoid re-usable and recyclable materials being compacted, crushed and sent to landfill.</p> <p><b>STRATEGIC PLANNING</b> Strategic Planning: Land use controls to protect non-urban land, bushland areas and waterways.</p> <p>Increased residential development will increase the demand for education facilities. A high priority should be given to the retention of land reserved for public education, as there is an existing shortage of education land.</p> <p><b>TRANSPORT</b></p> <ul style="list-style-type: none"> <li>• Public transport improvements, including additional routes, within the existing road network, are a cost effective means to reduce car dependency and congestion.</li> <li>• Local on-demand transport service reduces the demand for car parking and is an equable solution for travel between transport hubs and homes, particularly in steep terrain.</li> <li>• Wakehurst Parkway: In the long term an elevated road to reduce flooding and avoid on-ground impacts on bushland and Middle Creek.</li> </ul> <p><b>LIBRARY SERVICE</b> Provide funding for:</p> <ul style="list-style-type: none"> <li>• Digitisation of historical and archival information relating to the Northern Beaches.</li> </ul>

Draft Delivery Program 2024-2028
<ul style="list-style-type: none"> <li>• Storage space for books that would allow libraries to acquire new books without discarding books that have continuing value for reading or reference purposes.</li> </ul> <p>MANLY DAM CATCHMENT / Manly Warringah War Memorial STATE PARK The Draft Capital Works Program allocates funding to recreation projects including the Boardwalk and Mountain bike trails. These two recreation projects will affect bushland areas and biodiversity in the Park. The Capital Works Program does not include any environmental project relating to the conservation and rehabilitation of native flora and fauna or waterways.</p> <p>DISTRICT PARK New buildings should be located outside the riparian corridor (zone and buffer) of Brookvale Creek; and outside Medium and High Risk Flood Planning Precincts. Locating a new building in a flood prone location is not a sensible option given the increasing incidence of major storm events.</p> <p>FRESHWATER BEACH At Freshwater Headland Lookout reinstate the seat where people could view North Head and Manly; also the sandstone wall that provided a protective barrier above the cliff. The sculpture has been placed at the headland but there was no need to remove the existing seat or stone wall.</p>
<p>Hi can you please complete the sidewalk on Crescent Rd Mona Vale from Yachtsmans Paradise to Waterview Rd. The pathway has been created from Beaconsfield Rd along Crescent Rd Mona Vale 80% of the way through to Waterview but then it remains unfinished an unconnected creating an unsafe environment for access to school bus stops where pedestrians have to share the road with drivers along blind corners and blind hills. Its a disaster waiting to happen.</p>
<p>Hi, I noticed that there is no proposal for pavements in Avalon on a dangerous section of road for pedestrians along the section of Barrenjoey Rd between the surfside avenue walkway (which is currently getting rebuilt) at approx 522 Barrenjoey rd, and 31A The Serpentine to the the bus stop. This is such a dangerous section to walk along as the terrain is rough and you are walking approx 500mm from cars along a great portion of a very busy main road. Its only a matter of time before a serious accident occurs with pedestrians v bus/car or truck. I feel this needs to be addressed as a matter of priority over other more safe streets that are proposed to be getting pavements. I have attached a map to show the section I'm referring to 2024/382576 Thx <i>[name provided]</i></p>
<p>Hi, I see no information about the promised Shared Path from Warriewood/ Mona Vale to the Bahai Temple this was detailed in both the Mona Vale Upgrade and the Bike master plan. Also I see any funding for the Newport the Avalon Shared Path Looking forward in hearing from you</p>
<p>I am not happy with the council's approach to the budget and projected shortfall to be met by an over-large rates increase. The council seems to be struggling to manage their staff and instead contracting out services to many that deliver poor results and overcharge. Ultimately we are the community that funds the council and I believe they can vary their approach. Whilst I would love to agree to an 8% salary increase, if that means my mother and other pensioners will go without to deliver that through increased rates, it doesn't seem like a good solution. Better would be a smaller salary increase and a stronger focus on employment rather than sub-contracting.</p>
<p>I am not happy with the plans above insofar as they are ignoring the specific needs that we expect a council to meet.</p> <ol style="list-style-type: none"> <li>1. Road verges and median strips are currently left to overgrown weeds. No plan to fix this is mentioned.</li> <li>2. Many kerbs and gutters are not provided, causing junk to run down into drains.</li> <li>3. Footpaths are unnecessarily provided in totally unused walking places, eg in Newport and along Barrenjoey Rd in Palm Beach. Wollstonecraft Ave is to be given a footpath, and I rarely see anyone walking there... and I live close by. And where there is high road and walking traffic, on the George St Avalon section leading to the Careel Bay marina, there is a very rough edged bitumen road with no path. Two pedestrian accidents that I know of have needed medical attention, including hospitalisation, and no footpath exists or is planned. I wrote to the council in 2020 pointing out the need for a path along here, and this is the answer I received:</li> </ol>

**Draft Delivery Program 2024-2028**

*[name provided]*

Hello

Thank you for contacting Council requesting the construction of a footpath in George Street, Avalon (between #*[address number]* and the marina). Your concerns for safe pedestrian facilities are acknowledged together with the reasons you have outlined.

To ensure we best meet our community's pedestrian needs, Council adopted the Northern Beaches Walking Plan (The Plan) at its meeting on 16 April 2019. The Plan was developed based on an audit of the current network and future walking links to connect our community to local destinations.

As Council currently has over 920km of roads with no footpath, The Plan informs the way footpath priorities across the Northern Beaches are set and lists the proposed future footpath program based on available funding every Financial Year.

The construction of a footpath in George Street, Avalon has not been included in The Plan at this stage due to the large number of footpaths that have been included as a higher priority.

I would like to advise you that we have recorded your request for when we undertake a review of the walking network and it may be considered for inclusion in The Plan at a future time.

We appreciate you conveying your concerns about the important issue of pedestrian accessibility and safety to Council. Please be assured that Council is committed to improving pedestrian access for all in our community and to promoting walking as a safe transport mode.

Regards,

*[name provided]*

*[job title provided]*

Who is determining the community needs? Certainly not the community!

I do not support planned projects just for selected areas.

I used the "What's Happening in My Area?" tool, and found that absolutely nothing is being delivered to not just my suburb, but other suburbs too. We all pay rates, and therefore I recommend that these special or selected projects are provided to all residents in a pro rata manner, rather than expecting everyone to utilise or benefit from selected projects in what the council believes are key places for delivery/ facilities.

I recommend that there are projects to assist our native wildlife.

For example reinstating green corridors, increasing indigenous native vegetation (not native vegetation from other areas of Australia), and encouraging residents to plant more indigenous vegetation in their own backyards. The NBC Biodiversity Review report from the council team some 18 months ago, was disappointing. We see that car accidents have an impact on native animals. Native tree dwelling animals are safer when adequate tree canopies are provided.

I strongly recommend that the council include a number of fauna crossings as provided by this company:  
<https://faunacrossings.com.au/>

I strongly recommend that if the Council has not yet, then to startup a program to encourage more suitable private property vegetation for native animals, such as the Lane Cove Council has implemented:  
<https://www.lanecove.nsw.gov.au/Environment-Sustainability/Activities-Programs/Backyard-Habitat-Program>

I recommend that the Council invest in free dog and cat deseing and registration for residents.

These costs with deseing and registration are a contributor to residents abandoning their pets, and the abandoning or surrendering of pets has been the worst in all time, especially in the last three years following the lifting of Covid restrictions, the rental and housing crisis, etc. I recommend that the Council



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consider an ongoing program of annual desexing projects, for which grants may be obtained from the NSW state government. However, it is noted that the Banyule Council free desexing for cats program achieved savings in excess of costs – ie cost justified within the council funding. Please refer to the recent research published on the program of project over several years, and business case: <a href="https://www.mdpi.com/2076-2615/14/11/1615">https://www.mdpi.com/2076-2615/14/11/1615</a>
I got excited when I received notification that the park in Dixon Ave Frenchs Forest was to receive an upgrade - but alas, all it turned out to be was a new table with chairs. We have seen the parks children's equipment dwindle over the years to a set of old swings. Please when will this equipment be returned and to the standard that I see over parks have in the district?
I request that the relocation of the ferry pontoon at Church Point be included and prioritised in the 2024-2028 project delivery program. Relocating the pontoon would have a great impact on improving the amenity at the Reserve with an unfettered view into Pittwater which remains blocked and an eyesore. In the gazetted 2009 Masterplan, the ferry wharf is moved to its permanent location to the west of the store. This has been consistently supported by all onshore and offshore resident groups and substantial public money has already been spent to enable this by installing very wide boardwalks, a pontoon and ramp meeting disability access standards. The current plans for Thomas Stephens Reserve spend more money building access to the temporary ferry wharf. Minister for Transport, Jo Haylen, has confirmed that Council has full responsibility for relocating the ferry pontoon and that moorings required to be relocated have been moved.
The income from Church Point parking permits is not identified? Is this amount held separately for the purposes of improvements and remediation of the Reserve, which is great need of repairs, and can the income and expenses please be provided.
I would like to see the council focus on fixing what already exists. \$18.9 mil to build a recreation centre when roads are flooding and trees falling across roads threatening lives, homes and parked cars , seems a luxury . There are dangerous trees the entire length of Pittwater Rd at Bayview/ Church Point. Potholes appear constantly months after being 'fixed' because the underlying water issues have not been dealt with . The Bayview/ Church Point area is constantly flooded when it rains. I would like to see these thing addressed first .
I'd like to see the planning for a 50m multi purpose Pool on the Northern end of the Beaches Mona Vale or Warriewood it could be attached to a High School or Primary School and the rest of the time used by the Public all year round
Is there any way footpaths on Dee Why and Avon Parade can be updated? I have fallen and for VERY BUSY pedestrian traffic, they're in a bad state. Also, can kerb and guttering be cleaned?
It all looks good. But I'd like to see more emphasis on tree planting and the use of recycled materials in council constructions. Eg. benches made from a renewable resource, maybe recycled plastics, or hemp. We should be leaders in this field. We need to support initiatives to use alternative materials. Instead of concrete, maybe hempcrete? I read about so many interesting developments in materials, but I don't see them used in our area, and I wonder why not? Thx [name provided]
It appears we could lose some top heavy contenders that have extremely high salaries in Councils high end employees ( it would be good to outline why and as to what work they actually do in a day. The money should be put back into the community to fix the neglected areas that are well overdue to be repaired or replaced or restored.
It is not appropriate in current cost of living crisis to seek to lift rates above IPART limits. New projects and "nice to haves" should be deferred if there is not income to pay for them e.g. Warriewood Valley and Warringah Rec Centre
Money should be clearly allocated to community improvements. Parks and footpaths for those young and old to enjoy their local areas. Allambie has still a way to go with footpath gaps.  Allambie parks on Orara road have still yet to be allocated funding however have been discussed every budget. Safe gated parks with seating for young and old to enjoy their local environment.
More time is needed to read document.
More time is needed to read this very large document .

<b>Draft Delivery Program 2024-2028</b>
<p>More time needed to read document and I object to an increase in rates</p> <p>On behalf of Sydney Northern Beaches (SNB) Water Polo Club members we write to provide comments to the Northern Beaches Council Community Strategic Plan, Delivery Program 2024-2028 and the Northern Beaches Fees and Charges Plan for the 2024 financial year.</p> <p>The Northern Beaches has a long and proud history of playing water polo originating in the mid 1900's as the Collaroy Club. The club has continued to grow over the last hundred years and in 1970 the club changed its name to Manly Warringah Water polo club before settling on the current name twenty-four years ago. Fifteen Olympians have originated from our club, representing Australia 25 times in Olympic games and 2061 times for Australia. This includes three current Olympians in the Ord MiNET Stingers Team (Bronte Halligan, Tilly Kearns, and Sienna Hearn).</p> <p>Below is a list of Olympians from the Northern Beaches:</p> <ul style="list-style-type: none"> <li>• Doug Laing (1952, 1956) 160 caps for Australia</li> <li>• William 'Billy' Phillips (1964), selected for team 1968 which did not go to Mexico. 42 caps for Australia</li> <li>• Mick Withers (1960, 1964, 1972) selected for team 1968 which did not go to Mexico. 149 caps for Australia</li> <li>• Peter Montgomery (1972, 1976, 1980, 1984). Captained Australia 167 times and played 510 games for Australia.</li> <li>• Robert Menzies (1972) 59 caps for Australia</li> <li>• William Tilley (1972) 117 caps for Australia</li> <li>• Debbie Watson (2000) 243 caps for Australia</li> <li>• Dean Semmens (2004) The Aboriginal &amp; Islander Sports Hall of Fame, 104 caps for Australia</li> <li>• Jemma Brownlow (2004) 97 caps for Australia</li> <li>• Holly Lincoln - Smith (2012) 191 caps for Australia</li> <li>• Hannah Buckling (2012, 2016, 2021) 191 caps for Australia</li> <li>• Matilda Kearns (2021, 2024) 36 caps for Australia</li> <li>• Lea Yanitsas (2021) 159 caps for Australia</li> <li>• Bronte Halligan (2021, 2024) 149 caps for Australia</li> <li>• Sienna Hearn (2024) 14 caps for Australia</li> </ul> <p>Our club has been committed to fostering the growth and advancement of water polo in a supportive and inclusive environment through comprehensive coaching and structured training programs which aligns with the Northern Beaches Youth Action 2028 plan and state and federal sporting plans and initiatives. We have seen a significant increase in both male and female children and young adults playing water polo with female representation in our club at the junior level surpassing men for the last consecutive years and an increase in our female coaches. We currently have 450 members aged from 8 years old to 83 years of age and at a junior representative level field fourteen teams of 182 male and female children and young adults in under 12, under 14, under 16 and under 18-year-old A and B level winter and summer metropolitan competitions, as well as sending players to compete in several state, interstate, and national competitions. The club is one of the strongest clubs in Australia, currently finishing the 2024 summer season as the second strongest club in Australia with both our under 16 A female and male teams sweeping the board across local, state, and national competitions.</p> <p>Despite the success of our club and the physical and psychological health benefits of playing water polo and team sport (thriving young people, improved peer connections, improved happiness, improved well-being, improved mental health and better school outcomes) SNB is the only water polo club in NSW that does not have adequate facilities to train and play competitions in.</p> <p>None of the available pools on the Northern Beaches either in the public (Warringah Aquatic Centre, Manly Boy Charlton, Narrabeen Sports High School) or private sector (Pittwater House School, St Luke's, St Augustine College, Aqua Culture, Narelle Simpson, Fitness First or Virgin Gyms) have deep water suitable to playing a tier 1 game of water polo (2.1m) which has impacted the club in many ways:</p> <ol style="list-style-type: none"> <li>1. Neither Warringah Aquatic Centre and Manly Boy Charlton pools can host a 30m game, they are not deep enough for water polo and tall players can stand in the shallower end. We do play some division 2 competition games at these pools and have some training sessions, but it is not ideal. In addition, a referee cannot walk the full length of both sides of the pool at Warringah Aquatic Centre making it more difficult to identify fair play.</li> <li>2. Our players train at Pymble Ladies College (PLC) to get the experience of playing in deep water which means the club pays over \$150,000 each year to rent space from 7pm to 9pm.</li> </ol>

**Draft Delivery Program 2024-2028**

3. As none of the public schools across the Northern Beaches has a suitable pool this excludes many young people from having an opportunity to play the game and they play other sporting codes instead which is a loss to our club.
4. The limited availability of suitable pool spaces means training runs late from 7pm to 9pm. With the additional travel commitments back from PLC, water polo training twice a week and additional requirements to participate in at least two swimming squads a week this put a mental and physical toll on junior members and is one of the reasons why juniors drop out of our sport.
5. Tier 1 competitions cannot be played in the Northern Beaches so our club is the only NSW water polo club that cannot host any home games or competitions.
6. We are the only Division 1 metropolitan water polo club that does not have membership to the Australian Water Polo (AWL) League. As we are not included in this league many of our junior members start leaving our club to move to one of the other metropolitan clubs that does have AWL membership. This means many of our junior players stop playing for the northern beaches before they finish school. While we are supportive of these members it also has a knock-on effect to the remaining juniors who are more likely to either to leave to follow friends or stop playing altogether.
7. The lack of facilities means that the club has no way of drawing any income from its facilities unlike the other metropolitan clubs and this means that our members have higher fees for training and competitions and no financial methods of supporting future national and Olympic players from our club.

**The Community Strategic Plan, Delivery Program 2024-2028**

This plan gives a small amount of money for refurbishments at both Warringah Aquatic Centre and Manly Boy Charlton **BUT has no additional funding to develop pool spaces of any type including deep water across the Northern Beaches.**

We would like to see the Northern Beaches Council provide funding for a new purpose-built water polo facility co-located next to the current Warringah Aquatic Centre (see diagram 1 and 2). This facility would have a new 50 metre pool, which is 2.1metres deep suitable for competitions with stands and a gym for our members to be able to train in. This pool would be multipurpose allowing it to be divided into smaller deep pools for junior members to train and when not being used for water polo can be used for 12 lanes of squad or public swimming or aqua aerobics.

**This facility would have several benefits:**

1. Greater participation for young people across the northern beaches to play water polo.
2. Opportunities for children in public primary schools on the northern beaches to play Flippa ball and secondary schools on the northern beaches to play water polo.
3. Opportunities to increase inclusion of young people from different social, economic, and cultural backgrounds in water polo.
4. To give opportunities for people with disabilities to play water polo.
5. To continue to foster opportunities for women to play and coach water polo.
6. To improve the training conditions and opportunities for playing water polo making it easier for children and young adults to continue playing water polo.
7. To allow the Northern Beaches to have a facility that can host Tier 1 state and national competitions.
8. To allow for the retention of our gifted players and future Olympians to continue to play top level water polo in a northern beaches team.
9. To enhance our club culture which will supports young people and their families across the Northern Beaches.
10. To reduce the financial burden of participating in water polo.

We have identified the Warringah Aquatic Centre as the prime location on the beaches to develop a water polo facility as its location gives maximum opportunity within a twenty-minute drive to reach families from across the Northern beaches. The new water polo facility detailed in diagrams 1 and 2 would also benefit from the current facilities already available at the Warringah Aquatic Centre site (excellent parking and current pools for children under 10 to take part in Flippa ball and skills and drills training and our water polo members to do squad training).

The pool design & construction technique suggested is economical to construct & operate causing minimal environmental impact on adjacent land next to Warringah Aquatic Centre and not taking any land away from the adjacent baseball facility. We have already developed a proposal with architectural drawings included below and business case which we are keen to discuss further with you.





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<p>We would value a meeting with Northern Beaches councilors and local state and federal MP's so we can talk about how we can bring our vision of a water polo facility on the beaches to life and continue to celebrate the amazing talent we have across the Northern Beaches.</p> <p>Signed  <i>[name provided]</i>                      On Behalf of the SNB Committee</p> <p>Mr <i>[name provided]</i>, <i>[position provided]</i>  <i>[name provided]</i></p>
<p>Please stop and think about what you're doing. Increases like this, no matter how desirable the projects, are not justifiable in the current economic climate. We get it. Everyone gets it. Everyone has to pull their belts tighter atm. Please don't steal money from people's mouths for vanity projects. Do the right thing. From top to bottom of the beaches people are struggling. Show us you get it. Pork barrelling for incoming elections will backfire.</p>
<p>Providing improved sporting facilities to the community can only lead to a happier and healthier population. This starts from healthy habits at a young age.</p> <p>Balgowlah Boys High School is one of the largest schools on the northern beaches, yet it is starved of local sporting facilities within reasonable access.</p> <p>Yet directly across the road, there is an under-utilised golf course that could provide amazing recreational facilities not just to the school, but to the general population.</p> <p>There are plenty of golf courses across the beaches area, but a real lack of multipurpose sporting facilities that would be well-utilised by both schools and the general community if designed and implemented well.</p> <p>This could include a sports centre large enough to house basketball / netball / badminton / martial arts / volleyball / indoor soccer, etc training and competition.</p> <p>There should at least be active consultation on such a plan, rather than quiet renewal of golf course leases that only service a narrow part of the community.</p>
<p><b>Re: Delivery Program 2024-2028 Relocation of Church Point ferry pontoon to its approved permanent location</b></p> <p>Church Point Friends seeks the relocation of the Church Point ferry pontoon to its final location in front of the Waterfront Store as designed in Precinct 2 of the gazetted masterplan. This has been a strong community expectation for over 20 years. Onshore and offshore groups have always been united in their opposition to the current location of the temporary wharf in front of Thomas Stephens Reserve as anything more than a stop-gap measure. Community groups have been repeatedly assured that the wharf would be moved, as determined in the Plan of Management. We ask that this overdue project be included in the 2024-2028 works program.</p> <p>Further delay will result in ongoing loss of history and background to this component of the masterplan. There has already been a demonstrable loss of knowledge and will to proceed as a result of change of Council and Council staff over the past 20 years. It is time for Council to honour its commitment to the masterplan which was the result of many long years of negotiation between Council and the local community.</p> <p>This part of the masterplan has always had full community agreement. As previously advised, the works at Thomas Stephens Reserve will remain incomplete until relocation of the ferry pontoon from its temporary position to the approved gazetted masterplan position. The temporary ferry pontoon location not only destroys the main amenity of the reserve but conflicts with safe use of the highly valued reserve front beach.</p> <p>Ongoing delay and excuses preventing this from occurring are viewed with great concern. It has been established that there is no impediment to this proceeding other than ongoing Council inaction. Moorings have been relocated, and commercial operators have supported the relocation. The Minister for Transport, Jo Haylen, has confirmed in writing that Council is solely responsible for this work.</p> <p>The bulk of the infrastructure for the relocation of the wharf has been completed: decking around the waterfront store and gangway designed for public use including disability access. This substantial public</p>

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<p>expenditure was designed to accommodate the wharf. It would be fiscally responsible to complete the relocation as part of the current Thomas Stephens Reserve and Road alignment works. We seek commitment and action by Council to relocate the ferry pontoon as a high priority to fulfil the masterplan and allow a timely completion of works to this precinct.</p> <p>We seek commitment that this work will be prioritised and brought forward as a funded project in Council's current round of projects</p> <p>Yours Faithfully <i>[name provided]</i> June 2 2024</p> <p><i>[email address provided]</i></p>
<p>Request to add \$10m to the budget to address stormwater issues on Balgowlah Road in Manly</p> <p>I live on Alexander Street in Manly, near its intersection with Balgowlah Road.</p> <p>In March 2022, a section of Balgowlah Road stretching from Pittwater Road to Kenneth Road experienced severe flooding, resulting in significant damage to numerous residences on our street and neighbouring areas.</p> <p>Notably, recurrent flash floods impact this region, often necessitating the closure of Balgowlah Road, one of the primary routes out of Manly for southbound travel, during periods of heavy rainfall.</p> <p>Given these circumstances, I was dismayed to discover the absence of any budgetary allocation to address this issue in the preliminary plan. While Oxford Falls Road and general stormwater maintenance have received funding, no provisions have been made for this particular area.</p> <p>My investigations revealed that the council is hesitant to commit resources until the outcomes of several studies, including a Concept Options Study exploring potential solutions, are known. This approach appears short-sighted as a lack of budgetary provisions could delay any remedial actions until the subsequent budget cycle. Consequently, residents affected by the inadequately maintained stormwater system, urgently requiring an upgrade, may endure this situation for at least another year, given the absence of contingency funds to implement any potential solutions.</p> <p>Deputy Mayor Georgia Ryburn shared preliminary cost estimates for drainage upgrades in Balgowlah Road, indicating figures around \$10 million. However, she cautioned that these upgrades would only mitigate minor flooding occurrences due to elevated water levels in Manly Lagoon, particularly during and after severe storm events. However, so-called "minor" flooding occurrences are happening more and more frequently, with Balgowlah Road shut on numerous occasions already this year alone, and residents understandably extremely anxious that a repeat of the 2022 floods is possible at any time. If \$10 million will mitigate the majority of these issues, it will be money well-spent, even if further consideration is needed to managing the water in the lagoon.</p> <p>I am sure I can speak on behalf of the majority, if not all, the residents of 'the Flat' in Manly in urging you to incorporate at least \$10 million for the much-needed stormwater upgrade for Balgowlah Road into the budget, thereby rectifying a significant omission and addressing a pressing concern for our community.</p> <p>Kind regards,</p>

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<p><i>[name provided]</i> <i>[address provided]</i> <i>[mobile phone number provided]</i></p>
<p><b>Submission in relation to Draft Delivery Program 2024 – 2028</b></p> <p><b>Introduction</b></p> <p>I have had the opportunity to attend a zoom presentation of the Draft Delivery Program 2024 – 2028 made by <i>[name provided]</i> and to review the various documents on exhibition on council website. It is clear that a lot of hard work has gone into preparing the documents. They are thorough and provide the reader with a good understanding of the issues that council is facing.</p> <p><b>Council is in a strong financial position</b></p> <p>According to the scenario 1 modelling council is, prima facie, in a reasonably strong position:</p> <ul style="list-style-type: none"> <li>• although the forecast operating result (excluding capital grant income) is a loss of \$5m in 2024/25 and \$11m in 25/26 (and bounces along near breakeven thereafter), the forecast operating profit includes significant non-cash depreciation. Excluding the depreciation (but including capital grant income) the projections show cash from operations of \$69m being generated in 24/25 and \$66m in 25/26, which is very healthy;</li> <li>• however, capital expenditure forecast for 24/25 is \$100m and \$86m in 25/26, which is significantly greater than cash generated from operations, creating a large in-year funding gap;</li> <li>• the in-year funding gap is forecast to be closed in 24/25 largely by selling down investments of \$23m and external borrowing of \$10m. In 25/26, a further investment sell down of \$20m is forecast, with further minor borrowings of \$3m;</li> <li>• it also seems that council believes that in addition to the forecast capital expenditure, another \$25m per annum over 10 years is required to enable expenditure to occur in accordance with current asset management plans;</li> <li>• net assets are \$5.8b which grow to \$7b by 2034, largely through investment in capital assets;</li> <li>• cash and investments are \$139m which decrease in 24/25 and 25/26 to fund capital expenditure, however are replenished from operating cash flows to reach \$136m by 2034; and</li> <li>• borrowings are minimal. The borrowings forecast to be drawn down in the next two financial years and all existing loans are almost completely repaid from operating cash flows by 2034.</li> </ul> <p><b>Scenario 1 modelling indicates that performance levels slip over the medium term</b></p> <p>The challenge that the scenario 1 modelling presents is that if rates are increased according to IPART allowance only and council proceeds with its current asset management plans, several key performance ratios start to slip below acceptable tolerances. And there is the existence of the unfunded asset management gap mentioned above.</p> <p><b>A second scenario with a significant base rate increase has been modelled</b></p> <p>A scenario 2 has been prepared which suggests that an increase in the base rates charge in 25/26 by almost 11% will provide council with an addition \$20m of funding per annum to contribute to capital expenditure. This brings all key performance ratios within acceptable tolerances and starts to close the unfunded asset management gap.</p> <p>No other scenario analysis has been provided.</p> <p><b>Further scenario analysis and stakeholder expectation management would be helpful</b></p> <p>I have experience working with not-for-profit businesses and I appreciate the challenge that council is facing; of balancing the books over the long term while still delivering on stakeholder expectations and meeting key performance ratios.</p>

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<p>Scenario 1 doesn't deliver the desired outcomes. However, neither does scenario 2. Scenario 2 presents ratepayers with a very challenging, probably unacceptable, rate increase in the current inflationary economic environment.</p> <p>I would encourage council to consider looking at the opportunity to pull other levers to achieve the desired outcomes. For example:</p> <ul style="list-style-type: none"> <li>• a smaller special rate variation in 25/26 and another special rate variation say 4 or 5 years after that;</li> <li>• a concerted effort to increase user pay fees, particularly where out of area visitors are able to be charged.</li> </ul> <p>My personal beef here would be to suggest a very meaningful congestion charge to owners of boat trailers who leave their trailers parked on northern beaches streets;</p> <ul style="list-style-type: none"> <li>• reviewing the current asset management plans. Like many households reigning in spending, perhaps council should make a deliberate decision to slow down capital renewal expenditure and new asset expenditure. Accompanied by clear and loud communications to rate payers that this is required to keep rate rises to affordable levels;</li> <li>• consider permanently reducing the level of cash and investments being carried and divert the funds towards capital expenditure, rather than the currently proposed temporary dip into savings. While there does need to be a buffer available for unforeseen major expenditure it's worth looking at whether this could be a materially lesser number than current amounts; and</li> <li>• utilise a modest level of borrowings on a permanent basis to fund capital expenditure, rather than drawing down some borrowings to fund near term capital expenditure then repaying it back.</li> </ul> <p>This list isn't meant to be comprehensive. It's illustrative of the analysis that could be done to see if pulling several financial levers together could deliver acceptable outcomes.</p> <p>I appreciate that there will risks that need to be considered which could materially affect operating income, such as around the certainty of other revenue streams, or unforeseen issues with the planned IT upgrade implementation. There are also, no doubt, many complexities that I have no visibility of, for example grants and investments being tied to particular purposes.</p> <p><b>Conclusion</b></p> <p>Council is in a strong financial position currently, however is starting to feel the pressure of balancing the books, delivering on stakeholder expectations and meeting key performance ratios. Neither of the two currently modelled scenarios provide the solution. More work should be done to look at alternative scenarios which could deliver acceptable outcomes.</p>
<p>Surveillance and Security for Church Point Carpark, Pittwater Rd, Church Point 4/6/24 Budget Inclusion 2024</p> <p>Please see correspondence sent to the following three Northern Beaches Councillors: <a href="mailto:Miranda.Korzy@northernbeaches.nsw.gov.au">Miranda.Korzy@northernbeaches.nsw.gov.au</a> <a href="mailto:Michael.Gencher@northernbeaches.nsw.gov.au">Michael.Gencher@northernbeaches.nsw.gov.au</a> <a href="mailto:karina.page@northernbeaches.nsw.gov.au">karina.page@northernbeaches.nsw.gov.au</a></p> <p>Trust all is well for you.</p> <p>I have organised a petition of signatures from largely offshore residents to push for surveillance/security at Church Point Carpark to stop vandalism and theft.</p> <p>We now have approximately 250 signatures and counting which equates to 20 pages of signatures. I have also started documenting and collating other vandalism and theft incidents relating to Church Point Carpark as a supplement to this petition.</p> <p>I am now following up with relevant Northern Beaches Councillors, being your good selves. as to the petition that I have organised and asking you how do we proceed from here.</p> <p>It has also been brought to my attention that it is budget time for Northern Beaches Council and I think it would be very timely if this matter was included in budget considerations.</p>



**Draft Delivery Program 2024-2028**

I have recently sent this correspondence to *[name provided]* [please see below] to which he has responded.

Could you please advise best next steps forward.

Kind Regards,  
*[name provided]*  
*[email address provided]*

Budget Considerations:

CCTV Cameras

Church Point Carpark would require a minimum of 4 cameras for each of the entry and exit points in the carpark

In 2024, the average cost for CCTV security camera installation in Sydney falls between \$750 to \$1,270 depending on a variety of factors, including the type of cameras and the complexity of the system. CCTV cameras come in various types, including analog, IP (Internet Protocol) cameras, and HD (High Definition) cameras. [IP cameras](#), offering high-quality video and the ability to monitor remotely via the internet, typically cost more than traditional analog cameras.

Roving Security

Citiguard  
<https://citiguard.com.au/northern-beaches-security-services/>

Northern Beaches security is all about dependable, 100% [Sydney-based security services](#) including alarms, guards, monitoring, CCTV and more.

Whether you're looking to be safe and sound in Allambie Heights, Bayview, Narrabeen or Warriewood, you can be sure Northern Beaches security is all about keeping your business, home and family all safe and sound.

Quite simply, CitiGuard is quality, reliable and affordable services in Sydney's Northern Beaches suburbs:

**Northern Beaches security alarms:** There's no better peace of mind than that delivered by a professionally [installed security alarm](#) – and we can also do your back-to-base alarm monitoring for extra serenity!

**Northern Beaches security guards:** We may do alarms better than the rest, but CitiGuard is also one of Sydney's [most experienced security guard hire services](#)! Our guys are fully qualified, licensed and available on a permanent or short-term basis.

**Northern Beaches security cameras:** And in conjunction with CitiGuard Protection Services' security camera installations, Inner West businesses and homeowners can really relax. Get in touch to discover what [CCTV packages](#) we can tailor for you.

**Northern Beaches security patrols:** The best way to deter Inner West vandals, thieves, and lockup after forgetful staff members are with the best Inner West security patrol and mobile lock-up service you can get your hands on.

**Northern Beaches access control systems:** For full control over who gets into your Inner West premises, think about asking CitiGuard to supply and install a state-of-the-art keyless entry [access control system](#).

Sustainability, Community, and Transport comments. EV Chargers. There is a mention of an EV Charger Infrastructure policy on page 86. What is that policy? I encourage the council to consider increasing and normalising the presence of EV Chargers in the community to allow more people to make the switch to

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<p>electric vehicles. This surely has to be part of the council's short and long term thinking in helping Australians convert to their changing environment. All council parking lots and council buildings, libraries, community centres, surf clubs, theatres, aquatic centres, at least should have EV chargers. Solar panels are subsidised, which is wonderful and allows many people to charge their cars from home from their rooftops. Public fast charging provided by the council would show strong support that electric cars are key to our community's present, not just an indeterminate future and allows EV drivers to go out with confidence that they will find a charger. This has been a hindrance to EV adaptation. Further to council building and council part supported parking areas (such as surf life saving clubs or theatres), is planning considering requiring large public businesses in the area with parking facilities to provide EV charging. Eg Woolworths and Coles, Westfield, cinemas, RSL clubs, gyms, shopping centres. Is it considering requiring new build apartment buildings to have EV chargers? with so many new buildings going up to support the housing crisis, this will bring new cars and apartment dwellers need to have the ability to transition to EV cars. I believe these considerations are key and vital to the council showing a real commitment to sustainability and climate change mitigation measures.</p> <p>In relation to waste clearing, community and sustainability, I am a huge fan of Kimbriki and the work they do there. I am grateful for green &amp; recycling bins, for bulky goods pick ups, and everything the council does in this area. Rather than just keeping this in the remit of council workers though, and in order to assist with the continual and harmful occurrence of rubbish on the streets, bush and beaches, I'd like to see the council encouraging and supporting community initiatives for clear ups. A wonderful example of this is Emu Parade, started by a young local who has converted an old fire truck to a vegetable oil run vehicle and goes from beach to beach with buckets and equipment and gives out coffee to those who fill a bucket with beach rubbish. This is social and community enriching, educational, and wonderful for the health of our beautiful beaches and wildlife. The council should be supporting this kind of local enterprise and enthusiasm. Can grants be provide to support the enterprise, or permits to operate and encourage participation? Could there be a connection with Kimbriki to help. support the enterprise? The council has long been a supporter of the sausage sizzle - this is an environmental equivalent.</p> <p>Thanks for your consideration.</p>
<p>The shortfall is too high &amp; as such is unacceptable to residents, so please go back to the drawing board &amp; make cuts until you get the figure down to a more realistic one. We can't afford this &amp; don't deserve it. Stick by your residents like they've stuck by you.</p>
<p>This plan has clearly not been well advertised enough. The fact that after 20 days only 53 submissions have been made and there were only 4 attendees to the only online forum on the 16th May says it all. This is NOT extensive community discussion. Out of 260,000 residents this is an incredibly low percentage (approximately 1 in 50,000 residents responding) and therefore a failure in communication.</p> <p>There should be a separate email highlighting this important document. Customer email addresses of all rate paying residents should be garnered by council to communicate matters like this. Adding it at the bottom of a Have Your Say email, in line with such things as have your Say on the renaming of a lookout is almost tantamount to keeping this plan for the next 4 years secret yet it will affect so many people.</p> <p>The amount of information we are bombarded with, regarding this Delivery Programme with over 530 pages is just too much for the average person, let alone someone working and/or with kids to process in the very short time given to respond, from 3rd May to 2nd June. And they are the people who would be worst affected by this spending plan and consequent rate rises.</p> <p>I request that an extension of at least a month is given to the 2nd June submission date and proper advertising starting with a separate email to your few subscribers is sent immediately as well as further, more effective communication. Showing up at 4 markets is not enough. People are there for recreation or shopping not to get their head around a huge proposal. There must be more ways to communicate with your residents in order to garner trust if nothing else.</p>
<p>To CEO Northern Beaches Council Please find attached a general submission to Council Draft Delivery Program and Operational Plan TRIM: 2024/382622 Further to those points the association is supportive of the proposed works in the Mona Vale planning catchment. We would like to see specific spending allocated to the Mona Vale Place Plan and a budget for place improvements and Mona Vale centre infrastructure including completing the new paving job that has started</p>

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<p>by not finished, raised pedestrian crossings with lighting. A major flaw with the previous 2016 Mona Vale Place Plan was that the place improvement and civil works were unfunded.</p> <p>Regards  <i>[name provided]</i>  <i>[position provided]</i> MVRA (Mona Vale Residents Association)</p>
<p>Very supportive of the budget and some key projects:</p> <ul style="list-style-type: none"> <li>- sustainability programs</li> <li>- natural hazards strategies and plans</li> <li>- Northern Beaches Recovery Plan</li> <li>- Circular economy hub and education</li> <li>- Community Connection</li> <li>- harmonise dog control and management</li> <li>- service reviews</li> <li>- Dee Why Beach improvements to GPT and water quality improvement</li> <li>- Wakehurst parkway flooding solutions</li> </ul> <p>Thanks for the Plans, local snapshots and the fact sheets - they all look and read great! Great job team!  <i>[name provided]</i></p>
<p>We would like some form of speed bump on Parr Pde Narraweena to slow traffic in Borge directions as they approach the crossing at Alfred St. This crossing is utilised by a lot of school kids and elderly residents.</p>
<p>What is happening with Rabbett Reserve Frenchs Forest? You have pulled all promised funding which was supposed to be after the hospital upgrade. You have left a childrens park area that is dangerous, not maintained properly - so no kids can play there and full of rats and rubbish from storm water run off.</p>
<p>Why have you used "delivery program"? Are you deliberately using a term that most people will not know? Why not call it "Council's budget and strategic plan"? That way we would know what to access to give feedback. It is really hard to find it under this obscure title.  It looks like you are hiding it and do not want engagement. It looks sneaky</p>
<p>Would really like to see some Capital works spent on footpaths, particularly along Prince Alfred Parade Newport. This stretch of road from Irrubel Street includes two recreational yacht clubs Royal Prince Alfred and Royal Motor Yacht Club and a public wharf at Salt Pan Cove and playground/park at Salt Pan Cove. These facilities attract a large number of people, many local who walk to the Clubs and the wharf and the park and have to share the road with cars causing many hazards, near accidents.</p>

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<p>I do not support the Council's proposed increases in rates, charges, and wages and salaries.</p> <p>It is a concern that the proposed increase in rates is close to 5%, and just over for fees and charges. It is also a concern that the Council's proposed wages and salaries are increasing by nearly 9%. These increases appear excessive given inflation is currently less than 4%, which is also aligned with the general private sector wage growth and increases in charges etc.</p>
<p>I believe the fees and charges increase is only adding additional pressure onto the community within northern beaches. The council does not live up to the work it says it does or has planned out. I also believe an 8.8% pay increase for employees is ridiculous especially as the money comes from tax payers and council workers are already paid well.</p>
<p>Since I only was made aware today [ 04/06/24 ] that there is a plan to increase the rates in our area, I would say the following -</p> <ul style="list-style-type: none"> <li>- The 8 documents, comprising 500 pages is a ludicrous amount of information for busy people to understand this undesirable increase with such a limited time frame</li> <li>- Any increase at this time, with cost of living pressures as they are, would be a disgrace, considering the current amount paid by residents is not being used appropriately or efficiently by NBC</li> <li>- From what little time I had to review the rate increase proposal, I can only say that some of these inane, so called "projects" [ eg bike lanes ? . . . really ? ] are proposed at a time when rates relief is required, not increased</li> <li>- I call to at least keep the rates amount as is, if not reduce it, until NBC can show its competency in using said money properly</li> </ul>
<p>We ask that you reconsider raising the fees again this year, or consider the percentage amount of the increase.</p> <p>Families with young children are suffering with the rising cost of living, every email we open seems to be the notification of rate increases, (School, swimming, daycare, sport fees, health practitioners) our salaries have not raised enough to cover all of these increases.</p> <p>If you can hold out until next year when hopefully the interest rate rises have eased then we may all be able to pay a little more for these essential services.</p> <p>Thank you for your consideration.</p>
<p>Hello, I've lived in the Northern Beaches for decades, and have been a rate payer since the 1990s. I would like to see Council:</p> <ul style="list-style-type: none"> <li>- spend less on beautification projects and more on preventing dog owners from letting dogs roam unleashed on our beaches. That means spending more on rangers and better signage</li> <li>- reduce the proposed increase in rates for the 2024/2025 financial year. We are in a cost of living crisis, very many people are suffering and it seems both irresponsible, even immoral, to be hitting us with a cost increase over which we have no control.</li> </ul> <p>Thank you for the opportunity to have my say</p>
<p>Why is Council proposing such heavy increases all round?</p> <p>I agree with Mr. Gencher that you should be looking at cost saving measures and operational efficiencies when everyone is else has to do so and can you please tell me why six of the executives earn more than the Premier of N.S.W.?</p>
<p>Hi there,</p> <p>I'm a resident of Northern Beaches Council and have children that attend the DYCC. I write regarding the proposed changes to the child care fee structure.</p> <p>These changes seem unreasonable and unsubstantiated.</p> <p>What is the reasoning for the substantial increase?</p> <p>The council's draft fees and charges for 2024/25 document states that childcare pricing is set as a "competitively neutral price", as subject to the Competitive Neutrality Policy. Are these rate changes based on changes of other centres in the area? Have other centres raised rates by a similar proportion?</p>

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<p>Is there evidence or research that details the rising "competitively neutral price" of the area? If fees rise to this "competitively neutral price", will the offering increase also, including hours of care, meal provision, frequency of learning/care updates, facilities and resources?</p> <p>Maybe my confusion is nothing more than requiring more information to support the methodology.</p> <p>Kind regards, <i>[name provided]</i></p>
<p>There has to be a delay if maybe a year considered for a rate rise. Interest rates are high, and people have paid a lot of money to buy on the beaches. This is something we cannot afford. Rentals are already too high, no doubt any rates increase will be passed on the tenants. There has to be some balance and compassion here. Let interest rates go down and go from there.</p>
<p>With the cost a living go up and the inflation rate of 3.6 why is the increase above this ? As we seemingly are have cuts on services and infrastructure in the area I feel that this very unfair and not warranted</p>
<p>These fees are way too high already. Average wage growth has been just 4% the last 12 months so any salary increases and fee increases should be below this !</p>
<p>Re: Draft Fees and Charges 2024/2025</p> <p>I am writing in relation to the proposed changes to fees for Dee Why Children's Centre.</p> <p>We chose Dee Why Children's Centre based on its reputation and the wonderful staff. When we started in 2022, the daily rate for the 0-2 year old room was \$137 per day. The new fee of \$170 that you are proposing, which is an increase of over 24% in two years, is too much.</p> <p>When starting at Dee Why Children's Centre, the price was significantly lower than other private centres in the area that we were also considering, such as Dee Why Kindergarten. We appreciated that for this lower cost in comparison to other private centres, we would be willing to sacrifice certain elements, such as shorter hours of care, breakfast/dinner not being provided for the kids, tired/less shiny facilities, and no daily updates provided through the use of apps. These features are what are provided by other centres charging a higher rate.</p> <p>The 0-2 year old daily rate for 2024 has been \$153 for 2023/24. This is an increase of just over 11% in a two year period which seems fair and consistent with inflation. However, jumping from \$153 to \$170 per day as is being proposed, at an increase of just over 11% in only a twelve month period, does not fit with the previous rate changes. This significant increase in fees and no change in what is being provided is unjust. Dee Why Kindergarten charges \$177 per day with a larger range of additional services being provided for this price. Longer hours of care are offered from 7:00am until 6:00pm. Linen is provided. Formula is provided. Breakfast is provided. The facilities are purpose built and the resources are new and plentiful. This is far superior to what is offered by the council-run centres with only a daily difference in fees of \$7.</p> <p>I would like to know what additional services will be provided with such a significant price change. Will council centres be providing longer hours of service as they are in private centres? Will breakfast and dinner meals be provided? Will facilities be repaired, replaced and improved to match those of other private centres? Will extra curricular activities be incorporated as they are in other private centres? Will staff wages be increased to match this increase in fees?</p> <p>I will not choose to send my children to a daycare service with fees at this price and receive an inferior service and learning environment in comparison to those that are offered by others in the same suburb.</p> <p><i>[name provided]</i></p>
<p>I totally object to raising council wages. The amalgamation of the councils has saved no ,money. It has also led to reduction in basic services like maintenance, and the undertaking of totally unnecessary projects. These include minor things like the damage to the sandstone rock at Palm Beach, and more significant ones like the demolition of the Warriewood Centre which was quite adequate. Furthermore, the construction of unused and unnecessary footpaths in Newport and along Barrenjoey Road near Palm Beach, and the</p>

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<p>proposed footpath along Wollstonecraft Ave is approved, while much more needed paths like the unfinished one on George St are ignored. I would suggest that the focus on extracting every dollar from the use of community assets that are provided by nature, not the council, is a reflection of over expenditure in unnecessary projects, I cannot see how the planned increase in rates and fees be justified. Why is council unable to stay in budget? The Pittwater Council managed it, but not this one.</p>
<p>There should be absolutely no increase to existing fees and rates which are already high</p>
<p>I don't agree with your proposal to increase your salaries by 8.8%. I have read a report that that the NB Council is one of the worst performing councils in NSW and has one of the highest debts. You don't deserve to be paid more for poor performance. And then the audacity to try and cover your salary increase with increased council rates to people who are finding cost of living tough enough. No to your salary increase and council rate rise.</p>
<p>Fees which result in such large rate Increases are not acceptable during a time where we are all under financial stress</p>
<p>I am very unhappy and strongly reject the rate increases suggested . Whilst I would understand a 3-4% increase ,a 20% increase on top of 4.9% is untenable. Cost of living pressures already are weighing heavily on our household . An extra \$500 a year would be a real burden . We are on a fixed income and simply cannot shoulder this sort of increase .</p>
<p>Please stop and think about what you're doing. Increases like this, no matter how desirable the projects, are not justifiable in the current economic climate. We get it. Everyone gets it. Everyone has to pull their belts tighter atm. Please don't steal money from people's mouths for vanity projects. Do the right thing. From top to bottom of the beaches people are struggling. Show us you get it. Pork barrelling for incoming elections will backfire.</p> <p>See previous comment. Be brave. Be for us. Don't exceed spending and don't increase rates. Unless you like the idea of kids having only Vegemite soup for dinner. \$500 can still feed a careful family for a month. Most families have no way of replacing that. You are there to represent us. We are begging for no increases. Cut your cloth to the fabric available.</p> <p>Please see previous comments. And I add that the \$13m for a new ERP system will likely blow out to closer to \$20m. Council has no experience in this and seems determined to fall into the trap of ERP failure.</p>
<p>The increase in fees in recent times is unsustainable and has been directly placed onto us, leaving us \$6500 worse off every year than in 2022.</p> <p>It is clear that fees must either be reduced or subsidisation should be increased to absorb the fee increase in order to allow working parents to continue to send their children to full-time care. Anything less could result in discrimination against working mothers, who are statistically more likely to give up their careers in order to care for children. With these cost increases continuing to work may no longer be feasible for a lot of working parents.</p>
<p>The daycare fees and charges that are proposed are abhorrent. We are trying to encourage parents back to work. Young parents are ones with the highest mortgages and the highest cost of living. It is noted that council is subsidising the fees - but they should. There needs to be a cost effective option to young families. It goes against our inclusion policy. All of the increases come directly out of the pockets of the families as child subsidy is not given above \$137 per day. Other options do not exist in the area. So you are saying that is you have a family and are not really highly paid, then you have to move out. Is this what we want the northern beaches to become? Do we just represent the rich? Council funds services, the majority of which are not cost neutral. This is a choice and targeting struggling families is not ok. The services are incredible, but let's also face it, the hours are shorter, the buildings are run down, they don't have the same programs with external facilitators (like child yoga etc) or even keep animals. They don't have the same software costs with apps and updates and don't provide breakfast or dinner. Now let me be clear, I don't need or necessarily want that from council day cares, but I when we compare it to market - it can be MORE EXPENSIVE now but you get less?? I know the diamonds of the centres are the staff and they should be retained at all costs and I appreciate we pay them more, as they deserve. But have we considered that many of them also have children? Who attend council centres? And although they get paid more it's not a high salary. Will they be able to continue to afford the fees? And if not will they have to live away from the beaches as well? Losing what makes council centres special?</p>

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<p>Are we now also looking to charge at every attendance to a council library, charge the residents on a street for a new footpath, or put tolls on our roads? Clearly not everything has to be cost neutral. Does that surf club need new facilities this year, or can it wait? What is more important?</p> <p>I implore the council to choose to not raise the fees at all given the steep increase the previous year. If they choose to proceed then only for new people that (are not already signed up for children to commence as they have given up places elsewhere and you cannot get another space) and also for future siblings of children in the centre and the previous fees and grandfathered.</p> <p>I would like to refer us back to council's inclusion plan, and also supporting women returning to the workplace who will be more likely to be forced to be the parent to either reduce days or stop working to care for their children as they cannot afford the fees.</p> <p>In 2 financial years the cost of having a baby and a 3 year old full time has increased \$12,500 per year. This is not a small amount and this is just out of pocket. It also has not been budgeted as no family expects that council would do this to them. Rate rises are nothing compared to this financial burden. You will force young families who have sacrificed so much to sell their family homes, to take their children out of daycare and will have impacts on their mental health - in turn putting pressures on NSW Health. It sounds extreme and a huge exaggeration, but let me assure you that this is in fact reality by the actions to date.</p> <p>The price increase last year was already too high. Do not raise the fees at all this year.</p>
<p>To Whom this May Concern</p> <p>I am a regular hirer of the Manly Aquatic Centre and Warringah Aquatic Centre running water polo competitions and learning programs since 2011.</p> <p>It has been brought to my attention that the hire fee for Manly Aquatic Centre is scheduled to increase significantly and be in line with charges at Warringah Aquatic Centre.</p> <p>Whilst it is inevitable that fees increase, this increase of approximately \$100 per hour is totally outrageous.</p> <p>What improvements will I see to justify this increase... Lifeguards setting up the pool as per our needs (as they do at Warringah Aquatic)... Better lighting around the outdoor pool (especially the deep-end area)???</p> <p>In addition to paying pool hire, our players, parents &amp; spectators are required to pay the Entry Fee into the Aquatic Centres. Why? That's double dipping at best!!!</p> <p>I note Manly Aquatic Centre Swim School programs "includes" participant entry fee into the Centre, so why are the outside users charged pool hire, and then entry fee per person. It just doesn't seem fair!!</p> <p>It would have been nice if the proposed \$100 per hour (approximately) increase was more transitional over a 12-18-month period rather than a lump sum immediate affect... In addition to setting a "Water Polo" entry fee, say capped at \$5 per person.</p>
<p>I do not support the increase in Family day care council levies for educators of 15cents. With the huge increase in cost of living, this is impacting on my small business and families who seek child care services. This is a huge increase from previous years and with the continued rise of interest rates, the levies will cause my income to reduce significantly as well potentially the loss of families in the middle of the year.</p>
<p>This is a very comprehensive and transparent document and we would like to thank you for the opportunity to provide a feed back. Our feedback is specifically regarding the new fees for the Office /Meeting Rooms (which we also call " Care taker flat", which we have been renting for several years. Our weekly fees have been increasing on annual lever and currently they are \$317.00. New fees should be \$335.00 which, for a non-for profit organisation, presents a very high.</p> <p>We value this space as our community have a place to meet, and enjoy some cultural activities. As a non-for profit &amp; a charity organisation, we feel that our weekly fees are already high and the new fees will create a big financial burden and additional stress and need for fundraising, which is not easy as there are other financial stresses that families are already experiencing.</p> <p>In addition to my previous submission, a significant discrepancy was noticed in pricing for similar spaces: For example: Brookvale Community Centre - fees for space that is used by Community Northern Beaches (now Local Kind) is currently \$153pw (North Hall) and \$88pw (West Hall). New fees proposed are \$162 (North Hall) and \$93 West Hall. This space is on ground floor, very accessible, on public transport etc. Fees for the Cromer Office/Meeting room are currently \$317pw which are supposed to increase to \$335pw. [enterprise name provided] Inc is also a non for profit organisation and a charity. It would be appreciated if</p>

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<p>pricing difference could be explained please. Fees are our biggest cost and we would appreciate any opportunity to work towards fair fees for a long term hire of the space that we use. We would appreciate if fees stayed the same in the new financial year.</p>
<p>The proposed fee increase for your Long Day Care centres is too large, especially when they were increased last financial year. The increase would add significant financial burden to people who utilise it service. And I think the increase is beyond a reasonable amount compared to inflation.</p>
<p>Submission on the Draft Fees and Charges 2024/25 From: <i>[name provided]</i>, <i>[company name provided]</i></p> <p>Dear Northern Beaches Council, I am writing to provide feedback on the Draft Fees and Charges 2024/25, particularly concerning the proposed increase in costs for hiring community centres and the charges for advertising banners.</p> <p>Impact of Fee Increase on Small Businesses:</p> <p>As the owner of <i>[company name provided]</i>, I rent the community centre five days a week to offer dance classes primarily to preschool children. The proposed increase in rental fees from \$38.20 to \$42 represents a significant rise of approximately 9%. This inflationary hike poses a substantial challenge for small businesses like mine, which already operate on tight margins. The increased fees mean we will be forced to raise our prices, leaving many parents struggling to afford the new rates. This situation disproportionately affects those of us who require frequent use of the facilities to provide flexible scheduling for our community. Small businesses are the backbone of our local economy, and such steep increases could undermine our ability to bring the community together through accessible services.</p> <p>Condition of Newport Community Centre Facilities:</p> <p>Over time, the facilities at the Newport Community Centre have noticeably deteriorated. Frequent leaks occur whenever it rains, leading to safety hazards. Additionally, there is a lack of adequate cleaning equipment for hirers. I often clean the mirrors, rubbish area, and hallway before my classes start. Despite these efforts, the overall cleanliness of the centre is subpar, with windows remaining uncleaned and cobwebs accumulating, especially in the Activity Room. Previously, the studio floors were regularly washed but are now merely swept, leaving them inadequately maintained. The centre presents an unclean appearance and is seemingly unhygienic. Considering these issues, the increased fees seem unjustifiable without a corresponding improvement in the upkeep and maintenance of the facilities. Ensuring that the community centre is well-maintained would significantly enhance the experience for all users and support the continuation of diverse community activities.</p> <p>Cost of Advertising Banners:</p> <p>For many years, I have paid to have my banner hung in Newport to reach the wider community. Last year, the cost was \$90, which has risen to \$150 this year, with a proposed increase to \$250 for the next financial year. This sharp cost escalation is becoming prohibitive for small businesses, as evidenced by the frequently empty banner stands. Lowering these costs would be more financially prudent, encouraging more frequent use. I suggest implementing a discounted rate for regular hirers of the community centre, ensuring that local businesses can continue to advertise affordably.</p> <p>Conclusion:</p> <p>Small businesses like mine play a crucial role in bringing the community together by providing accessible and enriching activities. By maintaining reasonable costs and ensuring well-kept facilities, we can continue to foster a strong, inclusive community. I urge you to reconsider the proposed fee increases and address the maintenance issues at the Newport Community Centre. These changes will support small businesses and enhance overall community engagement.</p> <p>Thank you for considering my submission.</p> <p>Yours Sincerely,</p>



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<p><i>[name provided]</i> <i>[company name provided]</i></p>
<p>Council rates should not be increased greater than the current inflation rate The council should be representing the people of our area by not increasing the council rates greater than the inflation rate.. The council should be receiving more rates due to the increased number of rateable properties (ie new home units, apartments built.).</p>
<p>My submission is regarding the rate increase. It seems to be that Council is intending on increasing the rates up to 50% which is absolutely outrageous considering what we are paying on the Northern beaches to date. Families are struggling to keep a float and Council seems to think that this is the answer. Why haven't residents been informed of this possible rate increase? We have been informed by a friend. This information has been hidden from residence. This should've been publicised and residence Should've been sent a letter to inform them of this information. I strongly object to these rate increases of up to 50% . In this current economic climate with interest rates increasing, smashing residents with rate increases is certainly not considering the community as a whole, This is disgraceful and disappointing.</p>
<p>More time is needed to read document and I object to an increase in rates</p>
<p>More time needed to read document and I object to an increase in rates</p>
<p>More time is needed to read this very large document</p>
<p>This is extortionate. It is outrageous how the fees continue to increase despite the cost of living. I urge you to reconsider as this will have a profound impact on us, and so many families</p>
<p>To whom it may concern,</p> <p>This email is to confirm to say that I am incredibly disappointed that you have significantly increased the fees and charges to more than CPI over the last 3 years. With the current cost of living crisis, it isn't an option to remove or move my kids. I would expect more from my council. I also feel this is discriminatory mainly against women who are more likely to have to stop working to look after the children.</p>
<p>Im extremely disappointment in the proposed changes. The fees have increased significantly more than CPI and continually over the last three years. This would have a huge impact on our lives, especially with the cost of living crisis. It's not an option to remove or move kids. It's discriminatory mainly against women who are more likely to have to stop working to look after the children. I would expect more from the council.</p>
<p>The increase in long day care fees is of concern to us, we are currently struggling to make ends meet and increasing the fees is going to put more pressure on us financially, in our case the increase results in \$4k extra a year which is of significance when everything else is and has been increasing in price. The idea of day care is that parents can return to work, however the cost of day care discourages this and increasing the cost of day care is just making this harder to manage.</p>
<p>Hi.</p> <p>I disagree with the high increase in fees for roundhouse 3-5 year old group suggested going up 10%. Then there will literally be no change from what we're paying now in group 2-3 to 3-5 years old. It's a very tough economical climate out there for parents with young children and this would essentially cost us \$3900 a year (we have our child full time 5/days a week at roundhouse) compared to what we had planned for based on this years fees. This is substantial and not many employers have given that kind of increase in salaries this year either.</p> <p>Hope you take this into consideration.</p> <p>Kind regards.</p>
<p>The daycare fees and charges increase is unacceptable. It is a service that many in the community rely upon. I understand that the intention is to make it cost neutral, however to hike fees by such a large amount over three years is not something that parents are able to budget for. There are not alternatives for parents, other child care centres are full, family daycare is full, and not working is not an option. If a parent was unable to afford the new fees, it is more likely that the female agree to suspend work, and therefore I think this change goes against Council's diversity and inclusion plan. It is not like another service, where you can decide whether you still want to partake in these extracurricular</p>

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<p>activities, it is essential and there are not alternatives.                      Consideration should be given to maintain the fees for children currently using the service and increase for new parents as they are signing up agreeing to these and then can make informed decisions from the outset.                      I also note that the operating time are not the same across Council's long day cares however the fees are the same. Council should at the least increase the hours. In terms of the market, other centres provide breakfast and dinners, finish at 6pm, commence at 7am and other extra circulars like chickens and other animals kept on site, yoga etc. I do not expect this from Council, and am very happy with the service and think the staff are incredible, however I do expect the fees to only increase in line with CPI and where there was an above CPI increase last year, the fees remain the same and are not hiked by more than CPI moving forward for those who already have children in care.                      We are in a cost of living crisis, and there are other savings to prioritise.</p>
<p>I am writing to give my feedback on the proposed 11% increase in HarbourView fees.</p> <p>An 11% increase in daycare fees is simply unreasonable and will strain the budgets of many families already struggling with rising costs of living, mine included. For some families, this increase could push daycare out of reach entirely, impacting their ability to work or maintain their current employment. With very limited affordable childcare options in the area, we will have serious difficulty finding alternative solutions if HarbourView becomes unaffordable.</p> <p>While I understand the need for daycare centres to operate sustainably, I would appreciate more transparency regarding the reasons behind such a substantial increase. A detailed breakdown of how these increased costs will be allocated would be helpful in understanding the justification for such a significant hike.</p> <p>Thank you</p>
<p>Hi, Can the parents of the children attending the childcare centers receiving an 11% fee increase please receive communication to explain how the increased revenue will be spent? Will this money go back into the centers and be used to support our kids?                      Please also explain why council thinks it's justified to implement a fee increase that is more than triple the current inflation rate? None of this increase will be supported by the federal governments Child Care Subsidy because the increase is over an above the governments CCS rate cap. How can young families absorb this increase when they are already grappling with grocery inflation, utility inflation, variable rate hikes on mortgages, and now an 11% price hike on already unaffordable childcare.                      Please explain! Because we can't understand it.</p>
<p>The increase in Child Care fees is excessive and way above inflation.                      Parents are already struggling to pay child care fees and you're looking to in increase fees this much.                      The other important point is that the kids are already locked in for the rest of the year and parents couldn't have foreseen such a big increase when they started the year.                      Please have a think about all the parents that have kids in child care 5 days a week, they are going to struggle.</p>
<p>Dear Northern Beaches Council and Councilors,                      An increase of over 11% of the daily rates for Long Day Care for each room is extremely high, especially in this incredibly stressful financial period.                      We have 2 kids attending full-time a center, and we can't justify such an increase in our budget.                      We understand the cost of living, and everything has increased, but the reality is that no one had their wage increased by over 10%.                      We are asking to please reconsider this draft budget and come up with a more sensible and reasonable draft.                      Thank you.</p>
<p>I would like to comment on the proposed increase in fees for children attending all the children's day-care centres run by the Northern Beaches Council. The proposed increases which will take effect from July 1 2024 are excessive. An 11% increase is above the rate of inflation and parent's wages are not increasing by anywhere near that amount. If these increases go ahead parents are going to have to an extra \$31/day for 2 children.[Based on Dee Why children's centre, one child in 0-2, and one child in 3-5 year rooms.] As the children are booked in until the end of 2024, the parents will have no choice but to find the additional money. This will cause considerable hardship for parents already struggling with the current cost of living.</p>

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<p>In relation to the Operational Commercial Vehicle - daily flat fee weekends only - \$29.00 has increased from \$27.50 and previous to that it was \$25. People work 7 days a week and this latest increase is coming at a difficult time with higher living costs which effect expenditure at businesses in Manly including the markets. The weekday commercial rate is \$25.50. Furthermore the Quest Hotel general parking is still \$25 all day to anyone. I feel the increased rate is unfair to the employees and owners of businesses in Manly who are no doubt paying fees as well in other areas to the council, as a stall holder at the market. Please reconsider the rate rise here.</p>
<p>The increase in fees at the childcare centres (I have two children at Dee Why Childrens Centre) is excessive. The fees for the two rooms my children are in are going up by more than 11%! This is far above inflation and I don't see any justification for it. An extra \$14 or \$17 a day may not seem a lot, but multiply that by the hundreds of days a year that my children attend and it is a huge impact. Please reduce the increase so that at the very least it is in-line with inflation.</p>
<p>Hi, I would like to provide some feedback on the proposed draft fees and charges 2024/25 for Roundhouse Childcare Centre. With the latest draft fees, the daily fees for the childcare centre will have raised by \$30 per DAY in less than two years (+10\$ last year, +20\$ in 2024/25) 1/This is putting extreme pressure on families to cover the cost of the childcare centre. Even more, for families who do not have access to government support. What are the plans to help families cover this increase, including families who do not have access to government support? 2/This is a steep increase for government operated daycare. Daily fees are now similar to some privately owned daycare run in the northern beaches. Has a benchmark been done across the northern beaches with other centres, including benchmark against private centres? 3/no reason has been shared with parents to explain this extra \$20 per day for 2024/25 when communicating the new draft fees and charges 2024/25. Can this be shared please?</p>
<p>That would be appreciated if these points could be addressed and feedback shared with parents</p>
<p>Hi there,  The fees and charges have increased significantly and continually have done over the last three years and at a rate that isn't aligned with the cost of living.  It's predominantly women this will impact, as most likely they will have to stay at home and look after children. I'm saddened it's come to this from a Council who I thought would have a better understanding of how things are for us.  King regards, <i>[name provided]</i></p>
<p>The substantial increase in daycare rates is not aligned with expectations for a council daycare. The main driver for selecting a council daycare is to seek a fair and reasonable cost and know that it is run dependably and equitably. Most privately run daycares offer this and more (impressive apps, beautifully designed spaces, interesting programs - in my area, for around \$5 more). At the time of enrolment I remember thinking this was odd - that everyone recommends council daycares for cost and quality. Unfortunately I don't see this to be true. It is not fair and reasonable that council raise rates to a level where a woman may "break even" when going to work and paying for daycare. Please reconsider these fees in line with the program that is offered as well as the council values.</p>
<p>FDC why do the fees go up every year?</p>
<p>FDC unit should be happy that they have educators with no running costs.  It makes it harder to sell our spots when council keep lifting their fees.  It's coming to a point, where I am planning on leaving to another unit.</p>

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In my view the price increase as a maximum should be in line with the CPI. The centre is listed as a NFP and yet the current pricing is equal to profit driven centres even though the council centre offers around an hour less care than the profit driven centres that sit in the same pricing bracket.
I disagree that further rates and fee increases are needed, luxury spending needs to be cut to maintain services.
This is an unattainable change of fees and charges for families. It is significantly more expensive and with cost of living rises we simply can't afford this. It is not an easy option to move or remove our kids and expect more from council!
The fee rises are well above CPI and have so continually over the past three years. We expect more from council.  With the current cost of living, this is a significant additional pressure on family structures. While I understand that council needs to have money coming in, I do not believe that raising childcare fees is the appropriate answer: - This disproportionately affects the female population, as women are statistically more likely to have to leave the workforce due to childcare costs - This further increases the wealth gap between women and men, putting women at additional risk of being trapped in abusive relationship due to financial dependence on men.  I think we can all agree this is not an outcome that we can afford to negatively affect.  I strongly encourage you to look for other avenues to support your need for increased costing.  <i>[name provided]</i> <i>[postcode provided]</i>
I would like to give feedback specifically to the increase in daycare fees for the Dee Why Children's Centre. The overall living costs have exponentially increased across the board and having childcare fees going up will put a huge dent into family's budgets, especially as the current fees are already a huge amount of the overall budget overall. I would like you to consider this feedback and reconsider increasing the fees for childcare. It will only result in often mums dropping out or not returning back to work, hurting further family budgets and overall economy where we need qualified and skilled labour. Please refrain from putting more pressure on families. Thank you.
We respectfully express our deep concern regarding the recent significant increase in fees at the Dee Why Daycare Centre. While we understand the need for adjustments, the magnitude of this change places a significant burden on families already grappling with financial challenges. We kindly request a reconsideration of this decision, as it impacts the accessibility of essential childcare services for our community. Your attention to this matter would be greatly appreciated.
The children's services fees have gone up significantly. The babies rooms fees at \$170 a day are now on par with private sector centres that are open longer hours than council, serve breakfast and remain open over the holidays. There is no justification provided on the massive jump in fees. For a cost neutral service that is now planning to have a surplus, the rate hike of 10% is unacceptable and completely out of line with industry practice.
It is extremely disappointing to see such a high increase in daily fees for Council's children centres (appearing to be approx. 11% for most age groups) as young families are the one's affected the most by the current cost of living crisis. Why do children's centres need to run cost neutral, when Council continues to run the hop, skip and jump bus at an immense loss and benefiting only one ward of our LGA (there is a significant inequity to this service with residents of all other wards having to make due with public transport) ? Manly families depend on the more affordable Council childcare services at a time were private childcare services blowing up in fees and the cost of living crisis are especially hard on families with young children.
I do not agree with any proposal to increase Rates by more than the IPART cap of 4.9%. If your budgeted costs exceed your forecast revenue, then you need to reduce your costs (this is how it works in the real non-council world). For example, the Freshwater-Curl Curl Cycleway is supposedly fully funded by federal govt grants; if that is not the case and council has to contribute out of its own funds, then this project should be cancelled. During the 30-Apr council meeting, management commented that additional work on the next stage of the cycleway project will be done by existing council staff - this is clearly a council cost and surely those staff could be allocated to other work.

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The fees for daycares has increased well above CPI over the last 3/4 years. It was \$135 and is now proposed to be \$170 per day. That's an increase of over 25%.  
The community choose their daycare centres for their children for a number of reasons however cost does come into it. Daycares are not like a gym membership where if you no longer like the fee you can just choose another; this is where our children go, have formed attachments, friends and relationships. It is highly disruptive for a child to be moved, let alone daycares do not have space to enable this to happen even if we wanted. Parents do not have a choice with this change. I think fees should be grandfathered for those who already have children (or siblings) in the service so that parents have a choice of where they select.

I am writing to express my deep concern about the significant increase in fees proposed in the 2024-25 draft budget for Dee Why Children's Centre and request your assistance in having these reviewed and reduced to support families already struggling with the cost of living crisis.

I have two children attending the centre, a 1 year old and a 3 year old. Our family loves the service, the staff and the community. Our children enjoy themselves every day, have made great friends and love their educators. I have no complaints whatsoever about the quality of the service and the staff. We love it and do not want to move our kids.

However, the proposed increase in fees as a part of the 2024-25 budget is bordering on extortionate. When our son first began attending the centre at the beginning of 2021 when he was 1, the fees were \$135 per day. Now, three years later, the proposed fees for my 1 year old daughter who began this year are \$170. I understand the need to increase fees overtime to keep pace with CPI, however a 20.5% increase over three years is huge.

The current fees are:  
\$153 per day for 0-2 year olds  
\$123 per day for 3-5 year olds

The proposed fees are:  
\$170 per day for 0-2 year olds  
\$137 per day for 3-5 year olds

With our children at the centre four days a week, our annual fees are already a whopping \$55,200. The proposed fees represent an increase of \$6,200 over 12 months for our family. With the current cost of living crisis this will be extremely challenging.

Although we love the service, there are other services who provide more flexibility with longer operating hours. Dee Why Children's centre only operates from 7:30am-5:30pm, compared to other local services that operate more extended hours.

Finding placement at another childcare centre for two children is extremely difficult given places are in such high demand and it would be very disruptive for our children to move centres now that they have established relationships with educators, friendship groups and are comfortable with the routine. So we are essentially locked in with no choice to leave.

My wife works for council and until this year council staff were allowed to pay for childcare fees from their pre tax pay. Unfortunately, this changed recently which has increased the financial burden of childcare on us by both raising my wife's taxable income and therefore reducing the amount of childcare subsidy we receive. This benefit was one of the original reasons we chose to place our children at Dee Why Children's Centre so it was very disappointing this year that this was taken away with no consultation for council staff.

I ask that you raise this issue with council and request a reduction in the proposed increase in fees that aligns to CPI as I know this will impact not just our family but many families that are already struggling financially and rely on council for this important service. An alternative solution could be that the fees are grandfathered, meaning that the fees are increased in a staged approach over time where existing families have fees increased at the rate of CPI and new families sign on to fees at a higher rate. As for the current families there is next to no choice in the matter, but for new families there is atleast a choice for them to choose to send their children to the centre with these fees or choose to send their children to an alternative

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<p>childcare centre.</p> <p>I don't require a response from council to this I simply request that you acknowledge the email and when it comes time to vote on this that you vote to reduce the proposed fees as mentioned above to a more reasonable amount and or propose a system to grandfather the fees.</p> <p>Thank you for your consideration and for the service you provide for the community.</p>
<p>Hello,</p> <p>We have seen the proposed price increase of 11% for the children care services in the various long daycare centers.</p> <p>This is a significant increase for a service that is already a huge financial commitment for households. This does not support women going back to work as this constant increase in care makes it less and less worth it to have a 2nd income if most of it is spent in care. It is also a missed opportunity to socialize and learn to live in a community and be stimulated for children who will no longer be put in daycare structure due to fees.</p> <p>The NSW government increased child care subsidy last year to try to solve some of the above issues. The northern beaches council proposed increase in child care services 2 years in a row will simply shift that extra funding towards its own budget rather than letting parents and children benefit from it as originally intended.</p> <p>We live in Belrose and with the proposed increase in council longdaycare, it is now more expensive than 3 of the closest private longdaycare in the areas. It does not seem to make sense that a service that is supposed to be non profit earning is now more expensive than profit earning organisations and does not play its supporting role in the community.</p> <p>We would greatly appreciate if the council could review its proposed pricing for longday care and consider keeping it as is given it was already increased last year.</p> <p>Many thanks in advance for your thoughtful review</p>
<p><b>FAMILY DAY CARE DRAFT FEES 2024/25</b></p> <p>Proposed Parent Administration levy: \$2.20 per hour from \$2.05 and increase of 0.15 cents per hour.</p> <p>I believe this increase is too high, I would support a 0.5 cent or 0.10 cent increase only.</p> <p>2018 parent levy \$1.75per hour                  2019 parent levy \$1.80per hour                  2020 parent levy \$1.80per hour COVID                  2021 parent levy \$1.95per hour to make up not increasing Covid year                  2022 parent levy \$2.00per hour                  2023 parent levy \$2.05per hour                  2024 proposed parent levy \$2.20</p> <p>I'm an Educator and will not increase my fees this year due to parents cost of living increases even though all my own business expenses have increased. A 0.15cent increase is unacceptable. A parent in my service already pays \$67.65 in parent levies a week this would increase to \$72.60 plus Educator fees that are deducted due to the Child Care Subsidy. Just under 50% total fees paid are the councils parents levy a week!</p>
<p>Hi I'm a regular hirer of the manly seniors centre and have been for many years. I would love to see the fees stay as is for a bit please or at least for the regulars. I teach yoga and have lost a lot of clients to the gyms as they can't afford it . It's very hard to compete and hard to keep putting my prices up as that's how i loose my customers. The community centre is about giving back to the rate payers in the community . I would love to see this happen please. I have a lovely bunch of locals in my class they are all over 60 years old and yoga is very good for them . But I'm slowly loosing them to the cost. I ask you kindly to really please consider not raising the cost again please.</p> <p>Thank you.</p>
<p>I am a tutor at FCAC and teach patchwork &amp; Quilting. In Today's society most women work full-time....so almost all of my students are in the older age group. Which means they are on a fixed income. I know they love to come to class and be involved in the community activities. Every time there is a price increase I loose students because of their restricted financial situation. I would really like this issue to be taken into consideration when rents are increased --as I really enjoy teaching and can't cover my costs of the</p>



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insurance as well as the rent if the number of students keeps decreasing. Kind regards--jeanette Maxwell--tutor FCAC
More needs to be done to reduce costs. Any rate increase above IPART should be limited.
The proposed long daycare childcare fees for 2024-25 are too much. Families are already struggling with the cost of living, and this could be enough to put working families into poverty. The proposed increase from \$153 a day in the babies room to \$170 a day means that regardless of CCS, families with a baby in care 5 days a week will be paying an extra \$170 a fortnight. Ccs caps out at \$137 per day, so any increases after this amount is purely out of parents pockets and not subsidised. This will mean, some people such as myself may have to chose between paying for day care, and buying necessities such as food. I am genuinely scared for what this will mean for us financially.  There is also no fee relief in the form of salary sacrifice or discounts for council employees, which there used to be.  Staff are set to get a 3.9% salary increase this year in July. For someone on a 70,000 annual salary they will be lucky to see maybe 80 dollars a fortnight of that after tax, meanwhile, the fees are jumping by \$170 a fortnight. If the proposed fees go ahead, that will mean the gap fee growing from \$15.7 to \$32.7 is an increase of 108%. Its more than doubling. This is not viable or sustainable for most families, particularly lower income families.  This is going to put children's lives at risk, as parents will not be able to afford things like health and dental care, nutritious food, warm clothes ect. It may put parents lives at risk by increasing mental health issues, and forcing people to struggle to live while working. Someone shouldnt work 80 hours a fortnight to live in poverty.  This is not advocating for the rights of the child. I am extremely worried for implications this massive increase in fees will have on all children, and my own.
I think that the increase in vacation care fees (Cromer vacation care p71) is too much for local families. With the cost of living crisis, parents have no choice but to work through the school holidays. Increasing fees up to \$130 for the day is just not feasible for parents with multiple children. I only have 2 children but that would cost me \$260 for one day? Just for the ability to go to work. Yes, I receive some rebate, however this will still be an extra \$20 or so per day. This service is supposed to be there to cater for workers who have no choice and cannot afford to not work. Perhaps you could consider discounts for second and third children? thanks
I do not support the rate increase over the IPART agreed amount. Costs of living are high at present. Take longer to deliver on the projects, cut costs and expenses. Significant funds were spent on rebranding and making us look flash - basic services are what we need. Reduce the projects and live within the available funds. Don't hit us up when we have no way to increase our revenue
A rate rise, I think not! <a href="https://www.northernbeachesadvocate.com.au/2024/05/01/council-dead-broke">https://www.northernbeachesadvocate.com.au/2024/05/01/council-dead-broke</a> First I want see the council actually deliver a service (other than rubbish collection) to me! For example, it would be nice for pot holes to be fixed and not just temporarily patched. What is the area in the budget that incurred the biggest increase? Wages?; if so we're paying for incompetency. No more rate increases for no increase in service!
Oh why is the document hard to find, why is it called 'Delivery Program'? Are you deliberately making this plan hard to find?
The proposed fees appear equivalent to services that provide care fro 11+ hours a day. I do not agree with the price increase. It seems excessive.
If things were done properly the cost would be less. Why is it that the CEO earns more than the Prime Minister and the 6 executive managers earn more than the NSW State Premier. Cut these expenses down along with outsourcing all the works and there will be no need to increase rates. Reduce Council Staff to the levels seen in private enterprise and you will actually save money. Council Staff are generally lazy. I have the proof of that. That is not a hateful statement it's a fact. If my submission is removed, I will act on it. As a

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rate payer I am a stake holder and entitled to express my opinion regardless of what woke folk at council think.
This is a huge jump in cost for us this will bring it to me not worth working I'll spend more in daycare cost then what I get paid. This is really worrying to me.
We are parents of a 1 year old child at the Roundhouse daycare centre. The increase in prices is astronomical, over 11% increase from one year to another? You make it so difficult for parents and especially mothers to keep their full time jobs with these increases... a 11% increase is truly shameful for a public provider. We urge you to reconsider such abusive increases for daycare services that are essential in a society where it is very difficult to live with a single salary.
I am a parent from North Harbour Preschool - <i>[age provided]</i> year old group. I personally think starting to consult on May when you want to increase charges in July this year is very poor stakeholder engagement, and shows there is very little opportunity to take in community views. I do hope that charges can stay the same as was advertised for this year and any increase starts from next year. Kind regards <i>[name provided]</i>
Increasing the fees up to \$16 seems excessive. Families are already struggling with a cost of living crisis and increasing childcare will only cause further stress. The Narrabeen childrens center is old, and doesn't include major excursions or incursions. Should this increase happen, I'd expect the facility to receive upgraded facilities and resources for the children.
The proposed fee increase for childcare services is concerning, especially given the recent fee hike implemented last financial year. It's important to note that other childcare centers in our area, such as LittleZaks Brookvale, offer longer hours of care at a lower cost. For instance, LittleZaks operates from 7am to 6pm and charges \$160 per day, whereas our council-run centers are open from 7.45am to 5.45pm, with no breakfast provided and an expectation for families to supply fruit.  As a council-run facility, it's reasonable to expect fees to be competitive compared to other services in the area offering similar levels of care. However, the proposed increase of \$17 per day for the 0-2 age group translates to an additional expense of \$4,420 per year. This comes at a time when families are already struggling to cope with the rising cost of living. The council should be prioritizing support for families during this period, and delaying such a significant increase until at least the following financial year, when it is anticipated that the RBA will cut interest rates.  Furthermore, targeting a steep increase for the 0-2 age group is particularly troubling as it may deter mothers from returning to work, which contradicts the council's duty to support the well-being of our community. Therefore, I urge the council to reconsider this fee increase and explore alternative solutions that better align with the needs of families in our area.
This is a huge increase. Almost 12%. I doubt my salary will increase at all let alone by anywhere near this amount. Childcare is already so expensive this does not seem fair.
An 11% increase in childcare fees is excessive and way above inflation. Childcare is expensive enough as it is and you are pricing families out of being able to have their children cared for while they work. This is also predominantly effecting women as they may no longer be able to go back to work. If a child is in care 5 days a week, this is almost \$100 a week more out of pocket.

<b>Draft Long-Term Financial Plan 2024 - 2034</b>
Don't think this aligns with the needs of the community you are serving.
Would like to see better public transport connectivity for the Clontarf area, especially if travelling into the City/Sydney ie. direct bus from Clontarf area to Manly Wharf; a ferry Wharf at Clontarf; or a direct bus from Clontarf etc to Winyard, Central, &/or the Universities
The NB Council proposed increase in rates is completely unreasonable and irresponsible. Council should instead be focusing on core activities, not carrying out activities that are not core business. A well run council should be run like a business, ensuring money is spent only on what is necessary and looking for ways to remove waste. The reported (Councillor David Walton on Facebook) increases in staffing costs. including salary increases are excessive, especially compared to the official CPI figures and are out of step with the rest of the community. Amalgamation of councils was supposed to have reduced costs and consequently rates. Council should be satisfied with the natural increase in rates resulting from continuously rising property prices.
Please stop and think about what you're doing. Increases like this, no matter how desirable the projects, are not justifiable in the current economic climate. We get it. Everyone gets it. Everyone has to pull their belts tighter atm. Please don't steal money from people's mouths for vanity projects. Do the right thing. From top to bottom of the beaches people are struggling. Show us you get it. Pork barrelling for incoming elections will backfire.  See previous comment. Be brave. Be for us. Don't exceed spending and don't increase rates. Unless you like the idea of kids having only Vegemite soup for dinner. \$500 can still feed a careful family for a month. Most families have no way of replacing that. You are there to represent us. We are begging for no increases. Cut your cloth to the fabric available.  Please see previous comments. And I add that the \$13m for a new ERP system will likely blow out to closer to \$20m. Council has no experience in this and seems determined to fall into the trap of ERP failure.
I am a Northern Beaches resident and I only found out about the Council intention to increase our rates through a friend. Council have chosen not to publicise this information to residence which in my opinion is appalling. Considering the increase cost of general living households families are having to Manage In this current economic climate which is proving to be difficult for a lot of families who are struggling. Council hasn't seem to take this in to consideration, therefore I Am strongly against the suggestion to increase rates, as Council has failed to manage their debt. This is not the answer to increase residential rates.
My submission today is regarding the councils intentions to increase residence rates by up to 50%. I strongly object this suggestion. Given the fees we are currently paying for Northern Beaches Council. Given the current economic climate in regards to interest rate increases families are struggling to keep a float, this seems an absolutely outrageous suggestion for Council to increase rate fees up to 50%, I find it interesting the Council has chosen not to publicise this information. We received this information from Friends, as rate payers. I believe that we should have been informed of Councils intention to put this forward and publicise this information to inform residence.
The long term financial plan looks unaffordable with too many brand new Capital works projects, all of which may go over budget and have to be maintained in future.  Past capital works are not being maintained now. Cost savings should be made in the operational costs of running the business, not on doing less maintenance of Council assets.
More time neede to read document and I object to rate the in crease
More time is neede to read document and I object to an in crease in rates
More time is needed to read this very large document
I am in support of Council securing additional funding to ensure financial sustainability of its services and assets, whether this be by loans, grants or increased rates
It is not appropriate in current cost of living crisis to seek to lift rates above IPART maximums. New projects and "nice to haves" should be deferred if there is not income to pay for them e.g. Warriewood Valley and Warringah Rec Centre

<b>Draft Long-Term Financial Plan 2024 - 2034</b>
you need to cut staff levels and do the Job of the council eg roads rubbish and people you spend money like water eg electric car and get ride of the old one s that are still new look after us and stop spending

<b>Draft Asset Management Plan 2024 - 2034</b>
<p>Council's lack of strategic management of these assets from the former Manly Council contributes to the budget deficit. There are kilometres of cream arris fencing in the Manly Ward. This fencing should be acknowledged as a heritage item and listed in the Asset Register with a separate budget line item to support its maintenance and thus longevity.</p> <p>Council states that Heritage is something which has survived through generations and illustrates the growth and development of an area. It demonstrates a link between a community and its past. It can be a park or garden, building or remnant. Council offers a range of services to protect and conserve our heritage.</p> <p>I asked a question in a briefing on the Budget regarding the maintenance of the cream arris style fencing in the Manly Ward. It seems that it is not acknowledged as a separate asset warranting care and maintenance. It appears to be maintained in a 'reactive' piecemeal fashion with no particular department responsible for the asset. This arris fencing is a heritage item and should be acknowledged and valued as such in the Budget and other Council documents. Often this maintenance of the fencing will involve the removal and replacement by some other fencing, which means that the heritage value of this public asset is diminished. This cream fencing is unique to Manly, and is part of the fabric of the look and feel of the Manly Ward. It is famously photographed and is recognisable, locally as well as internationally. There is kilometre of this fencing all around the Manly Ward and it appears that Council staff have no idea of its heritage importance. It is definitely not mostly 'located in parks'.</p> <p>There are kilometres on cream arris fencing in the Manly Ward and an audit of the fencing should be completed and then its value assessed with a maintenance program developed and included in the Budget for implementation over the long term.</p> <p>Grants should be available for at least determining the length of the fencing in the manly Ward and establishing it as a Asset.</p> <p>council response to questions.</p> <p>Standard issue (yellow painted) post and rail structures throughout former Manly LGA areas</p> <p>a. Is this post and rail infrastructure a Parks asset or a Transport Network asset (or both)?</p> <p>Both, but most of this arris style fence is located in parks.</p> <p>b. How are these structures maintained and budgeted for?</p> <p>There is a modest proactive program to repaint these fences, but most maintenance is done reactively in response to customer requests,</p> <p>c. Is Council aware that much of the post and rail infrastructure is weathered, and beginning to deteriorate?</p> <p>Yes, we have diverted funds from reactive maintenance to commence the proactive program to address this, however the speed of repair is dictated by the modest budget for this activity.</p> <p>Council cannot maintain its assets unless it knows where they are. Focus should be put on proper fact finding, accurate mapping of Council assets as per its own policy. Ask the residents to show you what is missing from Council online asset maps for a start or look up property titles which reveal many stormwater assets that council do not yet admit to owning.)</p> <p>Council only knows where 20% of its stormwater assets are and in the name of cost cutting is trying therefore to hand over any that are 'discovered' back to the residents to upgrade and maintain themselves. This is not how assets should be managed. Trust in council is being eroded one resident at a time. This is how councils get sacked. There needs to be more of a budget for this fact finding.</p> <p>More time needed to read document</p> <p>More time needed to read documents</p> <p>More time is needed to read this very large document</p>

**Draft Asset Management Plan 2024 - 2034**

Very detailed plans thank you. I found the maturity diagram and improvement plan from page 95 the most useful to understand your overall approach - Maybe item 1.12 on page 16 could refer to the so readers can cut to the chase.

### Appendix 3 Verbatim submissions – emails and written sources

<p>At Your Say</p> <p>Re rate rise proposal above the 4.9% , I would be opposed to anything above the basic rate increase .</p> <p>Perhaps council should be fine tuning expenditure along with value for money on expenditure .</p> <p>Re necessary expenditure, for years I have been writing to council to repair Mona Vale Rock pool . Our ocean pools are precious and irreplaceable. Is Mona Vale Rockpool repair costed into this coming years budget ?</p> <p>For years I have been writing to council to fix the water flooding on Pittwater rd from King Edward ave to Bayview place Bayview , additionally the adjoining footpath is woefully inadequate in heavy rain as silt builds up and the path becomes slippery . Is there anything in the budget for a proper road drainage fix ?</p> <p>Council has periodically undertaken some work on the road but recent rains saw deep pools of water at Gerroa ave and King Edward ave Bayview yet again.</p> <p>How many times must residents request the same job over and over ?</p> <p>It seems to me to be a fundamental waste of money to not invest in fixing something properly.</p> <p>Maybe an analysis outlining how many works are for the same job time and time again . This could be useful to see how Council could improve on delivery and possibly save money long term.</p> <p>Regards</p> <p><i>[name provided]</i> Bayview</p>
<p>Dear <i>[name provided]</i>,</p> <p>Thank you for your reply.</p> <p>Please add to the comments, community concern for gender based infant sexualised reading material on display at your libraries.</p> <p>This is totally unacceptable in morality and cost to the community.</p> <p>All this material and interference with parenting is morally wrong.</p> <p><i>[name provided]</i> <i>[address provided]</i>.</p>
<p>PALM BEACH AND WHALE BEACH ASSOCIATION. (PBWBA)</p> <p>Submission re Draft Delivery Program 2024 to 2028 Northern Beaches Council (NBC)</p> <p>INCOME \$450.7M</p> <p>ESTIMATED OPERATING DEFICIT \$5.8M ( RECURRING EACH YEAR)</p> <p>CAPITAL GRANTS \$31.8M. Does the council have a record of the individual Capital grants that have been received and how they have been spent? Are the accounts audited and if so is it shown where these grants go or do they go into general revenue?</p> <p>RATES 359M (57% of income)</p>

How much of this \$359M in rates comes from Palm Beach (PB) and Whale Beach. (WB)

INCOME from PB AND WB

How much is raised from:-

1. Parking. In general from PB and WB (2108)
2. Other income

1. Governor Phillip Park

Parking, Golf Club, Dunnes, North Palm Beach Surf Club, Joey, Home and Away and other film making.

EXPENDITURE

There is almost no recognised expenditure for Palm Beach and Whale Beach in the Delivery program.

On examination we could find only the following expenditure in PB and WB

1. Florida Rd 225 meters road resheeting. We question why Florida Rd. It is in reasonably good condition. We suggest there are many other roads that should take precedence.

2. There is no allocation for curb and guttering, footpaths or other roads. Over the years we have submitted many requests for upgrades to roads and footpaths in many areas in PB and WB, many of which are unsafe. In particular Surf Rd at the junction with Barrenjoey Rd. Whale Beach Rd where it continues on from Florida Road and Ocean Place Palm Beach.

1. Pools. There is no budget for major repairs for WB Pool, only a budget for planning..  
No budget for PB pool.

1. Retaining wall renewal Florida Rd \$1.1 million.

This is actually maintenance as the road has collapsed.

There is very little return in the program for the rate payers of Palm Beach and Whale Beach. Our rates are considerable.

There is no budget for maintaining Governor Phillip Park.

There is no budget for the walk way from Whale Beach to Palm Beach along Whale Beach Road or for the completion of the South Palm Beach landscaping program.

Both of these projects were funded under Capital grants from NSW Government. These grants seem to have disappeared. Where has the money gone?

We attended a briefing by council officers for the community Group Pittwater Alliance.

We were told under the present budget the NBC will not be able to maintain services or continue their capital works programs.

We would like to know where the capital grant monies have gone. To where have they been allocated?

Where have the monies collected from Governor Phillip Park been allocated? They should have been used to upgrade the park

When there is a budget problem , the first thing that should to be done is to look at reducing expenses. We asked what attempt been made in this respect.

The response was that only \$400,000 reductions had been found, which is 0.5% of the budget.

The council needs to get back to basics and review its operations and concentrate on its core business , maintaining infrastructure, local facilities, roads, footpaths, rubbish collection etc

One of the solutions suggested was a 14% rise in rates.

This is unacceptable when many rate payers are suffering severe financial stress due to the rising cost of living.

The council must live within its budget and not just treat rate payers as cash cows.

*[name provided]*

*[position provided]*

*[mobile phone number provided]*

Dear NB Council,



There are about 30 beaches on the Northern Beaches but, at present, lifeguards only at Manly, the southern most point.  
 As I'm sure you know, lifeguards do much more than tell people to swim between the flags so this makes no sense at all. They are invaluable in keeping our whole community safe.  
 I am a regular body surfer and chatting to our lifeguards know they have saved people who are swept into the sea fishing and sailors stranded in difficulty out at sea. If those people had to wait for a police boat or a helicopter to reach them, they may not have survived.  
 If people need any kind of first aid anywhere near the beach, whether due to choking in a restaurant or tripping on the pavement, it's likely the first person to come to their aid will be a lifeguard, skilled in first aid.  
 There are 30,000 cardiac arrests (not heart attacks) every year in Australia, they can happen to anyone not just middle aged men with beer guts, and there's a ten per cent decrease in survival every minute after the heart stops. While an ambulance might make it within five minutes by then you'll already be suffering the first signs of brain injury. Yes there are public defibrillators on some of our beaches but does everyone know exactly where they are and feel confident about using them? I know they don't. In Dee Why, recently, when someone suffered a heart incident and bystanders looked for the defibrillator (there was no lifeguard on duty) it took 15 minutes for someone to locate it.  
 Council has spent a fortune on behavioural specialists and signs to keep people safe from E-bikes and yet they don't fund lifeguards 12 months of the year which could contribute far more to public safety.  
 Council has also spent a fortune prettying up our beaches, presumably to attract more visitors, which makes it even more baffling that we don't have lifeguards 12 months of the year.  
 Surely we should at least have lifeguards at Dee Why and Palm Beach all year round. Could this be something that is up for consideration?  
 By the way, if you could also ask them to keep anyone over 15 on a foam surfboard out of the flagged areas that would be appreciated. Those high performance foam board riders are pests!

Kind regards  
 [name provided]

[position provided]  
 [mobile phone number provided]  
 [email address provided]  
 [web address provided]

Dear Money wasters,

How can you possibly spend \$1 million per 1 km of footpath ?  
 One of the biggest problems in this country is government waste, and the public services attitude of "it doesn't matter"  
 You will eventually kill the golden goose which I know you wont understand.

Kind Regards,  
 [name provided]  
 [position provided]  
 [company name provided]  
 [address provided]

My feedback on the proposed budget:

- 1) The budget package adequately presents revenue sources and planned expenditures; however, it does not appear to address the **economic efficiency of the spend** – which is of concern. Although every enterprise – including public enterprises – will have its nuances, comparison of the proposed spending by category and levels against a relevant peer group is a legitimate exercise. That analysis should include **Key Performance Indicators (KPIs) per category of spend**.

The budget, as presented provides rate payer with negligible guidance on whether NBC's 39% spend on payroll is above average, average, or below average. **Where are the benchmarks relative to target performance – and what commitments will NBC undertake to close the identified gaps, if any?**

- 2) **Has a zero-based-budgeting approach been employed** to create a "bottoms-up" spending plan – or does the budget reflect historic distributions increased by inflation?

As a rate payer, I would argue that deployment of resources and funding must be *agile* and in accordance with the **fulfillment of strategic objectives** within the plan period i.e., the critical functional priorities rather than the political priorities or the continued funding of vested interests including tenured staff and Council's third-party service providers. **What distribution of spend will deliver the strategic objectives and the associated critical functional priorities?** Here, if Council claims a dozen priorities, it has, in effect, no priorities. Flow resources to the most critical delivery work.

- 3) There is negligible information presented concerning organisational delivery pyramids and their costs. The six NBC executives with salaries exceeding that of the NSW premier grabs headlines – and rightly so – yet it is often in the “senior” sub-layers where the lion’s share of cost concentrates, often due of sheer numbers and seniority of tenure. As a rate payer, I am more interested in funding doers than managers-of-managers. **How flat is the current organisational pyramid and how flat can it be – even if addressed in stages? What is NBC’s plan to get there?** Residents pay for it - and have a right to know.

- 4) **What has Council done in respect to getting more-for-less via its procurement policies and processes?** I see no mention of strategic sourcing initiatives – including those involving new technological tools e.g., generative AI. Is Council getting optimal value-for-money from its supplier base – including construction, IT, legal, engineering, management consultants, etc.? **How does Council measure the economic efficiency of its spend? How many suppliers does Council have – by service category – and why?** What portions Council spend are 1) under management or 2) under influence, by its procurement function? Is its procurement function high performance and, if so, by what measure? **Does Council have in-place the policies and compliance procedures required to control and eliminate “maverick” or uninfluenced spend?**

Given NBC’s budget shortfall, what is Procurement’s in-year savings target in hard dollars? Here, let us not confuse cost avoidance with actual rate and volume savings on procured goods and services.

**What are the spends that are of a magnitude to “move the needle” of economic efficiency and what strategic initiatives are in place to optimise value in those spends?** What does the optimal future state look like in terms of supply metrics?

- 5) **The Stormwater Asset Management Plan is disconcerting, not so much as what is to be done – but what has not been done – for decades, it appears.** Visibility to the asset base is a shambles.

Stormwater is not a glamorous topic – but it is a *strategically critical* topic – and an expensive one. **There is no viable alternative to NBC getting it right.**

Why are assets unaudited or not inspected assumed to be “Good” rather than “Satisfactory” in terms of inferred rating? Inflating the assumed condition to “Good” strikes me as gaming the numbers, as there might be too much “yellow” depicted - which has a formulaic knock-on effect on projected maintenance and renewal costs – and a greater “unfunded” gap and backlog. Given the substantial unknowns in play, I suggest that the maintenance and remedial spend levels be projected within a bandwidth around limits defined by:

- 1) Worst Case (Upper Limit)
- 2) Probable Case
- 3) Best Case (Lower Limit)

The Probable Case should be a “50/50” number; 50% chance it will come-in higher, 50% chance it will come-in lower.

Predecessor entities appear to have taken the expedient route in “kicking the can down the road” in avoiding near terms costs of installed infrastructure and professional management thereof. Climate change is here, rising sea levels are here, La Niña is here, the Millenium Drought is not here to save us from short-sightedness in the management of stormwater.

**Time to face the situation. Let us get out in front of it rather than be laggards.**

Of any area of Australia, the Northern Beaches has the “perfect storm” of topography, geology, and population and constructed value densities (relative to regional coastal communities). To my mind, **NBC’s stormwater management infrastructure should be best-in-class**, particularly when considering targeted growth in housing.

I suggest that **the infrastructure remediation and expansion program should be more aggressive for the plan period**, given the low baseline. The existing funding mechanism appears workable; however, **the current rate of \$25 per annum per single unit structures (or \$15 per unit in multi-unit structures) is wildly inadequate**. Given what is at risk to flood, stormwater-induced landslip, and toppled trees, I would personally support a fee increase between 5x – 10x of current – with the condition that the money goes to stormwater infrastructure, not siphoned-off into another bucket. It is clear that neither the state nor federal governments will deploy the equivalent of an Army Corps of Engineers to build the necessary infrastructure, so it is up to NBC – and its equivalent of a chief engineer - **to lead and deliver a transformational program for the next 20 years that protects to our environment, livelihoods, homes, investments, and well-being**.

Further, I support the proposed expansion of the Minor Works program by 2x – 3x. If “all politics is local” then “all stormwater is local”. Although NBC may improve its schedule of listed *critical assets* at substantial expense, most residents will not know about it or appreciate it. What residents do see is what is at their property or on their street. Council’s project prioritisation mechanism – although logical – has infused anger and frustration in the resident population. The critique “Council is a joke. They won’t help. We all need to do whatever we need to do to protect our property” is a broadly held sentiment because of Council’s **failure to deliver on the small, obvious stuff that forms opinions** – broadcast readily on social media and at public or private events. I would suggest that the Net Promoter Score for the NBC Stormwater Team, as a service organisation, is low, not because it doesn’t do the big stuff e.g., Manly Dam, but because it doesn’t do the small stuff – employing serial excuses – and the seemingly continuous rolling of projects from “next financial year” to undefined “Future Works”. Consequently, residents do not have - at present - substantial confidence in the team to deliver.

No number of process-related surveys, be it after a CRM call or via “Have You Say” will diffuse the resentment of legitimate requests that go unresolved - for years in some cases. Council may be measuring the wrong service parameter; **it’s not about process, it’s about outcome**. Result – or lack thereof – will form hard-standing opinion. Devise a way to get the small stuff done, perhaps via a dedicated team. Broadcast those real, tangible, tactical service wins. Allowing them to fester is not a winning service strategy. Be commented

Dear Sue & Michael,

I hope you are both doing well.

As a resident, parent, sports coach, and advocate for youth sports on Sydney’s Northern Beaches, I am writing about an essential matter to our community. Over the past few weeks, the poor weather has again highlighted the poor and under-invested facilities on the beaches, significantly disrupting sporting activities, including training sessions and competitive games. This issue is not new; it has persisted over the last few years, underscoring the urgent need for investment in synthetic pitches to ensure our children have reliable, year-round access to excellent sports facilities.

Nearly five years ago, the council announced plans for synthetic pitches at Avalon Football Club, yet progress has stalled – or just kicked into the wet and long grass! This vital project has been delayed, with environmental concerns cited as the main issue. However, there are solutions to these ecological considerations and the overwhelming benefits of synthetic pitches for our community, especially our youth, must be addressed.

Moreover, Avalon Soccer Club and many other clubs on the northern beaches need more facilities for girls. Many clubs, including Avalon, do not have changing rooms or toilets for girls. In 2024, this is simply unacceptable, especially after the Matildas inspired the nation last year, significantly boosting participation in girls’ soccer.

We urgently need investment in these facilities to support and sustain this growth and ensure all players can access basic amenities.

The Benefits of Synthetic Pitches:

- **Consistent Availability:** Synthetic pitches provide a dependable playing surface regardless of weather conditions, reducing the likelihood of cancelled games and training sessions. This consistency is crucial for maintaining our children's physical and mental health.
- **Promoting Physical Activity:** In an era where sedentary lifestyles and screen time dominate, providing reliable sports facilities encourages physical activity, which is vital for combating childhood obesity and promoting overall health.
- **Mental Health Benefits:** Post-COVID, many children have struggled with mental health issues - my eldest daughter included. Regular participation in sports has been proven to alleviate stress, anxiety, and depression, fostering a sense of community and belonging.
- **Skill Development:** Consistent training and gameplay help children develop essential life skills such as teamwork, discipline, and perseverance, which are invaluable both on and off the field.

Economic and Community Benefits:

- **Revenue Generation:** Synthetic pitches can be hired to local sports academies, schools, and private groups, generating revenue that can offset the initial investment and ongoing maintenance costs.
- **Community Engagement:** High-quality sports facilities can attract regional tournaments and events, bringing in visitors and boosting local businesses.
- **Long-term Savings:** Synthetic pitches require less maintenance than natural grass fields, leading to lower long-term upkeep costs and a durable and sustainable playing surface.

International Success Stories:

Countries like Spain, England, and the United States have invested heavily in their sports facilities, including synthetic pitches, and have seen remarkable benefits. Spain's commitment to improving sports infrastructure has increased participation rates (male and female) and contributed to its success in international tournaments. Similarly, England's investment in high-quality facilities has led to a surge in grassroots participation and international success, with their national teams significant milestones. In the US, extensive investment in sports infrastructure has bolstered youth sports programs and significantly improved their performance in various international competitions.

In conclusion, I urge the council to prioritise the health and well-being of our children by investing in synthetic pitches and facilities, kickstarting the Avalon project, and extending it across the Northern Beaches. This investment will benefit our communities immediately and pay for itself through revenue generation and reduced maintenance costs. Enhancing our sporting infrastructure ensures our children have the best environment to grow, learn, and thrive, leaving a lasting legacy for future generations.

Thank you both for your time and consideration. I am happy to meet at any time to discuss this further and work towards improving our community's sporting facilities for the benefit of all.

Warmest regards,

Hi northern beaches council,

It would be amazing to see more public works around government road, Mary street and other adjoining streets throughout beacon hill/allambie backstreets.

I am based in tuscan place and there are very few if any footpaths to reach government road. I've noticed many mums, joggers and dog walkers needing to use the narrow roads as a means to get around and feel this could be improved. Sydney water also has some infrastructure along government Rd and their nature strip is poorly maintained, resulting in half the width of the path being covered in grass and constant sodden grass from water

run off.

Goroka park would have some great potential with a few upgrades such as a shade cloth and a few more play equipment items. Due to a lack of fencing and no shade it doesn't seem to get much use.

Thanks and kind regards

*[name provided]*

Hi Council,

We are trying to get off the road and ride to daycare and school drop off. Riding from Bruzzano place to Kids Academy Cromer and then to Cromer Public school is an absolute death trap is what we have discovered.

There is no safe way for us to ride from kids academy to Cromer Public. We are unable to get from Kids Academy to the crossing at Fisher Rd north, to cross safely - there is no footpath or ramp connecting Middleton Rd to the other side of south creek rd.

Not only that, we are required to constantly keep crossing roads unnecessarily because footpaths stop on one side and you have to cross roads without crossings, in order to continue on a footpath on the other side.

Having footpaths on each side of the road, the little ramps at intersections for prams and bikes to cross a road, and crossings, really are a basic requirement for future infrastructure projects.

Thanks for considering!

Cheers

*[name provided]*

Dear councillors,

I am currently overseas hence my late response to Have you say for the Council Draft Delivery Plan.

Re Rate Rise

I am opposed to the proposed Rate Rise of a 4.9% and a possible further increase of 15% to 20%. This is contrary to the claim that by amalgamation councils would be more efficient and cost effective, providing ratepayers with rates savings.

In fact the opposite has occurred, this council has become a bloated out of touch inefficient bureaucracy. It seems we are spending a lot of money on outside contractors and consultants for endless reviews and I am not happy to note the disproportionate amounts spent on management salaries .

We have now more people in offices shuffling paperwork and less on the ground doing productive work.

I haven't seen any distinct improvement in the area I live in (Pittwater ) despite the increased money that we are spending , but a big difference is the amount of documents generated which take much time to review . Our previous smaller Pittwater council visibly cared for and improved our suburbs.

It was well aware of local needs, it organised landscapings, plantings and maintenance to beautify public space, etc.

Just look at Newport and all the beautiful trees that now line the main road.

I would like a reduction on bureaucracy and less paperwork done by outside marketing or PR consultants .

I would like to see less soulless concrete but more natural landscaping and cultural improvements to our villages.

Why not place some Art (eg sculptures) fountains and more flowers 🌸 in our squares and streets as they do in Europe? Beautification is an important part of well-being and enjoyment of our public spaces which is sorely missing .

Thank you for your service to the community and consideration Kind regards, *[name provided]*

*[address provided]*



Dear Mayor, Deputy Mayor and Councillors,

I read with dismay that there are problems with the NB Council budget.

I have a suggestion for cutting costs. It relates to waste collection. When council rolled out the 'new' chipped bins, many residents who had collected old green bins kept them aside. They were not returned for replacement with a single bin.

The result is that most streets have 'green' waste collections that residents are NOT paying for. In our street alone, out of just under a dozen residences, there are at least 4 bins that are the old ones, put out alongside the 10 or so new ones. The residents who put the old bins out are getting extra collection services, without paying for the collection.

You can clearly identify the old green bins on collection night, in pretty much every street across our council area. They're services that council is paying for, but for which residents don't pay a cent. Let's either reign in the old bins, or start charging ratepayers for the services they use. The ranger could easily drive around each street and do an audit, and voila .... some potential cost cutting or new revenue.

Sincerely,

hello council

Could you please advise how much my rates are going to rise in the near future. I have read some of the information on the haveyoursay (too much to read all of it!). I'm reading that my rates will rise by upwards of \$500 p annum.

I live on the age pension and already have difficulty paying all the bills, including mortgage, household insurances, car rego, insurance, petrol & maintenance, community levy, health insurance, internet, doctor bills, dentist, GROCERIES, etc, etc.

I would like detailed information on what is planned in a simple straightforward layout, without the jargon. Is that possible?

Many thanks for your attention

kind regards  
[name provided]

[rates reference number provided]

Hi there,

I'm a resident of Northern Beaches Council, have children that attend the DYCC. I write regarding the proposed changes to the fee structure.

To be brief, these changes seem unreasonable and unsubstantiated.

The increase is beyond that of any recent year, during which we've attended the centre, and appears to be greater than any inflation figures. I'm not aware of any significant changes to the award under which the educators are employed.

What is the reasoning for the substantial increase?

While my wife and I value and appreciate the service that the centre offers, it doesn't compare to private offerings in the area in the proposed price bracket, and if implemented, would see us looking at alternatives



<p>that offer much more for similar cost.</p> <p>My understanding is that the centres, as part of the council, are run as a service to the community, and don't run at a loss. While I understand the council is in a concerning financial situation, seeking to profit from explicitly non profit childcare is inherently immoral and at most, exploitative of the most vulnerable in the community in your care.</p> <p>I hope the proposal is reconsidered.</p> <p>Kind regards, <i>[name provided]</i></p>
<p>Good morning Ms Heinz, I am a regular patron of the Warringah Aquatic Centre and am concerned about the upcoming entrance fee increase. I have swum in over one hundred pools throughout Australia and the cost of the Warringah Aquatic Centre, my local pool is the most exorbitant of any pool I have patronised. As a senior I have never paid more than \$7.00 at any pool. I have paid as little as \$2.00 and one pool I visited was free for all Seniors.</p> <p>The Northern Beaches Council, with its dense and large population, economies of scale and ever increasing revenue from rates should be more than able to provide its residents with a reasonably priced swimming pool.</p> <p>Please reconsider the upcoming price increase and demonstrate an appreciation for families, seniors and community members alike in this time of escalating cost of living pressures.</p> <p>I look forward to your favourable response.</p> <p>Regards, <i>[name provided]</i></p> <p><i>[mobile phone number provided]</i> <i>[email address provided]</i></p> <p><i>[postal address provided]</i></p> <p>Sent from my iPad</p>
<p>Hi <i>[name provided]</i>, Unfortunately WPCA will be an apology tomorrow.</p> <p>However, we are concerned about the increase in car parking and wharf boat tie-up fees for our off-shore members. Could you please ask Council the following:</p> <ul style="list-style-type: none"><li>- WPCA notes the March 2024 quarter annualised CPI was 3.6%. How does Council justify a 5.5-5.8% increase in car parking permits for Church Point eg: \$586 to \$619 for a full year permit or \$5,772 to \$6,108 for a reserved space, and a 10.3% increase in wharf boat tie-up permits (\$290 to \$310)? We note there is no increase in parking permit costs for great Mackerel or Coasters Retreat residents.</li></ul> <p>Kind regards, <i>[name provided]</i></p>
<p>The West Pittwater Community Association notes the March 2024 quarter annualised CPI was 3.6%.</p> <p>Could you please investigate how Council can justify a 5.5-5.8% increase in car parking permits for Church Point eg: \$586 to \$619 for a full year permit or \$5,772 to \$6,108 for a reserved space, and a 10.3% increase in wharf boat tie-up permits (\$290 to \$310)? We note there is no increase in parking permit costs for Great Mackerel or Coasters Retreat residents.</p> <p>This is a marked increase, doubly so when a resident needs to purchase a parking permit and at least one wharf boat tie-up permit. The permits are an essential option for most residents.</p> <p>We look forward to your response,</p>

Dear Councillors,

I'm writing to strongly object to the significant increase in Childcare fees proposed in the upcoming financial year.

I note that Councillor De Luca has recently responded to another parent advising that the fees are below that of Private Operators. I'd like to further test that thinking.

Dee Why Kindergarten (Clarence Ave) currently offers places for babies for \$177 a day. Based on your new proposed fees of \$170, there is a \$7 difference a day. For that additional \$7 a day they provide:

- an additional hour of service a day (7am - 730, 530-6pm are not currently offered at DY council facility)
- Bottles and formula, approximately \$10 per child
- Breakfast for every child, dinner if required
- Software licensing fees to provide an app so parents can see when their kids have slept, what they have eaten and daily posts with photos of the activities of the day.

As a private centre they are also expected to generate a profit, unlike Council, and are doing so at \$177 a day with a significant suite of additional services on offer.

For the additional \$17 a day increase, are you planning to provide any additional services?

I appreciate that staffing costs have increased, almost 10% of an increase in your 23/24 proposed budget, with no increase in proposed FTE. Have all childcare staff been given a near 10% pay rise, which is being passed on to families?

Kind regards

*[name provided]*

Dear all,

Hope this email finds you well.

I came across the proposal of a significant increase in daily fees for the Dee Why Children's Centre and would like to give feedback and convince you to decline the increase.

Cost of living have exponentially increased over the course of the last few years, with daycare fees already making up a big portion of a family's spend. Seeing the fees increase further will only result in more pressure to families and in worst case scenarios, mean that women drop out of the workforce as they are traditionally the lower earner in the family and salaries are not high enough to justify paying for daycare in order to work.

I would like to encourage you to decline the proposal.

Thank you for taking the time to read my email.

Much appreciated,

*[name provided]*

Dear Mayor Heins

Congratulations on being appointed as Mayor - I've been impressed with your messages in the weekly email I receive from Council.

I was, however, dismayed to read in the latest edition of Peninsula Living (issue 274 May 2024 - page 16) that councillors are considering a substantial rate rise of 7.7%. This is not a one off - most years the rate rises that are considered and often implemented are well above the rate of inflation.

There are many people out there doing it tough - the much discussed cost of living pressures are making it hard for many to make ends meet - and they are having to take on extra jobs and cut back on their often essential spending to try and stay afloat. The pressures are causing people much stress and hardship. Its horrible for them and distressing to see. And this is fueling the much talked about mental health crisis that is growing in Australia.

Rate rises don't just affect homeowners - rate increases are also passed onto renters by landlords, resulting in higher rents, which many renters can ill afford.

Rather than simply demanding more and more money council must understand that many ratepayers and renters simply cannot afford this. Council must therefore tighten its belt and look for ways to reduce costs on non-essential items and also seek alternative revenue sources to fund its activities.

If you put up rates by such a large sum it will further fuel inflation - higher costs for householders and businesses force them to charge more and so the high inflation cycle continues...

Mayor Heines - as the leader of the elected council I urge you to ensure that Council carefully considers rate payers and renters on the Northern Beaches, and the broader social issues we are facing. Inflation is currently running at an annual rate of 3.6 % - see Annual inflation slows to 3.6 per cent as higher than expected price rise in March quarter rules out early rate cut hopes - ABC News - so I suggest your rate increase should be no more than this amount

Sincerely  
[name provided]  
[suburb provided]

Hi  
I am hoping you can pass this on to relevant person.  
I definitely do not feel, as a Palm Beach resident. That I should have any increase.  
We don't have the edges of Barrenjoey rd replaced, that I've asked for four years. We have no sidewalk connecting us .  
We have no area for our dogs.  
Council seems to ignore palm Beach. It was better when it was Pittwater Council.  
Since  
[name provided]

Dear Sir/Madam,

I am contact the offices of Council to request that rates be reduced and not increased.

Clearly such a high increase proposed is a cynical move to achieve lesser than 29% as mooted.

There appears to be no justification for the proposed increases as from my perspective as there are services supported financially by Council that are completely un necessary and unwarranted such as Staff promoting minority causes and social causes and sexual preferences, WOKE issues, green and climate change propaganda and mental health matters, all the domain of other levels of government and society.

This council has for too long pursued policy agendas and the negative jealousy of politics, the services should be reduced to the core Responsibilities only.

Why do council staff have 37.5 hours per week / 9 day fortnight. when the rest of the permanent work force work much more yet receive the same wages.

Clearly your senior staff are overpaid given the hours of work and lack of risk and responsibility that is expected of them.

This local government model is un sustainable.

Please acknowledge receipt of this email,

Yours faithfully,



[name provided]  
[address provided]

Dear Sir/Madam,

I am writing concerning the proposed increase in council rates of 4.9% and a further increase of 15-20%, which has or is going to be submitted to IPART for approval. Firstly, I would suggest that any increase in council rates above 2.5% and certainly a submission to IPART for a Special Rate Variation, should be better advertised by council, inviting rate payers the opportunity to make submissions similar to this one. I discovered this proposal from a Facebook post by Cr Vincent De Luca. Additionally, any proposed increase in rates should be supported by a detailed business case explaining why council need the additional money and for what purpose. This certainly used to be mandatory with such submissions to IPART.

I have tried reading the council's Council's Strategic Plan and Delivery Program 2023-2027 but being a mere mortal, it is beyond me to understand the budget forecast for this period. However, I certainly cannot see anywhere in the forecast the need for rate rises of those now proposed by council. In my opinion rate rises should only occur when the cost to council for providing essential services to rate payers has increased and the rise should be commensurate with the increase in those costs. This is especially true at times like now when households are suffering from significant increases in the overall cost of living and their ability to meet mounting bills. The council should not be considering introducing new projects at this time unless they contribute in meeting the essential and current needs of the northern beaches community. For example, nowhere in the council's Delivery Program can I find reference to a project to 'work with local Aboriginal communities to establish a reconciliation action plan or treaty for the Northern Beaches'. In my opinion, council's should not be quasi-governments. We have those at both the Federal and State levels and, as I understand it, both are still pursuing initiatives such as this one. There are undoubtedly other proposed new programs which will increase the overall council spending that would be better delivered when the country's economy is in better shape and rate payers in a position to meet the associated costs involved.

Yours faithfully

[name provided]

[address provided]

Hello,

My main concern with the draft delivery program is the proposed rise in rates for households. 20% is an enormous ask for those of us who aren't silvertails but self-funded retirees on a fixed income. Having done my best to wade through the inexorable 500 pages of the program, can some items be put on hold, such as the basketball courts at Winneremmy Bay? Or the community centre at Warriewood? Obviously road surfacing is truly important as over the last few years we've had potholes that deserve their own postcode.

Regards

[name provided]

[address provided]

To the office of the General Manager and Mayor,

On behalf of the Manly Property Owners Group, please find attached documentation, with items for action, regarding the Special Levy expenditure, in the draft 24/25 budget.

We appreciate the opportunity to work collaboratively, and respond with passion, actively participating with Council to assist in developing the Manly Business community, with funds appropriately spent.

Kind regards,

Manly CBD Property Owners Group



**Special Rate: Manly business centre improvement**  
Expenditure and Income - as at 31 December 2023  
2023/736308

	2023/24 YTD Actual Cost	2023/24 YTD Actual funded by Special Rate	2023/24 Budget	2023/24 Budget Remaining	Forecast	Forecast	Forecast	Forecast
					Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028
<b>Maintenance and cleansing</b>								
Mowing and vegetation and streetscape maintenance – The Corso and reserves		58,583	117,166	58,583	122,907	127,086	131,407	135,086
Cleansing including high pressure power washing, cleaning of street furniture, litter bins and beach raking and cleaning		202,516	405,032	202,516	424,879	417,182	429,698	441,730
<b>Total - Maintenance and cleansing</b>		<b>261,099</b>	<b>522,198</b>	<b>261,099</b>	<b>547,786</b>	<b>544,268</b>	<b>561,105</b>	<b>576,816</b>
<b>Tourism and business support teams</b>								
Manly Mainstreet Place Coordinator	53,766	43,013	96,874	53,861	103,719	107,245	110,891	113,996
Economic Development	62,125	31,063	75,534	44,471	79,235	81,329	84,715	87,087
Tourism	87,785	43,893	74,483	30,590	78,133	80,790	83,537	85,876
Manly Visitor Information Centre	156,920	78,460	84,437	5,977	88,574	91,586	94,700	97,352
<b>Total - Tourism and business support teams</b>	<b>360,597</b>	<b>196,429</b>	<b>331,328</b>	<b>136,900</b>	<b>349,661</b>	<b>361,550</b>	<b>373,843</b>	<b>384,311</b>
<b>2023/736308</b>								
	2023/24 YTD Actual Cost	2023/24 YTD Actual funded by Special Rate	2023/24 Budget	2023/24 Budget Remaining	Forecast Year 1 2025	Forecast Year 2 2026	Forecast Year 3 2027	Forecast Year 4 2028
<b>Events and marketing</b>								
Manly Christmas decorations	48,611	36,458	79,885	43,427	75,000	77,550	80,157	82,432
Major Manly events - Taste of Manly	-	-	47,931	47,931	50,280	51,990	53,758	55,263
Major Manly events - Manly Jazz	244,483	47,931	47,931	-	50,280	51,990	53,758	55,263
Activations and workshops:			50,000	50,000	52,450	54,233	56,077	57,647
Manly Health & Wellbeing	2,082	2,082	-	(2,082)				
Christmas in Manly	6,954	6,954	-	(6,954)				
Other	-	-	-	-				
Digital marketing, targeted advertising, trade shows, way finding signage:			103,700	103,700	108,781	112,480	116,304	119,561
Familis	45	45	-	(45)				
Targeted Advertising Spend	3,250	3,250	-	(3,250)				
Way Finding Signage	5,000	5,000	-	(5,000)				
<b>Total - Events and marketing</b>	<b>310,425</b>	<b>101,721</b>	<b>329,447</b>	<b>227,726</b>	<b>336,781</b>	<b>348,243</b>	<b>360,084</b>	<b>370,166</b>

2023/736308					Forecast	Forecast	Forecast	Forecast
	2023/24 YTD Actual Cost	2023/24 YTD Actual funded by Special Rate	2023/24 Budget	2023/24 Budget Remaining	Year 1 2025	Year 2 2026	Year 3 2027	Year 4 2028
<b>Town centre improvements*</b>								
Town centre improvements	16,185	16,185	46,590	30,405	48,873	50,035	52,253	53,716
Manly Place Plan implementation	-	-	-	-	-	-	650,000	120,000
<b>Total - Town centre improvements*</b>	<b>16,185</b>	<b>16,185</b>	<b>46,590</b>	<b>30,405</b>	<b>48,873</b>	<b>50,035</b>	<b>702,253</b>	<b>173,716</b>
* Town centre improvements are funded by the Special Rate reserve - Council can utilise surplus funds in the reserve to add additional works or bring forward works. The closing balance of the reserve is below:								
<b>Total expenditure</b>	<b>575,433</b>	<b>1,231,563</b>	<b>656,130</b>	<b>1,283,111</b>	<b>1,304,596</b>	<b>1,997,285</b>	<b>1,505,009</b>	
<b>Projected opening balance of reserve</b>	<b>250,486</b>	<b>250,486</b>		<b>388,674</b>	<b>542,431</b>	<b>723,567</b>	<b>262,509</b>	
Special rate income	1,369,751	1,369,751	0	1,436,868	1,485,722	1,536,237	1,579,252	
Expenditure (above)	(575,433)	(1,231,563)	(656,130)	(1,283,111)	(1,304,596)	(1,997,285)	(1,505,009)	
<b>Projected closing balance of reserve</b>	<b>1,044,804</b>	<b>388,674</b>		<b>542,431</b>	<b>723,567</b>	<b>262,509</b>	<b>336,752</b>	

2023/24 Budget is the Dec 2023 Forecast Budget - subject to Council approval in Feb 2024  
2024/25 Budget is the Draft Budget as at 25 Jan 2024



27 February 2024  
Northern Beaches Council  
CDO - Scott Taylor  
Mayor - Sue Hells  
Councilors

Dear Sir/Madams,  
Re: Northern Beaches Council Budget 24/25

**WITHOUT PREJUDICE**

The Property Owners Group (POG) is a subcommittee of the Manly Business Chamber (Chamber), write in response to the draft budget for the New Fiscal Year (IFY), and specifically the Manly Business & Centre Improvement Levy (also known as Special Levy) expenditure. Please see our response below:

- The doubling of the Special Levy (SL) rate, for all intents and purposes, to expire in 2023. Therefore, the POG request a staged reduction in the collection of the levy by 25% in FY24/25, to be followed by 25% in FY25/26, resulting in the levy regressing back to its original agreed rate.
- Council is to remove 100% of the expenditure under Maintenance and Cleaning (M&C).  
The overall spend on this item is estimated at \$3.8M, currently split between the Commercial Ordinary Rate and Commercial Special Levy. The POG suggest that the budgeted \$547,766 expenditure in M&C is re-allocated to the Manly Residential Ordinary Rate payers, as the services are not 100% commercially exclusive: beach sweeping, litter picking, vegetation maintenance, cleaning etc.
- All remaining funds, est. \$450,000 are to be spent on Town Centre improvements, as per the original purpose. Upgrades are due for Daley Rd, Wentworth St, East Esplanade and Manly Wharf.

Please see the table below for further clarification:

Proposed:

Item	2024/25	2025/26	Notes
<b>Revenue</b>			
Commercial Rates	\$ 1,437,717	\$ 1,485,722	Revised to Revenue
Levy	\$ 402,871	\$ -	Revised to Revenue
<b>Expenditure</b>			
M&C	\$ 547,766	\$ 447,766	Item to be removed
Special Levy	\$ 1,044,804	\$ 1,044,804	Special Levy to be removed
Other Revenue	\$ 1,044,804	\$ 1,044,804	Special Levy to be removed
Other Expenditure	\$ 1,044,804	\$ 1,044,804	Special Levy to be removed
<b>Net Result</b>	<b>\$ 1,283,111</b>	<b>\$ 723,567</b>	Projected surplus

The POG believes all funds should be spent in accordance with the original levy MOC (attached), with full accountability of expenditure in a separate account. This has been an ongoing request, as yet to be actioned. The POG notes that requests from our previous year's budget submissions have not been applied and would like to reiterate that consultation is an informed, 3-way agreement process.

Furthermore, Manly Commercial rates are currently loaded 40% higher than other precincts, with the SL fees added on top. Rates Harmonisation was not employed on the Manly CDO Commercial rate payers, excluding rates and equity by placing us into our own 'sub-category', essentially harmonising us against ourselves.

What we understand Council is running of an operational deficit, that does not justify the mispend, and breach of agreement of this levy's purpose, purely because Council have no money.

The POG trust that our elected representatives for all of the Northern Beaches review the matter and exercise community leadership in response.

Yours Sincerely,  
Manly Chamber  
Manly (CDO) Property Owners Group

Attachment:  

- Special Levy expenditure 2023
- Map of Special Levy service and rates areas
- Special Levy expenditure of 2023/24/25
- Special Levy expenditure 2024/25

25 February 2021

(02) 9777 0513

**Northern Beaches Council**  
 CEO Roy Bowles  
 Mayor Michael Regan  
 Director Corporate & Legal - Jeff Smith

Dear Sir/Madam,

**Re: Northern Beaches Rates Harmonisation submission.**

We write this letter to provide feedback on the Northern Beaches Council proposed Rates Harmonisation.

It is our understanding that the Local Government Amendment (Rating) Bill 2020 recommended a proposal for a range of reforms to provide greater flexibility in the Council rating system, distribution of the rating burden and to make rates fairer. However, this is not the case for the Manly CBD Commercial rate payers, who will receive a minimum decrease in rates. Our view is that this decrease should be substantial.

State Government provided a number of options for Council to select. The Northern Beaches Council has chosen to utilise the option of a weighted average minimum. This does not create a fair result, which we believe is an unintended result of the Local Government Amendment (Rating) Bill 2020.

We are disappointed that by choosing this method Council have effectively excluded Manly CBD from the 'harmonisation' process and disregarded the intention of the Bill for Manly CBD property owners.

On average Manly CBD property owners are paying \$354 per \$100k of UV for the Ordinary Business Rate, and a further \$188 per \$100k of UV for the Special Business Rate. A total of \$742. Manly CBD has been treated as its own entity like Warringah Mall. The reason given by Council for Manly CBD not being 'harmonised' is every commercial property owner in that prescribed locality is already paying the same rate as each other. We do not understand or accept this justification.

Furthermore, Manly CBD has been classified as a 'multiple level shopping centre' like Warringah & Wareswood Malls (the only malls in the Northern Beaches Council area), each with a standalone rate. Manly CBD does not fit the criteria for this sub-category and we therefore question this classification.

A: PO Box 104 | Manly NSW 1555  
 W: www.manly.nsw.gov.au  
 E: (02) 9777 0513

Footpath rentals, car parking fees and income, event applications, advertising banners, filming application and busking permits.

6. As per State Government requirements Council is required to publish their rationale for charging different rates. We would like justification of the current rate calculations, based on council expenses % council revenue raised.

In review, if you cannot meet the above requests, our preference is that the harmonisation is delayed while the State Government reconsiders PAR's recommendation for a fairer rating system, as to date, Northern Beaches Council have ignored their recommendations.

Finally, as the Chamber is awaiting details of the previous Special Levy expenditure and rationale for the harmonisation rating, as requested from Jeff Smith on Tuesday 16 February, we request the ability to add to our submission, after Sunday 28 March 2021.

The extension request is for 14 days, after all information is received from Council.

Yours sincerely,

3

Extract: "A sub-category of the business rate is applied to multi-floor shopping centres and high intensity shopping districts such as the Manly CBD as they generate a higher demand on council services relative to a single storey set of shops or other business"

Please find below our suggested actions:

**Action Items for Council:**

**Special Levy**

1. Full accountability and collaboration with the Manly Business Chamber and the Manly CBD property owners for expenditure of the Special Levy. A proposed budget to be presented to the Chamber Executive for approval on an annual basis, for the FY ahead, with a detailed P&L issued at the end of the FY.
2. The Special Levy will be removed, entirely after 4-years, with final payments made June 2025, with discussions to remain open for reduction within this timeframe. The expiry date equated to double the original agreed timeframe of 10 years, which began in 2016.

**Manly CBD Rates**

1. The Chamber is to be issued detailed line items on the expenditure of the Manly CBD and the issues of Manly CBD to explain the rate allocation for the Manly CBD.
2. The amalgamation of sub-categories is intended to ensure fairness. Manly CBD should not be considered a multiple level shopping centre but should align with other strip shopping areas, such as Seaforth, Balgowlah, Freshwater, Avalon and even Dee Why. This requires Council to 'harmonise' Manly CBD with Council's General Business Rate for each of the 3 previous Council areas. This will create a fair calculation for Manly CBD of \$36972 (\$370 per \$100k).
3. We request expenses be removed from the Manly CBD rates to reduce the overall charges i.e. Council have proposed in their recent Northern Beaches Destination Management Plan, to expand the Information Centres, to represent all of the beaches, therefore costs should be apportioned across all commercial rate payers.
4. Proof that rental income generated from the Information Centre's commercially acquired assets, The Parity and Cafe Espresso are applied to the expense of the Information Centres, to balance out the cost of operation.
5. We ask for confirmation that the additional income raised from Manly CBD business and tourism activity are offset against the expense codes. This includes income items such as:

**Memorandum of Understanding Between  
 Manly Council and Manly Chamber of Commerce  
 Concerning Manly Mainstreet Centre Management**

**1. INTRODUCTION**

In September 2006 Manly Council and Manly Chamber of Commerce entered into a Memorandum of Understanding to establish and appropriate body or other entity and employ a Centre Manager to ensure that certain specified works and programmes were undertaken, and that the Manly CBD is managed, maintained, improved and embellished in the interests of both the owners and occupiers of the land comprised in the Manly CBD as well as Council representing the local community and the wider public interest.

The Minister for Local Government had approved an increase in the Business Special Levy that is applied to all commercial rateable properties in the Manly CBD to \$900,000 p.a. The parties to the MOU wished to clearly establish the purposes for which these funds were to be expended and the intended timetables, construction standards and decision making and reporting procedures to be followed in the application of these funds to the proposed improvements and future management of the Manly CBD.

Works and programmes included: improvement and replacement of public area infrastructure and amenities within the Manly CBD, and the installation and ongoing operation of an integrated security camera system to improve safety within the Manly CBD.

The Council's obligations were to manage the works to be undertaken in the Manly CBD; retain and account for rate revenue and manage and account for the expenditure of all rate proceeds, and access loan funds where necessary.

The Chamber's obligations were to: encourage all property owners in the Manly CBD to upgrade and maintain the awnings and facades of their buildings in line with the Corso Development Control Plan and the Manly Centre Management Programme; encourage all property owners in the Manly CBD to support the design, planning and construction processes to ensure that the proposed works and programmes meet the objectives of the MOU, and establish the Manly Centre Management Programme including the employment of a Centre Manager.

In November 2006 a company was formed - the Manly Mainstreet Centre Management Limited ACN 117 136 500 - which is a company limited by guarantee.

The constitution of the company stipulated that there would be not less than 4 directors of which 2 are appointed by Manly Council and 2 are appointed by Manly Chamber of Commerce. A quorum for a meeting of the Board of Directors is 2 directors.



b) To monitor use of all CBD public infrastructure, including car parking stations and toilet facilities, and where necessary initiate, or recommend improvements to operation, maintenance, cleaning or waste management;

c) To seek the co-operation of all stakeholders in improving the presentation of shopfronts, window displays, awnings, building facades and signage as part of an overall plan to enhance the visual ambience of the CBD;

d) To assist the Council and Chamber in implementing agreed infrastructure improvements while endeavouring to minimise the adverse impacts on businesses during the construction phase;

e) To co-ordinate the promotion of events, marketing initiatives and public relation activities to support retail and commercial businesses in Manly CBD, with particular emphasis on the 'non-peak' trading periods;

f) To develop a strong, unique, recognized Manly 'brand', that can be used in all promotion activities;

g) To undertake regular market research to identify the strengths and weaknesses of the CBD as perceived by residents, customers and visitors, and recommend action to build on the strengths and address identified weaknesses;

h) To monitor pedestrian, motor vehicle and public transport movements and recommend changes/improvements that will benefit local business and residents, and

i) To liaise with all statutory bodies on matters affecting CBD business.

2) The membership of the MMCM Committee will consist of two appointed representatives of Manly Council and two appointed representatives of Manly Chamber of Commerce.

3) A quorum for a meeting of the MMCM Committee will be two representatives of which at least one must be a Manly Council representative and at least one will be a Manly Chamber of Commerce representative.

4) An annual Business Plan and budget will be prepared prior to the start of each financial year and presented to the Council's General Manager for approval. The Council will pay an agreed contribution to running costs quarterly in advance once the Business Plan has been approved. The Council's annual contribution to running costs will be part of the approved Business Plan.

**POSITION DESCRIPTION MANLY MAINSTREET CENTRE MANAGER**

**Employer: Manly Chamber of Commerce**

**Responsible to: The Manly Mainstreet Centre Management Committee of the Chamber of Commerce, which is a partnership with Manly Council.**

**Key Result Areas:**

- A. Prepare an Annual Business Plan for approval by the Manly Mainstreet Centre Management (MMCM) for submission to Manly Council's General Manager for approval before 1 July each year as this will approve the Council's contribution to the running costs of the Manly Mainstreet Office;
- B. Implement the Annual Business Plan within budget;
- C. Report on the progress of the Business Plan, activities of the Manly Mainstreet Office, and expenditure against budget to the MMCM Committee monthly and through at least 10 meetings a year of the Committee;
- D. Work solely for the MMCM Committee and do not undertake any work that is for the sole benefit of the Manly Chamber of Commerce;
- E. Engage all CBD businesses in the MMCM Programme and seek additional funding to support the implementation of the Business Plan;
- F. Liaise with the Manly CBD business community and the Manly CBD Place Manager to achieve the objectives of the MMCM Committee;
- G. Co-ordinate the public relations activities for the Manly business community to maximise favourable media exposure locally and within the tourism industry;
- H. Develop a strong, unique, recognised Manly brand;
- I. Improve trading visitation in the 'off peak' period;

From: [Redacted]  
 Sent: Wednesday, 28 September 2005 4:51 PM  
 To: [Redacted]  
 Subject: Legal Document - MP 0514JFM

305 0228JFM (PM 05)

As discussed - attached is the Legal Document to be registered in Legal Docs and profiled in EMS as follows:-

Name: [Redacted]  
 Address: [Redacted]  
 Info Only  
 Re: Legal Document - Memorandum of Understanding with respect to the Manly (Co) (C) Business District and The Cocos - Between the Manly Chamber of Commerce and Manly Council.

I will send the Original to you tomorrow - thanks.

Regards,  
 Executive Assistant and Office Manager to the Mayor Major Projects  
 E-mail: [Redacted]  
 Phone: (02) [Redacted]

-----Original-----  
 From: [Redacted]  
 Sent: Wednesday, 28 September 2005 4:51 PM  
 To: [Redacted]  
 Subject: Legal Document - MP 0514JFM

Scanned from Public Room  
 Sent to: GOF  
 Date: 2005/09/28  
 Page: 9  
 Resolution: 300

11/10/05  
 Original  
 - Profile Events  
 - Legal Docs?

SCANNED  
DOC. No.



**MEMORANDUM OF UNDERSTANDING**  
With Respect to  
The Manly Central Business District

Parties:  
Manly Council and Manly Chamber of Commerce

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**1. INTRODUCTION**

1.1 This Memorandum of Understanding (hereinafter referred to as "MOU") constitutes and records an agreement between, and embodies the understandings of, **MANLY COUNCIL** ("Council") and **MANLY CHAMBER OF COMMERCE** ("Chamber of Commerce") with respect to the land described in Item 1 of the Schedule to this MOU (the "Manly CBD").

1.2 The Parties share a common desire that the Manly CBD be managed, maintained, improved and embellished in the interests of both the owners and occupiers of the land comprised in the Manly CBD as well as the local community and the wider public.

1.3 Manly Council has secured approval from the Minister for Local Government to increase the Business Special Levy that is applied to all commercial rateable properties in the Manly Central Business District to \$600,000 per annum. The parties to this MOU wish to clearly establish the purposes for which these funds are to be expended and the intended timetable, construction standards and decision making and reporting procedures to be followed in the application of these funds to the proposed improvements and future management of the CBD.

1.4 The Parties acknowledge the need to adopt a co-operative approach with respect to the implementation of the subject-matter of this MOU and in an effort to achieve that are committed to strengthening the relationship between the Parties by implementing the processes set out in this MOU.

1.5 The Parties agree to establish regular interaction and information exchange by such means as may be agreed upon by the Parties with respect to the subject-matter of this MOU and will consult regularly with each other on the activities under this MOU.

**2. JOINT ENDEAVOURS**

2.1 The Parties shall cause to be established an appropriate body or other entity, and cause to be employed or otherwise engaged or retained a person to be known as the "Centre Manager" whose duties and responsibilities are set out in Item 2 to the Schedule to this MOU, so as to ensure that the works and programmes specified in Item 3 of the Schedule to this MOU are effected, and that the Manly CBD is, to the satisfaction of each Party, managed, maintained, improved and embellished in the interests of both the owners and occupiers of the land comprised in the Manly CBD as well as Council representing the local community and the wider public interest.

2.2 The Parties undertake to do all things and execute all further documents necessary to give full effect to or otherwise perfect or complete the provisions of this MOU and any transactions contemplated by it or reasonably ancillary or incidental to or consequential upon this MOU.

2.3 Nothing in this MOU abrogates or fetters or is intended to abrogate or fetter the lawful and proper discharge by Council of any of its statutory responsibilities whether in relation to the subject-matter of this MOU or otherwise.

**3. OBLIGATIONS OF THE COUNCIL**

The Council has the obligations set out in Item 4 of the Schedule to this MOU for the purpose of carrying out and giving effect to the understanding of the Parties with respect to the subject-matter of this MOU.

**4. OBLIGATIONS OF THE CHAMBER OF COMMERCE**

The Manly Chamber of Commerce has the obligations set out in Item 5 of the Schedule to this MOU for the purpose of carrying out and giving effect to the understanding of the Parties with respect to the subject-matter of this MOU.

**5. RELATIONSHIP BETWEEN THE PARTIES**

It is expressly declared that this MOU and the relationships between the Parties established do not constitute a partnership, joint venture, agency, contract of employment or fiduciary relationship between them.

**6. DISPUTE RESOLUTION**

If a dispute arises that impacts on the ability of the Parties to work cooperatively, all endeavours will be made to resolve the matter in a spirit of cooperation. If endeavours to resolve the matter do not achieve agreement between the parties within 20 business days of the first meeting called to resolve the dispute, the Parties agree to seek the assistance of an external mediator to assist them to resolve the matter. The Parties agree to reach an agreement in writing on the choice of mediator.

GRE 22/04/2017

Page: 1

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**7. LEGAL EFFECT**

This MOU has no legal effect until it is signed by both Parties.

**8. VARIATION**

This MOU may be varied by agreement in writing of both Parties.

EXECUTED as an agreement.

DATED Wednesday, 21st September, 2005

SIGNED FOR AND ON BEHALF OF MANLY COUNCIL:

Mayor: 

General Manager: 

SIGNED FOR AND ON BEHALF OF MANLY CHAMBER OF COMMERCE:

President: 

Vice President: 

**SCHEDULE**

**Item 1 Description of Manly CBD**

The Corso, Sydney Road, Darley Road and all other areas where the adjoining properties are levied with the Business Centre and Ocean Beach Improvement Rate.

**Item 2 Duties and Responsibilities of Centre Manager**

It is proposed to establish a separate entity to deliver a Manly Centre Management Programme (MCMF) under the auspices of the Manly Chamber of Commerce. The MCMF will include the employment of a Centre Manager to implement an agreed Business Plan for the professional promotion and management of the Manly CBD Business Centre.

**Item 3 Description of Works and Programmes**

Works and programmes including but not limited to the following:

- (a) Improvement and replacement of public area infrastructure and amenities within the Manly CBD. Infrastructure and amenities to include but not necessarily be limited to the following: paving and related drainage, signage, street furniture, landscaping, lighting, signage, artwork and entertainment facilities and the like, and professional consultant's fees.
- (b) Installation and on-going operation of an integrated security camera system to improve safety within the CBD.

**Item 4 Obligations of the Council**

- (a) The Council will manage the planning, tendering and contracting and supervision of the works and programmes to be undertaken in the Manly CBD pursuant to this MOU.
- (b) Council will retain and account for rate revenue and manage and account for the expenditure of all rate proceeds.
- (c) Council acknowledges that it may need to access loan funds, or other Council funding, to complete the CBD infrastructure improvements in accordance with the proposed timetable set out in Item 6 herein.



**Manly Chamber of Commerce**  
 Urthing Business and Community  
 214 Belgrave Street Manly NSW 2095  
 P.O. Box 4 Manly NSW 1585 Australia  
 Ph. Fax 9977 0513 [desk@manly.org.au](mailto:desk@manly.org.au)  
[www.manly.org.au](http://www.manly.org.au)

Corporate Sponsors






27 January 2005

[Redacted]

Belgrave Street  
Manly NSW 2095

Dear Jim,

**Re: Manly CBD MainStreet and Centre Management Project**

We refer to our meeting with the Mayor on 16 December last, and now attach a preliminary proposal on this initiative for further discussion.

The Chamber is strongly of the view that there is a need for a more focused approach to the management, and promotion, of the Manly CBD. Chamber representatives already participate in a number of Council sub-committees that deal with the management, operation and promotion of the CBD, and with planned infrastructure improvements.

However, we know there are frustrations at both Council and Chamber with the lack of funds to maintain and improve the infrastructure, and with the overall presentation of the Manly CBD. The appointment of a full time experienced Centre Manager will facilitate the better co-ordination of operations within the CBD and the more effective control and implementation of our PR and promotion initiatives. Foot pressure and Council regulatory enforcement would be applied to remove non-compliant signage, shutters etc. and encourage improved facade and shopfront presentation.

You may question why these objectives cannot be achieved under the existing sub-committee arrangements. Historically we need a dedicated person to follow up agreed tasks and where necessary "sell" the benefits of new infrastructure and promotion initiatives to CBD stakeholders. Also, we need someone to identify non-compliant signage and other presentation issues and follow up on a daily basis.

- - -

**Item 5 Obligations of the Chamber of Commerce**

- The Chamber of Commerce shall use its best endeavours to encourage all property owners in the Manly CBD to upgrade and maintain the awnings and facades of their respective buildings in line with The Corso Development Control Plan and the Manly Centre Management Programme.
- The Chamber of Commerce shall use its best endeavours to encourage all property owners in the Manly CBD to support the design, planning and construction process to ensure that the completed works and programmes meet the Joint Endeavours as outlined in Clause 2.
- The Manly Centre Management Programme will be established by the Chamber of Commerce, including the employment of a Centre Manager, generally in accordance with the letter dated 27 January 2005 addressed to Council and annexed hereto as Addendum "A". Council will pay the agreed budget for the MCMP quarterly in advance on receipt of invoice from the Chamber. Payments under the MCMP will not commence until Council's General Manager has approved a draft MCMP Business Plan and the Chamber has engaged a suitably qualified and experienced Centre Manager.

**Item 6 Timetable**

- It is proposed that the MOU be executed in September, 2005.
- That a Draft Business Plan will be provided by the Chamber of Commerce before 20th September, 2005.
- That the MOU will guide the parties in their dealings until a more formal agreement is developed once a Board of Directors is appointed to run the Manly Centre Management Programme. It is envisaged that the Board will comprise six members and that the Manly Centre Management Programme will be launched in October, 2005 by the joint hosting (by Council and the Chamber of Commerce) of an event to outline the objective of the MCMP and the strategies and timeframes for implementation and the Plan.
- It is anticipated that this MOU will be superseded by a more formal agreement developed by the Board between now and December, 2005.

- - -

Initial funding of the Centre Manager needs to be secured. However, the Centre Managers' role would be to sell a levy/sponsorship arrangement to businesses to secure the long term funding for the Project. We would like to explore the possibility of the Centre Manager's involvement in the operation of the VIC where we believe additional revenue can be generated from a more commercialised approach. Funding for an agreed Infrastructure Improvement Budget would also have to be sold to ratepayers/businesses (possibly by increasing the existing Special Levy).

We look forward to taking this initiative to the next stage.

Yours sincerely,

[Redacted Signature]

Councillor

**Gold Members**

Hughes Holdings Manly Wharf Hudson's Choice	Reggie's Juice Agency Sulphur Manly Reggae Centre	The Charter Group Ray Sells Lauri Lane	U. S. Sea Fisheries Store Manly Fish Pavilion galaxiano	Spish Public Relations Ray White Manly Hatchings Management
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**Proposal for Manly CBD MainStreet Centre Management Project**

The Manly Chamber of Commerce is soon to establish a MainStreet Centre Management Committee to better co-ordinate the operation of the Manly CBD for the benefit of all stakeholders – including Council, Owners, Retail Traders, Office and Professional businesses, Residents and Visitors.

The Project would combine the experience gained in other MainStreet programmes and the Centre Management procedures used in major Shopping Centres, to manage and promote the Manly CBD in accordance with an agreed Business Plan.

**Principal Objectives:**

The objectives of the Project would be as follows:-

- Agree Infrastructure Improvement and Maintenance Programme including Funding Options – to include paving, lighting, seating, landscaping, directional signage, shutters
- Improve aesthetics and presentation of buildings and shopfronts with particular emphasis on signage, awnings and window advertising
- Improve security, waste management and cleaning with a 24/7 focus
- Encourage public transport use
- Promote sustainable environmental practices
- Monitor use of public parking facilities to optimise benefit to CBD businesses
- Manage the impact of increasing numbers of short term visitors
- Respond to issues affecting CBD residents
- Conduct regular market research of customers and visitors to gauge "product" satisfaction
- Promote Manly to the desired target market, with emphasis on off-peak periods
- Co-ordinate the Media and Public Relations exposure of Manly
- Improve Retail Mix (working with owners/operator and customers)
- Monitor the services and information provided by the VIC and look at commercial opportunities to improve funding and services
- Implement a Manly Hosts programme, with volunteers assisting and interacting with visitors
- Establish child minding/crèche facilities for resident shoppers

**Project Implementation:**

A Committee would be formed with representatives from CBD Owners, Traders/Business Operators and Council. The Committee would initially work up a Business Plan with an agreed list of objectives (as per the above) and priorities, and establish decision making procedures. A position description for the Centre Manager would be drafted and the position then advertised. On appointment the Centre Manager would prepare a Year 1 Calendar of Tasks & Activities, and this would be conveyed to all CBD businesses, with a guideline on how they can benefit and become involved in the programme.

The Centre Manager would monitor all the activities in the CBD to ensure that presentation is optimal and that there is quick response/ follow up to any maintenance, safety or cleaning requirements. The CM would be the local business point of contact for any complaints or queries relating to services, events, infrastructure problems etc.

**Funding:**

Initial funding would be required to employ a Centre Manager and meet the Year 1 administration costs. Funding for agreed initiatives and promotions/events would be secured by the Centre Manager from businesses that seem to benefit from the activity, on a project by project basis, or as part of an agreed annual presentation levy.

It would be appropriate that some funding be provided from The Corso and Beachfront Improvement Levy (Business Levy), which taxpayers might well agree to increase when presented with the agreed list of initiatives to be undertaken. A more commercial approach to the VIC, with input from the Centre Manager and Chamber, might yield additional revenue that could be included in the Budget for Centre Management & Presentation. The Chamber is confident that major CBD stakeholders will commit funds to meet some of the Year 1 start-up funding.

**Timing:**

The Chamber would hope that a decision to proceed with the Project could be made by March 2005 with a draft Business Plan agreed by June 2005, and a Centre Manager engaged by July or August 2005.

**Summary:**

A successful MainStreet Centre Management Project will unify all stakeholders in our endeavour to control/improve the presentation of the Marly CBD and more effectively co-ordinate the operation and promotion of our major business and retail centre.

<b>Document administration</b>	
Version	1.0
Date	5 June 2024
Approval	Program content provided and approved by Corporate Strategy Team. Responsible Manager: Michael McDermid  Engagement content provided and approved by Community Engagement Team. Responsible Manager: Trish Chaney
Status	Final
Related Projects	
Notes	Community and stakeholder views contained in this report do not necessarily reflect the views of the Northern Beaches Council or indicate a commitment to a particular course of action.

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**Attachment 2: Proposed Changes to Integrated Planning and Reporting documents – 2024/25 Financial Year**

**Overall**

Page	Section	Change – all documents	Reason for change
N/A	Global change	Remove reference to 'Draft' in the document	Convert to final document for adoption.

**Delivery Program 2024-2028, Operational Plan 2024/25 and Budget**

Page	Section	Change - Delivery Program, Operational Plan and Budget	Reason for change
N/A	Global change	Update financial figures to reflect the Council report e.g.: <ul style="list-style-type: none"> <li>• Budget i.e. income, expenditure and result</li> <li>• Capital expenditure and funding including project changes</li> <li>• Revenue Policy including the rating structure</li> <li>• Financial Statements</li> </ul>	Amended financial figures in accordance with the Council report.
21	Organisation Structure	Updated organisation chart showing the new structure and reporting lines commencing on the 17 June including: <ul style="list-style-type: none"> <li>• The Chief Operating Officer replacing the Director Workforce and Technology and the Director Corporate and Legal</li> <li>• Change in title for the following positions                             <ul style="list-style-type: none"> <li>○ Executive Manager Financial Planning and System merged into Chief Financial Officer</li> <li>○ Director Community and Belonging to Director Community and Recreation</li> <li>○ Executive Manager Recreation Business to Executive Manager Sports and Recreation</li> <li>○ Executive Manager Parks and Recreation to Executive Manager Parks and Open Space</li> <li>○ Executive Manager Property to Executive Manager Property, Building and Beaches</li> </ul> </li> </ul>	Amended to reflect the changes in the structure, reporting lines and titles

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Page	Section	Change - Delivery Program, Operational Plan and Budget	Reason for change
N/A	Global change on service pages	<p>Updated position titles to reflect the new structure commencing on 17 June including:</p> <ul style="list-style-type: none"> <li>Executive Manager Financial Planning and System to Chief Financial Officer</li> <li>Director Community and Belonging to Director Community and Recreation</li> <li>Executive Manager Recreation Business to Executive Manager Sports and Recreation</li> <li>Executive Manager Parks and Recreation to Executive Manager Parks and Open Space</li> <li>Executive Manager Property to Executive Manager Property, Building and Beaches</li> </ul>	Amended to reflect the changes in titles

#### Fees and Charges 2024/25

Page	Section	Change – Fees and Charges	Reason for change
7	Chief Financial Officer – Rates – Section 603 Certificate	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Application Fee – Standard Processing 1 to 3 working days</i> from \$95.00 to \$100.00.</li> </ul>	Legislative fee increase, in accordance with advice from the Office of Local Government.
12	Development Assessment - Additional Fees for Development Applications, Modifications and Reviews	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Integrated development and/or development requiring concurrence – additional processing fee</i> from \$176.00 to \$183.00</li> <li>Amend the fee amount for <i>Designated developments – additional processing fee</i> from \$1,154.00 to \$1,198.00</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.
12	Development Assessment – Development Applications	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Change of use - involving no physical work or demolition</i> from \$357.00 to \$371.00</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.

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Page	Section	Change – Fees and Charges	Reason for change
		<ul style="list-style-type: none"> <li>• Amend the fee amount for <i>Dwelling house with estimated construction cost less than \$100,000</i> from \$571.00 to \$592.00</li> <li>• Amend the fee amount for <i>Estimated cost of works up to \$5,000</i> from \$138.00 to \$144.00</li> <li>• Amend the fee amount for <i>Estimated cost of works \$5,001 to \$50,000</i> from \$212 plus \$3 for every \$1,000 (or part thereof) to \$220 plus \$3 for every \$1,000 (or part thereof)</li> <li>• Amend the fee amount for <i>Estimated cost of works \$50,001 to \$250,000</i> from \$442 plus \$3.64 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$50,000 to \$459 plus \$3.64 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$50,000</li> <li>• Amend the fee amount for <i>Estimated cost of works \$250,001 to \$500,000</i> from \$1,455 plus \$2.34 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000 to \$1,509 plus \$2.34 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000</li> <li>• Amend the fee amount for <i>Estimated cost of works \$500,001 to \$1,000,000</i> from \$2,190 plus \$1.64 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000 to \$2,272 plus \$1.64 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000</li> <li>• Amend the fee amount for <i>Estimated cost of works \$1,000,001 to \$10,000,000</i> from \$3,281 plus \$1.44 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000 to \$3,404 plus \$1.44 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000</li> <li>• Amend the fee amount for <i>Estimated cost of works more than \$10,001,000</i> from \$19,917 plus \$1.19 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000 to \$20,667 plus \$1.19 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000</li> </ul>	

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Page	Section	Change – Fees and Charges	Reason for change
		<ul style="list-style-type: none"> <li>• Amend the fee amount for <i>Strata Subdivision</i> from \$414 plus \$65 for each additional lot created by the subdivision to \$430 plus \$65 for each additional lot created by the subdivision</li> <li>• Amend the fee amount for <i>Subdivision of land involving the opening of a public road</i> from \$834 plus \$65 for each additional lot created by the subdivision to \$865 plus \$65 for each additional lot created by the subdivision</li> <li>• Amend the fee amount for <i>Subdivision of land not involving the opening of a public road</i> from \$414 plus \$53 for each additional lot created by the subdivision to \$430 plus \$53 for each additional lot created by the subdivision</li> <li>• Amend the fee amount for <i>Involving advertising signs</i> from \$357 plus \$93 for each additional sign in excess of one, or based on the estimated cost of works fees above, which ever is the greater to \$371 plus \$93 for each additional sign in excess of one, or based on the estimated cost of works fees above, which ever is the greater</li> </ul>	
13	Development Assessment – Modification of Consent – based on estimated costs and works of the original development application	<ul style="list-style-type: none"> <li>• Amend the fee amount for <i>s4.55(2) &amp; s4.56(1) – Dwelling house estimated construction cost less than \$100,000</i> from \$238.00 to \$247.00</li> <li>• Amend the fee amount for <i>s4.55(2) &amp; s4.56(1) – Estimated cost of works up to \$5,000</i> from \$69.00 to \$71.00</li> <li>• Amend the fee amount for <i>s4.55(2) &amp; s4.56(1) – Estimated cost of works \$5,001 to \$250,000</i> from \$106.00 to \$110.00</li> <li>• Amend the fee amount for <i>s4.55(2) &amp; s4.56(1) – Estimated cost of works \$250,001 to \$500,000</i> from \$628.00 to \$651.00</li> <li>• Amend the fee amount for <i>s4.55(2) &amp; s4.56(1) – Estimated cost of works \$500,001 to \$1,000,000</i> from \$894.00 to \$927.00</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.

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Page	Section	Change – Fees and Charges	Reason for change
		<ul style="list-style-type: none"> <li>• Amend the fee amount for s4.55(2) &amp; s4.56(1) – <i>Estimated cost of works \$1,000,001 to \$10,000,000</i> from \$1,238.00 to \$1,285.00</li> <li>• Amend the fee amount for s4.55(2) &amp; s4.56(1) – <i>Estimated cost of works more than \$10,000,001</i> from \$5,943.00 to \$6,167.00</li> </ul>	
14	Development Assessment – Review of Determination	<ul style="list-style-type: none"> <li>• Amend the fee amount for <i>Dwelling house estimated construction cost less than \$100,000</i> from \$238.00 to \$247.00</li> <li>• Amend the fee amount for <i>Estimated cost of works up to \$5,000</i> from \$69.00 to \$71.00</li> <li>• Amend the fee amount for <i>Estimated cost of works \$5,001 - \$250,000</i> from \$107 plus \$1.50 for every \$1,000 (or part thereof) of the estimated cost to \$111 plus \$1.50 for every \$1,000 (or part thereof) of the estimated cost</li> <li>• Amend the fee amount for <i>Estimated cost of works \$250,001 - \$500,000</i> from \$628 plus \$0.85 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000 to \$651 plus \$0.85 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000</li> <li>• Amend the fee amount for <i>Estimated cost of works \$500,001 - \$1,000,000</i> from \$894 plus \$0.50 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000 to \$927 plus \$0.50 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000</li> <li>• Amend the fee amount for <i>Estimated cost of works \$1,000,001 - \$10,000,000</i> from \$1,238 plus \$0.40 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000 to \$1,285 plus \$0.40 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.

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Page	Section	Change – Fees and Charges	Reason for change
		<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Estimated cost of works more than \$10,000,001</i> from \$5,943 plus \$0.27 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000 to \$6,167 plus \$0.27 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000</li> </ul>	
14	Strategic and Place Planning – Offer to enter into a Planning Agreement	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Planning Portal Lodgement Fee</i> from \$5.00 to \$6.00</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.
15	Strategic and Place Planning – Planning Certificate (Section 10.7)	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Section 10.7 Part 2 Certificate</i> from \$62.00 to \$69.00</li> <li>Amend the fee amount for <i>Section 10.7 Part 2 &amp; Part 5 Certificate</i> from \$39.00 to \$40.00</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.
26	Community Centres - North Narrabeen Community & Tennis Centre	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Tennis Court Hire - Tennis Courts 1 &amp; 2</i> - from \$18.00 per hour to \$17.40 per hour</li> </ul>	Amending the fee will make it consistent with the fee for tennis court hire at Newport Community Centre.
42	Environmental Compliance – Animal Management (Companion Animals Registration)	<ul style="list-style-type: none"> <li>Amend the fee amount and wording from <i>Cat – eligible pensioner</i> \$32.00 to <i>Cat – desexed by 4 months of age (eligible pensioner)</i> \$34.00</li> <li>Amend the fee amount and wording from <i>Cat – desexed</i> \$65.00 to <i>Cat – desexed by 4 months of age</i> \$68.00</li> <li>Amend the fee amount <i>Cat – not desexed (not recommended)</i> from \$65.00 to \$68.00</li> <li>New fee - <i>Cat – not desexed (not recommended) eligible pensioner</i> \$34.00</li> <li>Amend the fee amount for <i>Cat – not desexed (recognised breeder)</i> from \$65.00 to \$68.00</li> <li>Amend the wording for <i>Dog – desexed (sold by pound/shelter)</i> to <i>Dog – desexed by 6 months of age (sold by pound/shelter)</i></li> </ul>	Legislative fee increase, in accordance with advice from the Office of Local Government

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Page	Section	Change – Fees and Charges	Reason for change
		<ul style="list-style-type: none"> <li>Amend the fee amount and wording from <i>Dog – desexed (by relevant age eligible pensioner)</i> \$32.00 to <i>Dog – desexed by 6 months of age (eligible pensioner)</i> \$34.00</li> <li>Amend the fee amount and wording from <i>Dog – desexed (by relevant age)</i> \$75.00 to <i>Dog – desexed by 6 months of age</i> \$78.00</li> <li>New fee - <i>Dog – not desexed (not recommended) eligible pensioner</i> \$34.00</li> <li>Amend the fee amount for <i>Dog – not desexed (recognised breeder)</i> from \$75.00 to \$78.00</li> <li>Amend the fee amount and wording from <i>Dog – not desexed or desexed after relevant age</i> \$252.00 to <i>Dog – not desexed or desexed after relevant age (6 months)</i> \$262.00</li> <li>Amend the wording from <i>Late Fee (registration)</i> to <i>Late Fee (permit and registration)</i></li> </ul>	
48	Environmental Compliance – Private Certifier Certificate Registration	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Registration of Part 6 (formerly Part 4A) Certificate issued by Private Certifier of CC, CDC, OC, compliance certificates and Strata Title (subdivision) certificates</i> from \$168.00 to \$174.00</li> </ul>	Legislative fee increase, in accordance with advice from NSW Department of Planning and Environment.
49	Environmental Compliance – Impounded Animals (other than companion animals)	<ul style="list-style-type: none"> <li>Amend the wording to <i>Unattended Animals in Public (other than companion animals)</i></li> </ul>	To reflect the wording in the Legislation

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Page	Section	Change – Fees and Charges	Reason for change
49	Environmental Compliance – Impounded Articles – Large Articles that can not be readily transported in a Ranger vehicle (excluding those for which another fee is already specified)	<ul style="list-style-type: none"> <li>Amend the wording to <i>Unattended Property - Large Articles that can not be readily transported in a Ranger vehicle (excluding those for which another fee is already specified)</i></li> </ul>	To reflect the wording in the Legislation
49	Environmental Compliance – Impounded Articles – Shopping Trolleys and Bikes	<ul style="list-style-type: none"> <li>Amend the wording to <i>Unattended Property - Shopping Trolleys and Bikes</i></li> </ul>	To reflect the wording in the Legislation
49	Environmental Compliance – Impounded Articles – Small Articles that can be readily transported in a Ranger vehicle (excluding those for which another fee is already specified)	<ul style="list-style-type: none"> <li>Amend the wording to <i>Unattended Property - Small Articles that can be readily transported in a Ranger vehicle (excluding those for which another fee is already specified)</i></li> </ul>	To reflect the wording in the Legislation
49	Environmental Compliance – Impounded Articles – Vehicles (incl cars, boats over 5m, boat trailers, box trailers, caravans, etc.)	<ul style="list-style-type: none"> <li>Amend the wording to <i>Unattended Property - Vehicles (incl cars, boats over 5m, boat trailers, box trailers, caravans, etc.)</i></li> </ul>	To reflect the wording in the Legislation

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Page	Section	Change – Fees and Charges	Reason for change
53	Transport and Civil Infrastructure – Church Point Reserve and Precinct	<ul style="list-style-type: none"> <li>Amend the wording for <i>Replacement / temporary permit</i> to <i>LGA Residents only – Replacement / temporary permit</i></li> </ul>	To provide a clearer description of the fee
54	Transport and Civil Infrastructure – Parking Permits – Postage and Handling	<ul style="list-style-type: none"> <li>Amend the wording for <i>Postage and Handling</i> to <i>Postage and Handling (registered post)</i></li> <li>New fee <i>Standard postage</i> – Free</li> <li>New fee <i>Permit holder</i> - Free</li> </ul>	Align fees and charges with parking permit application forms
57	Parks and Recreation – Access over/working on Reserves	<ul style="list-style-type: none"> <li>Amend the fee amount for <i>Bollards – unlocking at commercial centre locations – 6am to 3pm weekdays</i> from \$145.00 to \$100.00</li> <li>Amend the fee amount for <i>Bollards – unlocking at commercial centre locations – 3pm to 6am weekdays and any time on weekends</i> from \$100.00 to \$145.00</li> </ul>	Fee amounts were transposed.
71	Environment and Climate Change – Feral Animal Management	<ul style="list-style-type: none"> <li>Amend the wording for <i>Feral Animal Cage Trap Bond</i> to <i>Wild rabbit cage trap bond</i></li> </ul>	Council does not provide traps to the community for any other purpose (or animal) other than wild rabbits

### Long-Term Financial Plan 2024-34

Page	Section	Change – Long-Term Financial Plan	Reason for change
N/A	Global change	Update for financial changes made in LTFP, consistent with Council report including financial forecasts for 2024/25 to 2033/34 for both the Delivery Program and Alternative scenarios	Amended financial figures in accordance with the Council report.
19	Forecasting future budgets: Socio-	Additional paragraph to include information on the recently released SGS Cities and Regions Wellbeing Index.	Reflect the most up to date information.

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Page	Section	Change – Long-Term Financial Plan	Reason for change
	economic analysis and rates affordability		
NA	Scenario 2 Modelling	Update to Scenario 2 to reduce the additional amount required in rates income by 0.3% in 2025/26 (year 2) due to the \$0.7 million reduction in the forecast Emergency Services Levy. This reduces the increase to 10.3% in addition to the rate peg in that year.	To adjust for the decrease in the Emergency Services Levy.

**Asset Management Plans 2024-34**

Page	Section	Change – Long-Term Financial Plan	Reason for change
N/A	Global change	Update for financial changes made in LTFP, consistent with Council report including financial forecasts for 2024/25 to 2033/34 for the Delivery Program	Amended financial figures in accordance with the Council report.
16	1.12 How We Are Improving Our Service	Adding the following wording to the section:  <i>This is described in more detail in Section 12 - Plan Improvement and Monitoring</i>	Added in response to a submission to assist in navigating the document.

Page number refers to the location within the relevant final document.



**Delivery Program 2024 - 2028**  
Including Operational Plan and Budget  
2024/25





**Acknowledgement of Country**

We acknowledge the Traditional Custodians and their Country on which we gather today. By these words we show our respect to all Aboriginal people. We acknowledge Elders past, present and emerging and the spirits and ancestors of the Clans that lived in this area.

**Visit us: Northern Beaches Council**

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**Dee Why**

725 Pittwater Road  
Entry via Civic Drive

**Manly**

1 Belgrave Street  
Town Hall

**Mona Vale**

1 Park Street

Open: Monday to Friday  
between 8.30am - 5pm,  
excluding public holidays

**contact us:**

phone 1300 434 434  
email [council@northernbeaches.nsw.gov.au](mailto:council@northernbeaches.nsw.gov.au)  
web [northernbeaches.nsw.gov.au](http://northernbeaches.nsw.gov.au)

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Delivery Program 2024 - 2028

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Operational Plan and Budget 2024/25

## Message from the Mayor



Each financial year Council prepares a carefully considered program of initiatives and projects with a commitment to improving our community.

This Budget and Delivery Program focuses on resilience and sustainability, prioritising the projects and services that support and strengthen our community and environment.

Our area is increasingly facing wild weather events causing local flooding, coastal erosion, road closures and other damage. To ensure we are best placed to manage these events and do everything we can to protect our community, we continue to implement our Resilience Strategy.

Within this is the Northern Beaches Recovery Plan, developed over two years, which looks at how we strengthen partnerships with government and non-government organisations to lead and support community recovery following natural disasters.

We have set aside over \$10.1 million to continue to maintain and upgrade our extensive stormwater network along with \$3.8 million to continue the coastal protection works at Collaroy. One of our most significant projects will be the works to reduce the frequency of flooding on the Wakehurst Parkway.

This complex, multi-million dollar infrastructure program is designed to reduce flood disruption to motorists on this important corridor. Over \$21.6 million will be invested in our roads network and transport infrastructure.

Over the coming financial year, we will also invest \$99 million on capital works, with two thirds of the budget allocated to parks, recreation, cultural facilities, roads, and transport.

This includes critical structural repairs to Whale Beach and Mona Vale rockpools and new and upgraded boardwalk at Manly Dam and infrastructure on the Spit to Manly walk.

We're excited to be at construction stage for the new Warriewood Valley Community Centre, kicking off the upgrade of the Warringah Recreation Centre and developing a new pedestrian and cyclist bridge at Queenscliff.

We'll be implementing our new waste strategy, trialing circular economy initiatives for reuse, repair and recycling of household items and implementing other measures to work towards our goal to help the community reduce household waste by 10% by 2030 and by 20% by 2040 .

Our commitment to affordable housing continues with requirements for affordable housing in our Local Environmental Plans and seeking 10% affordable housing in new developments wherever land is re-zoned for additional density.

While these continue to be challenging times for many facing cost of living pressures, as an organisation we are also encountering the impact of inflation on the cost of services and maintaining facilities. Preserving a fine balance across multiple priorities is key to serving our community and we welcome your ongoing feedback as we develop strategies and plans to support our community.

If you are a ratepayer and experiencing genuine hardship, please get in contact as support is available under Council's Rates and Hardship Policy.

I look forward to seeing the implementation of our Delivery Program and Operational Plan.

**Sue Heins**  
Mayor

Capital project highlights for 2024/25

<b>\$18.1m</b>	New community facilities including Warriewood Valley Community Centre (\$15.9m) and Warringah Recreation Centre (\$1.5m)	<b>\$3.8m</b>	Improving foreshores at various locations, including the implementation of the Freshwater Beach masterplan (\$1.5m)	<b>\$2.4m</b>	Work on Taylors Point and design of Greater Mackerel Beach and Currawong wharves
<b>\$17.0m</b>	Improving road assets and resurfacing 4.8km of roads (\$7.1m)	<b>\$3.8m</b>	New and improved reserves and playgrounds including Frenchs Forest precinct park upgrade (\$2m)	<b>\$1.1m</b>	Improving public amenities including at Freshwater Beach and West Esplanade, Manly
<b>\$10.1m</b>	Priority stormwater management works to reduce flooding and pollution	<b>\$3.8m</b>	Continuing the Collaroy-Narrabeen coastal protection works	<b>\$1.0m</b>	Town centre and village upgrades
<b>\$5.5m</b>	Shared paths including the pedestrian and cyclist bridge at Queenscliff (\$2m)	<b>\$3.2m</b>	Improving sportsfields and new recreation facilities		
<b>\$4.3m</b>	For new and improved footpaths across 14 suburbs including Queenscliff Headland access ramp	<b>\$3.0m</b>	Improving recreational trails, including a new Manly Dam boardwalk (\$2.5m)		

## Message from the Chief Executive Officer



This Budget, Delivery Program and Operational Plan provides the community with a complex plan for the next financial year and the following three years.

It demonstrates how we will address the outcomes and goals outlined in the Community Strategic Plan, developed in consultation with our community, focusing on our environmental, social, economic and civic priorities.

It seeks to future-proof both community and Council infrastructure, while continuing to provide a number of large community focused initiatives to further enhance life on the Northern Beaches.

We regularly review our diverse range of services to ensure they are meeting local needs in terms of timeliness, quality, and cost of service and in 2024/25 we will continue to undertake service reviews as per our agreed program.

The huge project to update our Local Environmental and Development Control plans will deliver a consistent approach across the local government area, protecting heritage and environmentally

sensitive areas with detailed planning and design guidelines. Extensive community consultation will launch this financial year to ensure these critical documents are in line with community expectations.

As with all large service-based organisations, we rely on our internal systems to be able to support and serve our community as efficiently as possible. This financial year we embark on a major technology program to upgrade, simplify and improve our core operating systems. The program extends over three years and involves decommissioning of legacy systems that will soon be unsupported and relocating our core systems from on premise to the cloud.

Like many councils in NSW, Northern Beaches Council is facing growing pressure to its financial sustainability as increases in rates income, under the NSW rate peg system, have not reflected the rising costs of labour, materials, contracts, and construction.

While our 2024/25 budget forecasts an operating deficit before capital grants and contributions of \$5.1 million, our Long-Term Financial Plan will explore

options to address this imbalance and strengthen our financial capacity.

Our community is at the heart of everything we do, and I have the utmost confidence in our staff and councillors to reach new milestones and celebrate many more achievements for the Northern Beaches in the years ahead.

In September 2024 our community will have the opportunity to vote for their representatives for the next four years in the local government elections. Our current Councillors have progressed a huge number of community initiatives and projects over the last three years and I thank them for their leadership, passion and commitment to our community.

**Scott Phillips**  
Chief Executive Officer

Budget snapshot 2024/25

Operational

Capital works

**\$452.1m**

Income from continuing operations

-

**\$424.9m**

Expenses from continuing operations

-

**\$32.3m**

Capital grant income

=

**(\$5.1m)**

Operating deficit

**\$56.4m**

New works

+

**\$42.9m**

Renewal works\*

=

**\$99.3m**

Total works

\*Renewal works are those that return an asset to its 'as new' condition, for example a road that includes resealing the surface

Loan repayments

**\$2.1m**

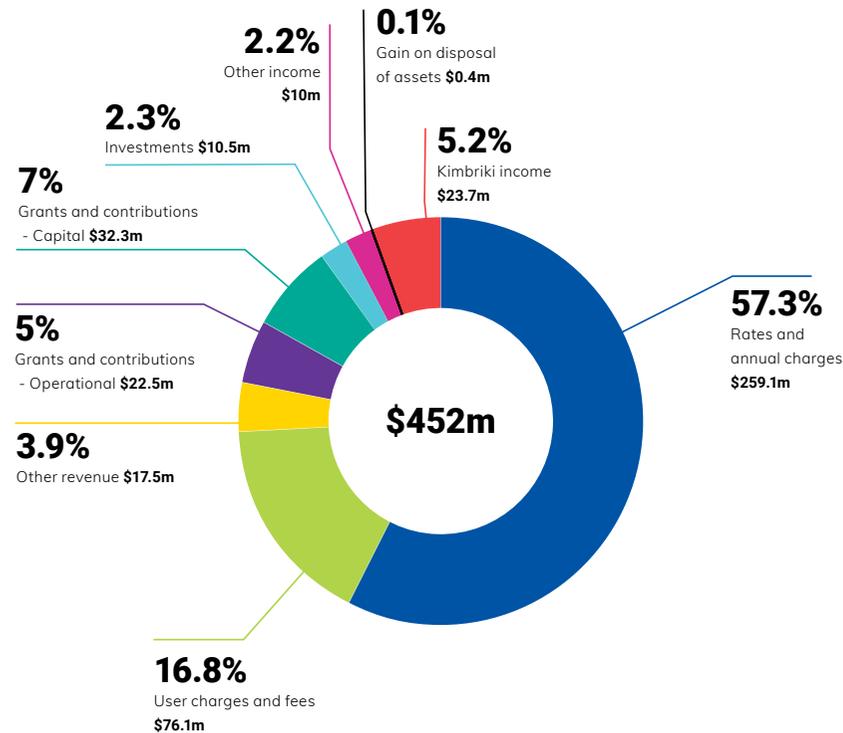
Loan principal repayments

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### Funding summary for 2024/25

The following charts show the breakdown of funding sources for Council and how the money will be allocated in 2024/25.

#### Where does the income come from?

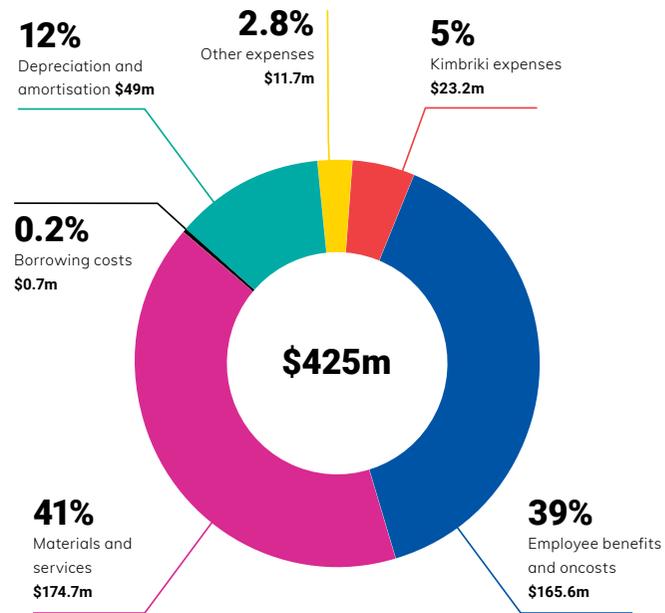


Numbers presented may not sum precisely due to rounding

Delivery Program 2024 - 2028

### Where is the money spent?

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Numbers presented may not sum precisely due to rounding

### About the Northern Beaches

The Northern Beaches local government area (LGA) covers 254km<sup>2</sup> of urban and natural environment and is located to the north of the Sydney CBD.

The LGA is divided into five wards.

#### Pittwater Ward

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

#### Frenchs Forest Ward

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

#### Narrabeen Ward

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

#### Curl Curl Ward

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

#### Manly Ward

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



Our community snapshot

Environment



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

Council's area across five wards



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

Bushland surrounds us in three major national parks



**91,318 kW**

Total solar panels installed in the area (APVI 2022)



**10m**

Beach visitors annually to 21 patrolled beaches

Economy



**54%**

Residents work locally (ABS 2021)



**65%**

Trade or tertiary qualification (ABS 2021)



**14%**

Residents work in largest category: professional, scientific and technical services (ABS 2021)



**34%**

Local trips by public transport, walking or cycling (TfNSW 2022-23)

Community



**267,921**

Population (ERP 2023)



**25% + 24%**

25% Residents aged under 20, and 24% aged 60+ (ABS 2021)



**4% + 11%**

4% Need daily help due to age or disability and 11% are unpaid carers (ABS 2021)



**16%**

Speak a non-English language at home (ABS 2021)



**105,016**

Dwellings (ABS 2021)



**17%**

Dwellings are medium density, villas, townhouses or low units (ABS 2021)



**27%**

Dwellings are high density units 3 storeys or higher (ABS 2021)



**26%**

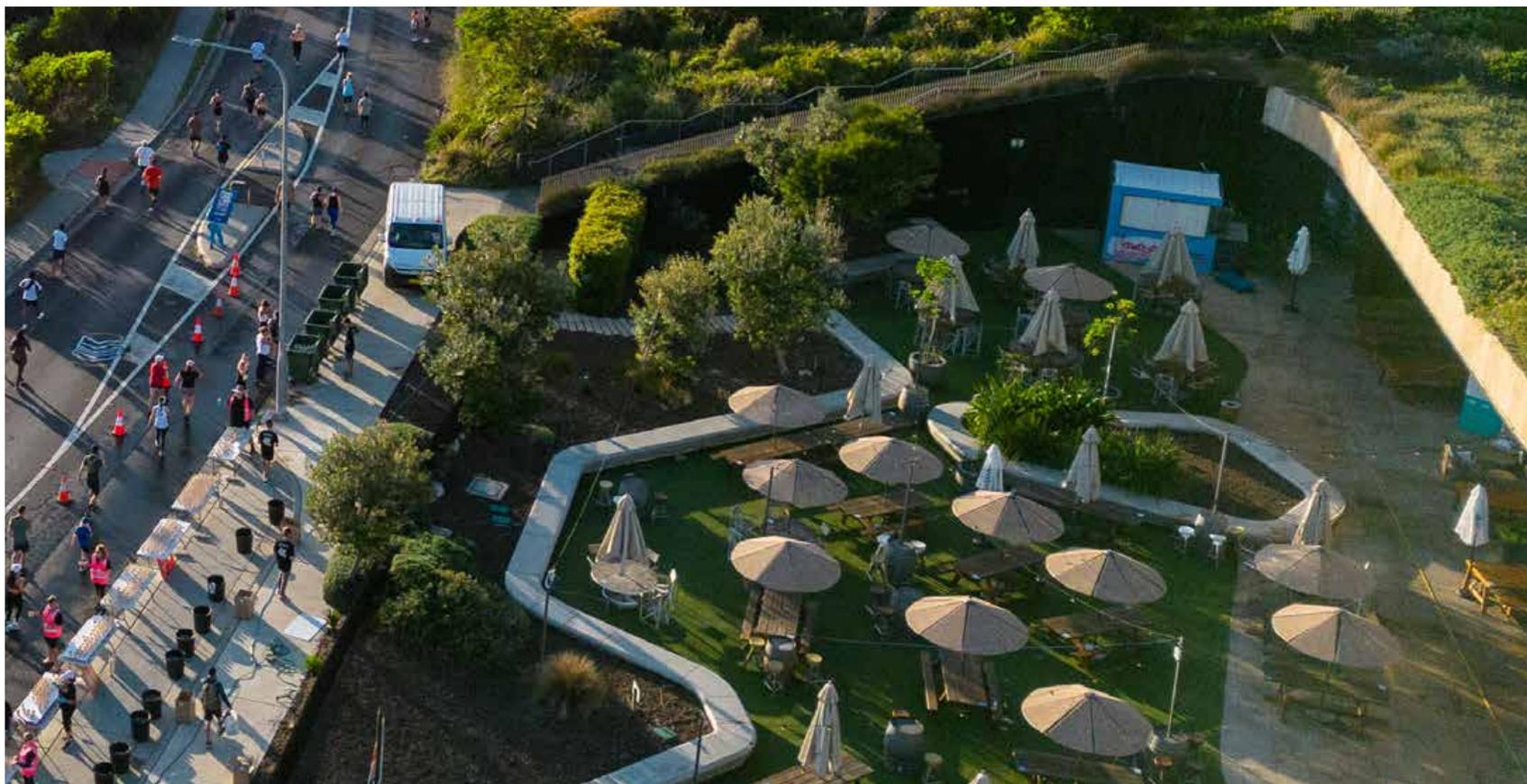
Residents pay rent for their home (ABS 2021)

16 **Our community's vision**

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



Delivery Program 2024 - 2028



Operational Plan and Budget 2024/25

### Our Councillors

The following Councillors were elected in December 2021\* to represent the community on Northern Beaches Council for its second term until September 2024.

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#### Curl Curl Ward



**Kristyn Glanville**  
0481 910 045  
Kristyn.Glanville@northernbeaches.nsw.gov.au  
First elected 2021



**Sue Heins (Mayor)**  
**May 2023 - Sep 2024**  
0427 226 453  
Sue.Heins@northernbeaches.nsw.gov.au  
First elected 2017



**David Walton**  
0427 741 824  
David.Walton@northernbeaches.nsw.gov.au  
First elected 2017

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#### Frenchs Forest Ward



**Jose Menano-Pires**  
0481 908 842  
Jose.Menano-Pires@northernbeaches.nsw.gov.au  
First elected 2021



**Michael Regan**  
8495 6460  
Michael.Regan@northernbeaches.nsw.gov.au  
First elected 2017



**Stuart Sprott**  
0408 678 480  
Stuart.Sprott@northernbeaches.nsw.gov.au  
First elected 2017

**Manly Ward**



**Candy Bingham**  
0418 430 544  
Candy.Bingham@northernbeaches.nsw.gov.au  
First elected 2017



**Sarah Grattan**  
0427 745 673  
Sarah.Grattan@northernbeaches.nsw.gov.au  
First elected 2017



**Georgia Ryburn (Deputy Mayor)**  
**Sep 2023 - Sep 2024**  
0481 905 052  
Georgia.Ryburn@northernbeaches.nsw.gov.au  
First elected 2021

**Narrabeen Ward**



**Bianca Crvelin**  
0481 917 977  
Bianca.Crvelin@northernbeaches.nsw.gov.au  
First elected 2021



**Vincent De Luca OAM**  
0427 218 553  
Vincent.DeLuca@northernbeaches.nsw.gov.au  
First elected 2017



**Ruth Robins**  
0481 914 733  
Ruth.Robins@northernbeaches.nsw.gov.au  
First elected 2021

**Pittwater Ward**



**Michael Gencher**  
0481 916 932  
Michael.Gencher@northernbeaches.nsw.gov.au  
First elected 2021



**Miranda Korzy**  
0481 904 173  
Miranda.Korzy@northernbeaches.nsw.gov.au  
First elected 2021



**Karina Page**  
0403 961 786  
Karina.Page@northernbeaches.nsw.gov.au  
First elected 2023

\* Councillor Page was appointed based on a countback in 2023 to replace Rory Amon who resigned as a Councillor



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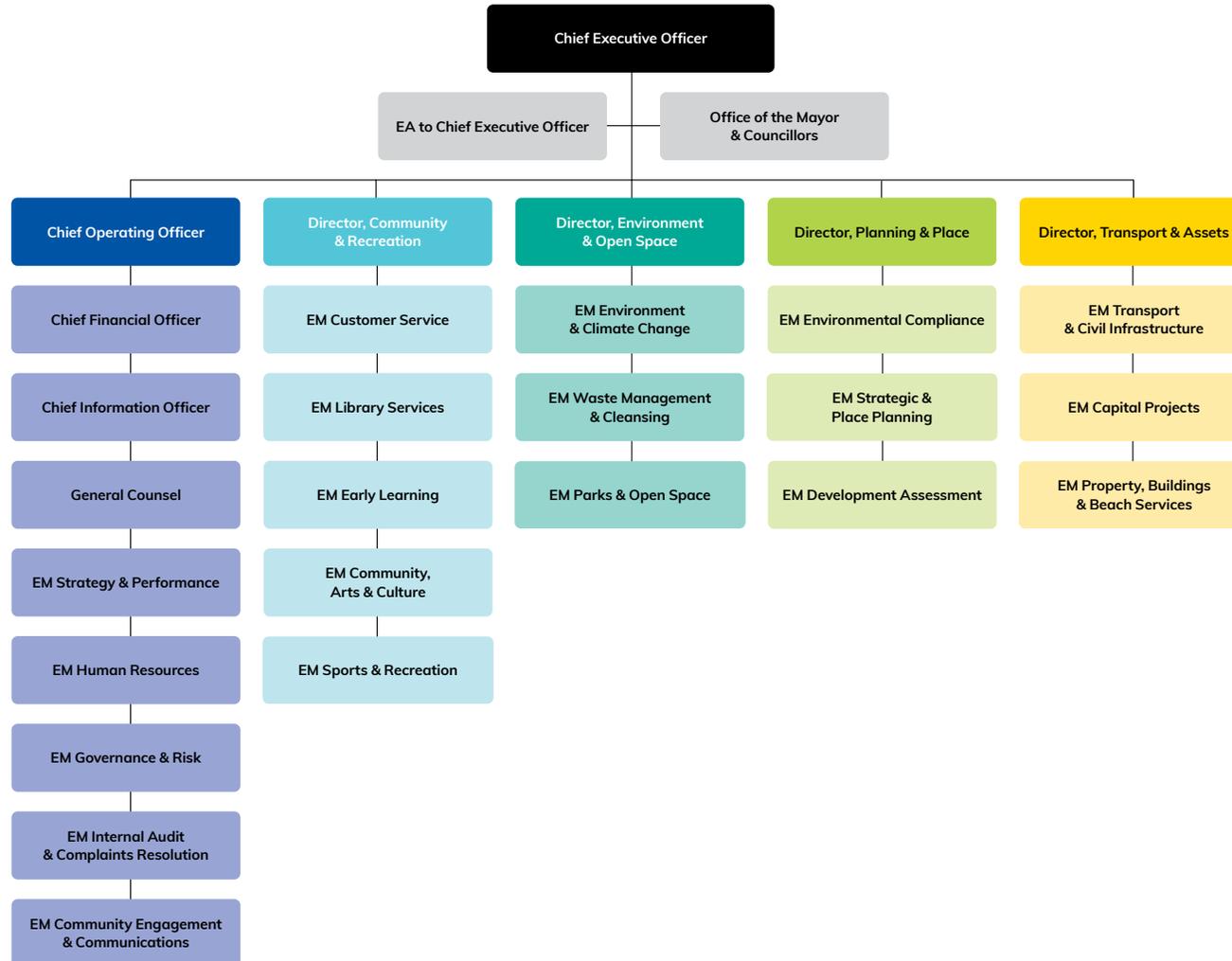
## Our organisation

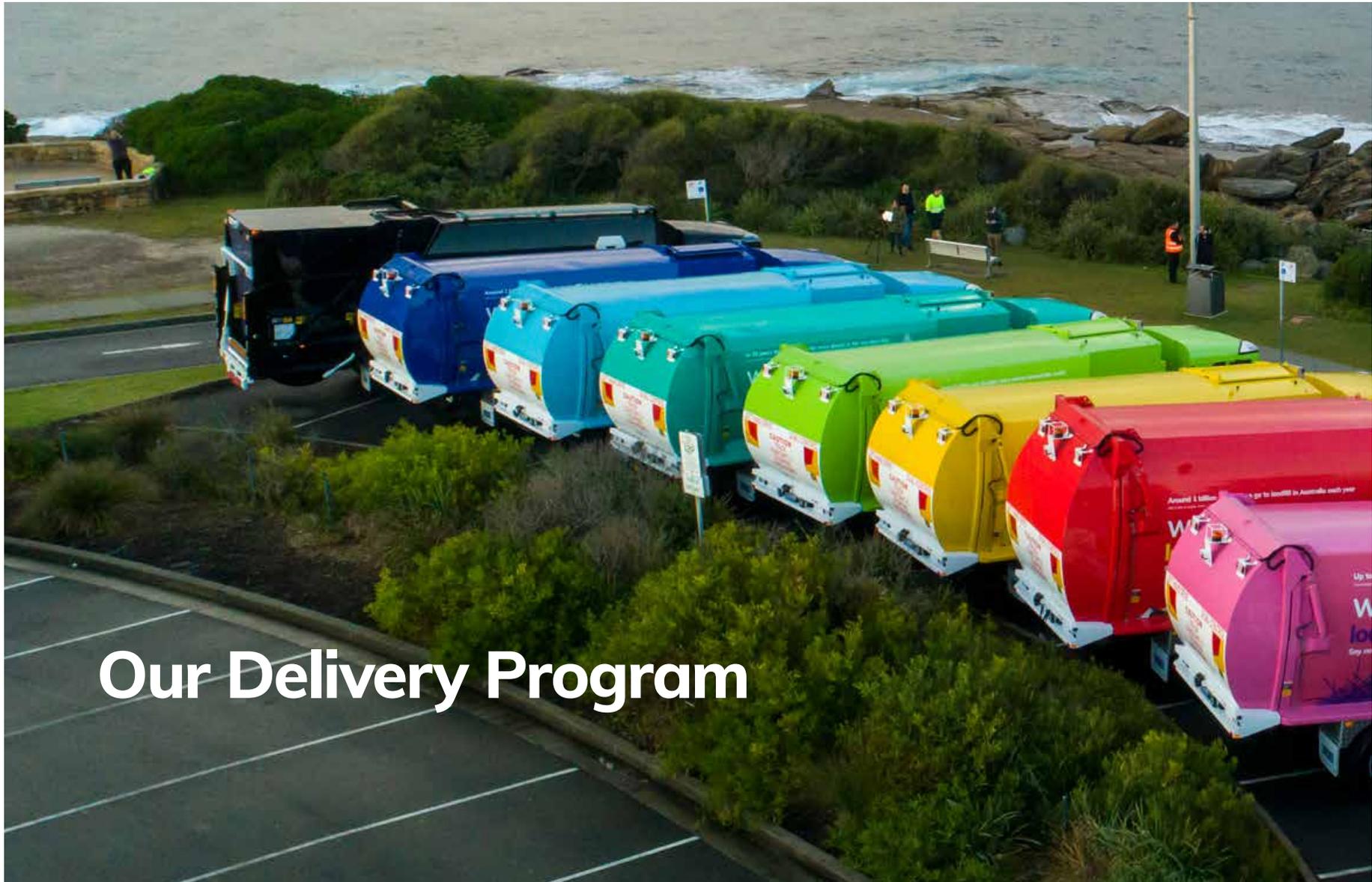
### Purpose

Partnering with the community to protect, improve and create our future.

### Structure

Northern Beaches Council is divided into five directorates.





# Our Delivery Program



Operational Plan and Budget 2024/25

## Introduction to the Delivery Program

Council's Delivery Program is an important component of the legislated Integrated Planning and Reporting Framework for councils in New South Wales.

The framework (shown in Figure 1) provides a foundation for Council to undertake long-term planning based on community engagement and resourced by robust plans for finances, assets and workforce.

The primary document in the framework is the Community Strategic Plan (CSP), which holds the community's priority outcomes and goals, along with strategies to achieve these. The CSP is informed by federal, state and regional strategies and plans, as well as other Council strategies and plans. It is not limited to Council operations; it covers all stakeholders that have a role to play in achievement of good outcomes for the Northern Beaches, including all levels of government and the community.

The Delivery Program sits at the heart of our operations. It responds to the goals of the Community Strategic Plan and to other Council strategies and plans. The Delivery Program is also influenced by the Resourcing Strategy, which sets out how our finances, assets and workforce will resource what Council provides.

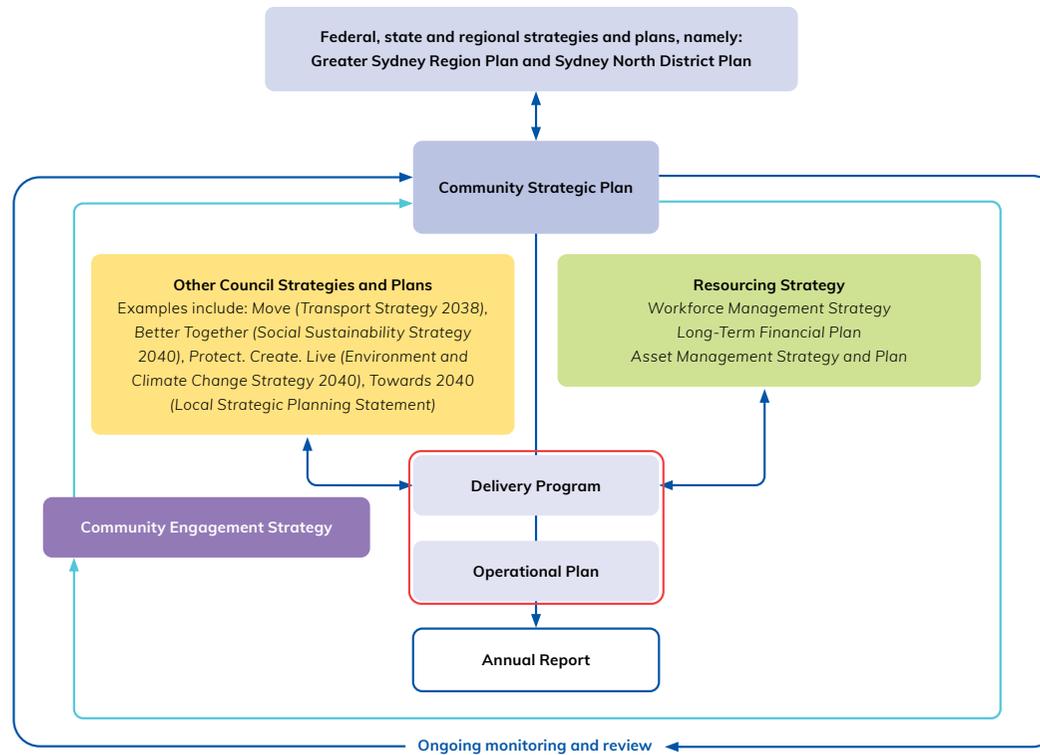
Following every general Council election, the Local Government Act 1993 requires councils to prepare a four-year Delivery Program to put the community outcomes and goals from the CSP into action.

The Delivery Program is revisited every year to ensure that it is current.

Embedded within the Delivery Program at Northern Beaches Council is a one-year Operational Plan and Budget that details actions to take place in that year of the program.

Progress is reported each quarter, as well as annually on the Operational Plan. Following an ordinary election, a report on the implementation of the CSP called the State of our Region Report is presented to the new incoming council.

**Figure 1**  
 Integrated planning and reporting framework showing where the Delivery Program and Operational Plan fit



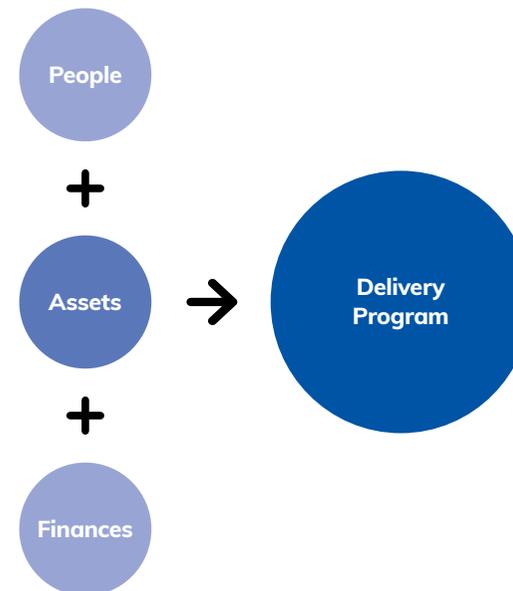
**Resourcing our Delivery Program**

The Resourcing Strategy is vital as it ensures that Council has capable people, well-managed finances and assets to achieve the Delivery Program commitments, and the longer-term CSP goals underpinning them.

The Resourcing Strategy is reviewed following each local government election and is comprised of three interrelated elements:

- Workforce Management Strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for you
- Asset Management Strategy and Plan set out how we will maintain our facilities and other assets and create new ones. Given significant weather events over the last couple of years the Asset Management Plan is being revised to look towards impacts on longer-term asset management
- Long-Term Financial Plan, which is revised annually, enables us to deliver services and build financial resilience to be able to withstand future shocks.

The Resourcing Strategy plans ahead for the next 10 years, anticipating the changing demographics and needs of our community, along with other trends and challenges that may impact the services we deliver. The annual Budget is also underpinned by each of the elements of the Resourcing Strategy.



**Addressing the Community**

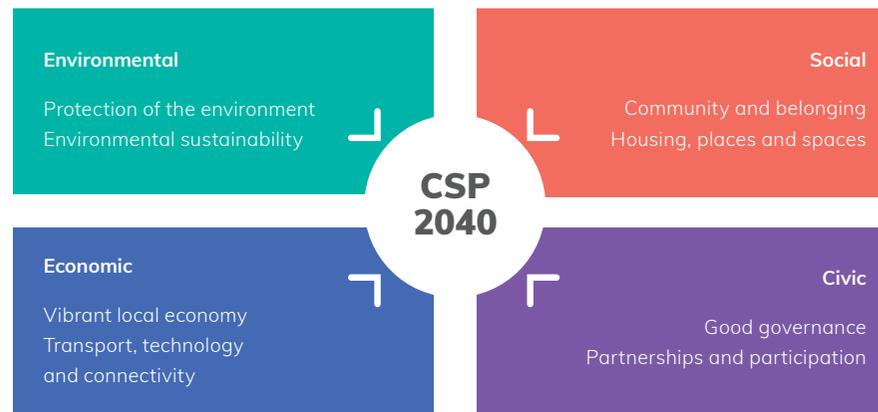
**Strategic Plan outcomes**

The CSP has eight outcome areas. The outcomes address the environmental, social, economic and civic priorities of the community, commonly referred to as the 'quadruple bottom line', with a series of goals for each.

This section shows how we will address these outcomes and goals over the next four years. Under the environmental, social, economic and civic priorities it shows Council's key services contributing to the achievements.

There are 16 key services of Council. Each has a service page, which details the principal activities – ongoing services, capital and operational projects that address a variety of CSP goals.

The Delivery Program is influenced by community engagement activities such as the review of the CSP, community satisfaction surveys, feedback on the draft Delivery Program and other engagement on specific projects.



Addressing the Community Strategic Plan goals

● Environmental

Protection of the environment	<b>Goal 1</b> Our bushland, coast and waterways are protected for their intrinsic value	<b>Goal 2</b> Our environment is resilient to natural hazards and climate change	<b>Goal 3</b> Our community is well-supported in protecting and enhancing the environment, to ensure safe and sustainable use
Environmental sustainability	<b>Goal 4</b> Our community is supported in the sustainable use of resources and working towards net zero	<b>Goal 5</b> Our built environment is developed in line with best practice sustainability principles	<b>Goal 6</b> Our Council is recognised as a leader in environmental sustainability

● Social

Community and belonging	<b>Goal 7</b> Our diverse community is supported to participate in their chosen cultural life	<b>Goal 8</b> Our community feels safe and supported	<b>Goal 9</b> Our community is inclusive and connected
Housing, places and spaces	<b>Goal 10</b> Our community has access to diverse and affordable housing options to meet their current and evolving needs	<b>Goal 11</b> Our local centres are vibrant and healthy, catering for diverse economic and social needs	<b>Goal 12</b> Our community has access to spaces that enable healthy and active living and allow for a broad range of creative, sporting and recreational opportunities to be enjoyed

● Economic

Vibrant local economy	<b>Goal 13</b> Our businesses are resilient, well-connected and thrive in an environment that supports innovation, entrepreneurialism and economic growth	<b>Goal 14</b> Our economy provides opportunities that match the skills and needs of the population	<b>Goal 15</b> Our centres are sustainable, encompassing a diverse range of businesses that attract visitation and provide work, education, leisure and social opportunities
Transport, technology and connectivity	<b>Goal 16</b> Our integrated transport networks meet the needs of our community and reduce carbon emissions	<b>Goal 17</b> Our community can safely and efficiently travel within and beyond the Northern Beaches	<b>Goal 18</b> Our community can easily connect and communicate through reliable communication technologies

● Civic

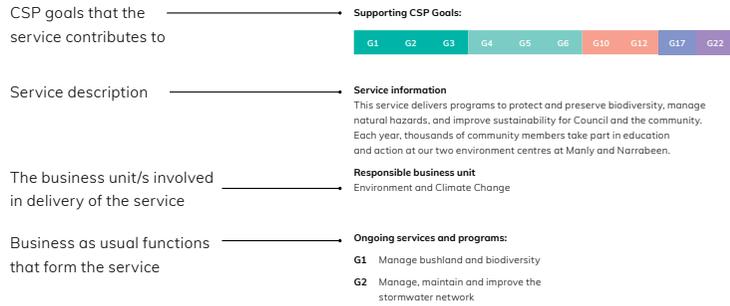
Good governance	<b>Goal 19</b> Our Council is transparent and trusted to make decisions that reflect the values of the community	<b>Goal 20</b> Our Council is proactive, and efficiently and effectively responds to, and delivers on, the evolving needs of the community
Partnerships and participation	<b>Goal 21</b> Our community is engaged in decision making processes	<b>Goal 22</b> Our Council builds and maintains strong partnerships and advocates effectively on behalf of the community

The following table shows how the 16 key services address the CSP goals.

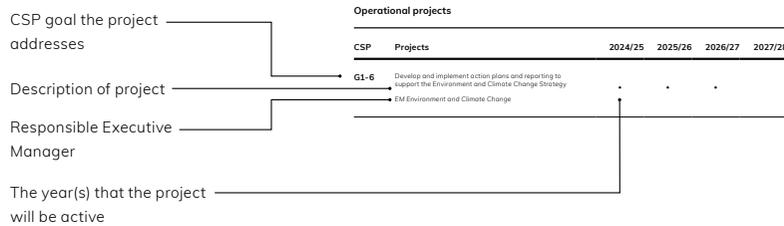
Key Service	CSP Goals											
Environment and sustainability	G1	G2	G3	G4	G5	G6	G10	G17				
Waste and cleansing	G1	G3	G4	G6	G11	G20						
Kimbriki Resource Recovery Centre	G4	G6	G22									
Community, arts and culture	G6	G7	G8	G9	G11	G12	G22					
Children's services	G9	G12										
Library services	G7	G9	G12	G18								
Strategic land use planning	G1	G5	G9	G10	G11	G13	G15	G19	G22			
Development assessment	G5	G19										
Environmental compliance	G1	G5	G8	G12								
Parks and recreation	G3	G5	G8	G11	G12	G15	G20	G22				
Economic development, events and engagement	G7	G9	G11	G12	G13	G14	G15	G20	G21			
Transport, traffic and active travel	G8	G16	G17	G19	G22							
Property and facilities	G2	G3	G5	G6	G8	G9	G11	G12	G15	G19	G20	G22
Customer service	G20											
Governance and assurance services	G19	G20										

### How to read the service pages

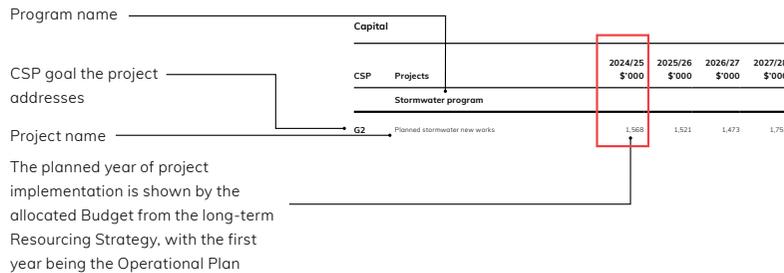
Each key service details what it will deliver and how it is funded.



**Operational projects** are initiatives designed to improve the services.



**Capital projects** are priority works based on community needs and adopted plans



Operational Plan and Budget 2024/25

### Service measures

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Total waste from all sources diverted from landfill onsite	80%	82%	82%	Quarterly Annually
Reuse and recycling of household problem waste (tonnes)	-	*	600	Annually

### Service budget

	Original* 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>					
User charges and fees	1,763	2,176	2,248	2,322	2,399
Investment fees and revenues	-	-	-	-	-
Other revenues	-	-	-	-	-
Grants and contributions - operating purposes	1,335	1,941	1,564	2,367	1,395
Other income	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-
<b>Total income from continuing operations</b>	<b>3,098</b>	<b>4,117</b>	<b>3,811</b>	<b>4,688</b>	<b>3,793</b>
<b>Expenses from continuing operations</b>					
Employee benefits and oncosts	(7,901)	(8,940)	(9,265)	(9,601)	(9,950)
Borrowing costs	-	-	-	-	-
Materials and services	(8,295)	(7,787)	(7,595)	(9,036)	(7,774)
Depreciation and amortisation	(7,545)	(7,679)	(7,947)	(8,060)	(8,271)
Other expenses	(6,466)	(6,598)	(6,708)	(6,825)	(6,951)
Internal charges	(2,465)	(2,650)	(2,708)	(2,770)	(2,837)
Overhead allocation	(3,151)	(3,211)	(3,281)	(3,357)	(3,437)
<b>Total expenses from continuing operations</b>	<b>(35,823)</b>	<b>(36,865)</b>	<b>(37,504)</b>	<b>(39,650)</b>	<b>(39,220)</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(32,725)</b>	<b>(32,748)</b>	<b>(33,692)</b>	<b>(34,961)</b>	<b>(35,426)</b>
<b>Income from capital grants and contributions</b>					
Grants and contributions - capital purposes	1,566	-	-	-	-
<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(31,159)</b>	<b>(32,748)</b>	<b>(33,692)</b>	<b>(34,961)</b>	<b>(35,426)</b>
<b>Rates and annual charges and reserves</b>					
Rates and annual charges	32,725	32,748	33,692	34,961	35,426
Full time equivalent positions (FTE)	74.0	80.7	-	-	-

First year of the plan is the Operational Plan



# Service pages

Delivering on community priorities



Operational Plan and Budget 2024/25

## Delivering on community priorities: Environmental

### Community outcome:

#### Protection of the environment

Our community aspires to enhance and protect the natural and built environment from the risks and impacts of global and local pressures.

### Community outcome:

#### Environmental sustainability

Our community aspires to be leaders in managing our resources sustainably and for the long term to ensure that development is balanced with our lifestyle and environment.

#### Key services

- Environment and sustainability
- Waste and cleansing
- Kimbriki Resource Recovery Centre



Environmental snapshot



**80km**

Coastline



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

Council bushland



**250km**

Creek lines



**1,460**

Native plant species



**540**

Native animal species



**637km**

Stormwater pipes



**5**

Aquatic reserves



**296**

Environmental volunteers



**981m  
annually**

Stormwater networks renewed or upgraded



**>18,000**

People attend environmental education programs annually



**>11 million**

Domestic waste service bin lifts from residential dwellings annually (garbage, recycling and garden organics)



**>300,000  
tonnes**

Waste managed at Kimbriki annually

## Environment and sustainability



### Supporting CSP Goals:

G1	G2	G3
G4	G5	G6
G10	G17	

### Service information

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

This service is also responsible for leading the implementation of the following strategies and plans, endorsed by Council:

- Resilience Strategy
- Environmental and Climate Change Strategy
- Climate change action plan
- Bushland and biodiversity action plan
- Coast action plan
- Waterways and catchments action plan
- Environmental education and sustainable living action plan
- Narrabeen Lagoon Entrance Management Strategy
- Management plans for coastal zones, reserves, local priority weeds, bushfire risk, floodplain risk, threatened species, and stormwater assets.

### Responsible business unit

Environment and Climate Change

### Ongoing services and programs

- G1** Deliver programs to protect, enhance and manage coast, catchments and waterways

- G1** Manage bushland and biodiversity
- G2** Manage, maintain and improve the stormwater network
- G2** Manage natural hazards including flooding, bushfire, and coastal erosion in consultation with NSW Government agencies, including providing financial assistance for private coastal protection works
- G2** Emergency response through liaison with emergency services
- G3** Support the community and schools on environmental and sustainability projects
- G3** Implement the Threatened Species and Threatened Ecological Communities programs and actions
- G3** Deliver targeted education in environmental protection, sustainability, volunteering and Environment Centre programs in response to community priorities
- G4** Deliver targeted education in environmental protection, sustainability, volunteering and Environment Centre programs in response to community priorities
- G5** Undertake development engineering assessments, reviews, approvals and works
- G5** Provide expert environmental advice in strategic planning, and assessment of development and other applications
- G10** Undertake development engineering assessments, reviews, approvals and works
- G2** Deliver programs to mitigate, adapt and respond to climate change and reduce Council and community resource consumption
- G6** Deliver programs to mitigate, adapt and respond to climate change and reduce Council and community resource consumption

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
<b>G2 G17</b>	Investigate and implement viable options to reduce minor flooding on Wakehurst Parkway EM Environment and Climate Change	•	•	•	•
<b>G2</b>	Develop and review flood, bushfire and coastal management strategies and plans EM Environment and Climate Change	•	•	•	•
<b>G3 G4</b>	Expand and optimise volunteer, sustainability and environment programs in response to community priorities EM Environment and Climate Change	•	•	•	•
<b>G1 G2</b>	Develop and implement a Catchment Rehabilitation Plan EM Environment and Climate Change	•	•	•	•
<b>G6</b>	Develop and implement a Transition from Gas Plan for Council facilities EM Environment and Climate Change	•	•	•	•
<b>G1 - G6</b>	Report on the State of the Northern Beaches Environment EM Environment and Climate Change	•			
<b>G5</b>	Develop a Northern Beaches Recovery Plan Director Environment and Sustainability	•	•		

Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Coastal protection works</b>					
<b>G2</b>	Collaroy-Narrabeen coastal protection works	3,776	3,737	3,196	3,000
<b>Stormwater program</b>					
<b>G2</b>	Planned stormwater new works	1,955	1,942	1,930	1,917
<b>G2</b>	Oxford Falls Road west flood mitigation	3,000	-	-	-
<b>Total new works - Environment and sustainability</b>		<b>8,731</b>	<b>5,679</b>	<b>5,126</b>	<b>4,917</b>

Capital - renewal

<b>Stormwater program</b>					
<b>G2</b>	Planned stormwater renewal works	4,060	5,972	6,272	6,429
<b>G2</b>	Reactive stormwater renewal works	1,006	1,029	1,053	1,078
<b>G2</b>	Gross pollutant trap renewal works	102	104	106	109
<b>Water and energy saving initiatives</b>					
<b>G4 G5</b>	Energy savings initiatives program	113	321	321	329
<b>G4 G5</b>	Water saving and re-use initiatives	25	77	86	90
<b>Total renewal works - Environment and sustainability</b>		<b>5,305</b>	<b>7,503</b>	<b>7,838</b>	<b>8,035</b>



Delivery Program 2024 - 2028

**Performance measures**

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
No. of sustainability education events	36 av.	40	40	Quarterly
Volunteer bush regeneration (hours)	1,491 (Q1) 1,863 (Q2) 1,559 (Q3) 1,995 (Q4)	1,875 (Q1) 1,575 (Q2) 1,575 (Q3) 1,875 (Q4)	1,875 (Q1) 1,575 (Q2) 1,575 (Q3) 1,875 (Q4)	Quarterly
No. invasive pest animals controlled to protect native flora and fauna	260 av.	125	125	Quarterly
No. attending sustainability education events	18,111	16,000	16,000	Annually
Active bushland management by contractors (ha)	1,225	1,200	1,200	Annually
Stormwater network renewed/upgraded in line with the Asset Management Plan (m)	981	800	800	Annually
Required mitigation activity completed for natural hazards (flood, fire, erosion, landslip)	100%	100%	100%	Annually
Greenhouse Gas emissions by Council (CO <sub>2</sub> )	6,033	< 6,000	< 6,000	Annually
Total water use by Council (kL)	442,594	< 463,950*	< 440,910*	Annually
<b>Workload measures</b>				Frequency
Gross pollutants removed from stormwater networks (tonnes)	181 av.	-	-	Quarterly
No. DA referrals for assessment of environmental controls	824 av.	-	-	Quarterly

\* based on a rolling average of the last five years' consumption, to account for wet and dry years

Q = Quarterly

Income and expenditure - Environment and sustainability

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	2,293	2,417	2,490	2,565	2,641	Grants and contributions - capital purposes	1,566	4,690	3,178	1,635	2,000
Investment fees and revenues	-	3	3	3	3	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(34,651)</b>	<b>(31,762)</b>	<b>(34,350)</b>	<b>(36,544)</b>	<b>(37,580)</b>
Other revenues	-	-	-	-	-	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	3,638	2,909	3,061	2,075	2,930	Rates and annual charges	36,217	36,375	37,528	38,179	39,580
Other income	-	-	-	-	-	Tfr (to)/from reserves	-	78	-	-	-
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	85.1	84.4			
<b>Total income from continuing operations</b>	<b>5,931</b>	<b>5,329</b>	<b>5,554</b>	<b>4,642</b>	<b>5,574</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(9,516)	(10,051)	(10,335)	(10,659)	(10,992)						
Borrowing costs	-	-	-	-	-						
Materials and services	(9,871)	(8,450)	(9,428)	(8,207)	(9,680)						
Depreciation and amortisation	(7,252)	(7,425)	(7,666)	(7,912)	(8,037)						
Other expenses	(9,358)	(9,554)	(9,193)	(9,423)	(9,659)						
Internal charges	(2,797)	(2,837)	(2,908)	(2,981)	(3,056)						
Overhead allocation	(3,354)	(3,464)	(3,551)	(3,640)	(3,731)						
<b>Total expenses from continuing operations</b>	<b>(42,148)</b>	<b>(41,782)</b>	<b>(43,082)</b>	<b>(42,821)</b>	<b>(45,155)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(36,217)</b>	<b>(36,453)</b>	<b>(37,528)</b>	<b>(38,179)</b>	<b>(39,580)</b>						

## Waste and cleansing



**Supporting CSP Goals:**

G1	G3	G4
G6	G11	G20

**Service information**

This service delivers household waste and recyclables collection, as well as processing, recycling and disposal of collected material including bulky goods. The service includes community waste education, behaviour change programs and reuse/recycling events. It also ensures the cleanliness and amenity of public areas through litter removal, beach raking, graffiti removal, street sweeping and removal of illegally dumped rubbish. This service is also responsible for leading the implementation of the following strategies and plans:

- Environment and Climate Change Strategy
- Waste and Circular Economy Strategy 2040
- Environmental Education and Sustainable Living Action Plan
- Event Waste Management Guidelines
- Development Waste Management Guidelines
- NSW Waste and Sustainable Materials Strategy 2041

**Responsible business unit**

Waste Management and Cleansing

**Ongoing services and programs:**

- G1** Provide street sweeping, beach raking and removal of litter and illegal dumping
- G3** Manage waste for public functions
- G4** and events
- G3** Deliver waste education and
- G4** behaviour change programs to reduce waste and support a circular economy
- G6** Manage waste collection, green waste, recycling services, household bulky goods collection to maximise resource recovery
- G11** Clean public spaces such as pavements, bus shelters and graffiti removal

Key projects

41

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G4 G6	Deliver education campaigns to maximise resource recovery from domestic waste, cleansing and litterbin service <i>EM Waste Management and Cleansing</i>	•	•	•	•
G4 G6	Promote innovative opportunities for the community to recycle a broad range of recoverable waste types <i>EM Waste Management and Cleansing</i>	•	•	•	•
G4 G6	Investigate and trial options for increased diversion of organics from red waste bins <i>EM Waste Management and Cleansing</i>	•	•		
G4 G6	Investigate and trial options for a Circular Economy Hub for reuse, repair and recycling <i>EM Waste Management and Cleansing</i>	•	•		

Capital - renewal

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Plant and equipment</b>					
G11 G20	Public place bin enclosures	100	100	100	100
<b>Total renewal works - Waste and cleansing</b>		<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

**Performance measures**

<b>Performance measures</b>	<b>Result 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Frequency</b>
Reports of missed waste collection and litterbin services	0.17% av.	<0.5%	<0.5%	Quarterly
No. participating in education events on waste and circular economy solutions	5,102 av. 20,410	1,000 5,000	1,000 5,000	Quarterly Annually
Domestic waste diverted from landfill (waste collected from households by Council)	65%	65%	66%	Annually
Domestic waste collected by Council per capita (kg)	411	<420	<410	Annually
Satisfaction with customer requests on the domestic waste service	-*	80%	80%	Annually
Satisfaction with customer requests on cleansing services	80%	80%	80%	Annually

\* This is a new measure and historical results are not available

Income and expenditure - Waste and cleansing

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	60	65	67	69	71	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	50	52	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	-	-	-	-	-
Other revenues	650	652	668	685	702	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	97	99	102	104	Rates and annual charges	70,733	73,696	77,181	79,598	81,613
Other Income	-	-	-	-	-	Transfer (to)/from reserves	-	-	-	-	-
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	79.6	82.2			
<b>Total income from continuing operations</b>	<b>759</b>	<b>866</b>	<b>834</b>	<b>856</b>	<b>877</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(8,876)	(9,954)	(10,265)	(10,587)	(10,918)						
Borrowing costs	(206)	(172)	(136)	(99)	(61)						
Materials and services	(54,568)	(56,288)	(59,280)	(61,245)	(62,819)						
Depreciation and amortisation	(2,715)	(2,733)	(2,783)	(2,834)	(2,860)						
Other expenses	(16)	(16)	(16)	(17)	(17)						
Internal charges	(3,226)	(3,453)	(3,539)	(3,628)	(3,718)						
Overhead allocation	(1,885)	(1,947)	(1,996)	(2,046)	(2,097)						
<b>Total expenses from continuing operations</b>	<b>(71,493)</b>	<b>(74,562)</b>	<b>(78,015)</b>	<b>(80,454)</b>	<b>(82,490)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(70,733)</b>	<b>(73,696)</b>	<b>(77,181)</b>	<b>(79,598)</b>	<b>(81,613)</b>						

## Kimbriki Resource Recovery Centre



**Supporting CSP Goals:**

G4

G6

G22

**Service information**

Kimbriki aims to deliver long-term reliable, responsible and sustainable waste management and recycling services to the local community. It receives over 300,000 tonnes of material on site each year and around 80% of this is recycled. There are approximately 5,000 visits each year to the Eco House and Garden for education on sustainability, and 12,500 visits to the Buy Back Centre which sells salvaged building materials and furniture. Kimbriki's social precinct, The Hub, provides workspaces for not-for-profits and charities that promote reuse and recycling.

**Responsible business unit**

Waste Management and Cleansing

**Ongoing services and programs:**

- G4** Educate students and the community
- G6** at the Eco-House and Garden as a sustainability hub
- G4** Operate the Kimbriki landfill and
- G22** recycling facility
- G22** Provide community drop-off facilities
- G4** Provide workspaces at The Hub for
- G22** not-for-profits who promote reuse and recycling

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G6	Research and develop improved resource recovery for specific waste types, consistent with the endorsed annual Business Plan Kimbriki Environmental Enterprises	•	•	•	•
G6	Improve on-site systems for more efficient separation of recoverable waste loads Kimbriki Environmental Enterprises	•	•	•	•
G4 G6	Develop and improve waste avoidance, reuse and repair initiatives to enhance social enterprise opportunities Kimbriki Environmental Enterprises	•	•	•	•

Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Kimbriki improvements</b>					
G4	Kimbriki gas capture system	75	77	80	82
G4	Kimbriki future cell development	2,676	2,200	2,200	2,200
<b>Total new works - Kimbriki Resource Recovery Centre</b>		<b>2,751</b>	<b>2,277</b>	<b>2,280</b>	<b>2,282</b>

Capital - renewal

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Kimbriki improvements</b>					
G4	Kimbriki vehicles	-	146	168	110
G4	Kimbriki renewal program	619	640	660	682
G4	Kimbriki other	75	77	79	82
<b>Total renewal works - Kimbriki Resource Recovery Centre</b>		<b>694</b>	<b>863</b>	<b>907</b>	<b>873</b>



Delivery Program 2024 - 2028

Performance measures

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Total waste from all sources diverted from landfill on-site	80%	82%	82%	Quarterly Annually
Waste diverted from landfill in the mixed waste section on-site from all sources	7.40%	10%	10%	Quarterly Annually
Compliance with environmental requirements	100%	100%	100%	Annually
Reuse and recycling of household problem waste - paint, e-waste, oil, batteries, fluoro lights etc (t)	630	600	600	Annually

Income and expenditure - Kimbriki Resource Recovery Centre

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	38,982	39,521	40,509	41,522	42,560	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	675	942	901	931	1,021	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>2,656</b>	<b>3,455</b>	<b>2,995</b>	<b>2,404</b>	<b>3,718</b>
Other revenues	3,852	3,763	3,857	3,954	4,052	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	-	-	-	-	-
Other income	274	274	281	288	295						
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>43,783</b>	<b>44,501</b>	<b>45,549</b>	<b>46,695</b>	<b>47,929</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(5,345)	(5,355)	(5,489)	(5,626)	(5,767)						
Borrowing costs	(2,025)	(2,140)	(2,275)	(2,375)	(2,460)						
Materials and services	(19,658)	(20,104)	(20,852)	(21,442)	(21,901)						
Depreciation and amortisation	(3,784)	(3,778)	(4,028)	(4,690)	(3,671)						
Other expenses	(10,315)	(9,668)	(9,910)	(10,158)	(10,412)						
Internal charges	-	-	-	-	-						
Overhead allocation	-	-	-	-	-						
<b>Total expenses from continuing operations</b>	<b>(41,127)</b>	<b>(41,046)</b>	<b>(42,554)</b>	<b>(44,291)</b>	<b>(44,211)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>2,656</b>	<b>3,455</b>	<b>2,995</b>	<b>2,404</b>	<b>3,718</b>						

## Delivering on community priorities: Social

### Community outcome:

#### Community and belonging

Our community aspires to care for each other, ensuring that people feel safe, supported, included, and have diverse opportunities for a rich cultural and social life

### Community outcome:

#### Housing, places and spaces

Our community aspires to have well designed, sustainable and resilient places and spaces, to enhance the local character in order to meet their housing, employment and recreational needs.

### Services

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



Social snapshot



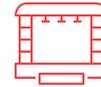
**24**

Ocean beaches



**>790**

Environmental health food inspections annually



**6**

Gallery, art and performance venues



**36**

Community centres



**122**

Sportsfields



**219**

Playgrounds



**>2,200**

Volunteers



**20,190**

Meals on Wheels services annually



**2**

Aquatic centres



**>101,000**

Visits to gallery, art and performance venues annually



**6**

Libraries



**9**

Long day care/ preschool sites

## Community, arts and culture



### Supporting CSP Goals:

G6	G7	G8
G9	G11	G12
G22		

### Service information

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

We work to support and strengthen communities and the social and cultural sectors through the facilitation of programs and services that build the capacity of the community, with a focus on priority populations that include older people, young people, people living with disability, LGBTQIA+ and multicultural communities.

Our community centre, cultural facilities, arts and cultural programs, regional art gallery and museum and performing arts centre provide opportunities to contribute and participate in cultural activities that bring people together for a rich social and cultural life.

This service is also responsible for the implementation of the following strategies and plans:

- Better Together Social Sustainability Strategy
- Community Wellbeing Framework
- Disability Inclusion Action Plan
- Community Safety Plan
- Youth Voice Action Plan
- Multicultural Inclusion Plan

- Arts and Creativity Strategy
  - Coast Walk Public Art Strategic Plan
  - Manly Art Gallery & Museum Fundraising Strategy
- Community Centres Strategy.

### Responsible business units

Community, Arts and Culture  
Property, Buildings and Beaches  
Capital Projects

### Ongoing services and programs:

- G7** Undertake strategic social and
- G8** cultural planning
- G9**
- G7** Integrate art into public spaces
- G7** Manage Glen Street Theatre and the Manly Art Gallery and Museum
- G8** Undertake community and cultural development and coordinate grant programs
- G8** Coordinate the Community Safety
- G9** Advisory Committee and support initiatives in community safety

Key projects

- G8** Coordinate initiatives that encourage
- G9** volunteering within Council and the community
- G8** Provide youth and family counselling
- G9** services
- G8** Coordinate the Youth Advisory Group
- G9** and provide skills development opportunities
- G8** Manage Meals on Wheels services
- G9** for seniors and people with disability
- G8** Provide community information and
- G9** referrals
- G11** Plan for community centres and
- G22** public spaces that meet the changing needs of the population
- G11** Plan for community centres and
- G22** public spaces that meet the changing needs of the population
- G11** Provide accessible community
- G22** centres and hubs, partnering with service providers, local community groups and individuals
- G11** Collaborate with local groups,
- G22** services and networks to improve service provision and social outcomes for the community

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
<b>G7 G8 G9</b>	Develop the Community Connection Project EM Community Arts and Culture	•	•		
<b>G7 G8 G9</b>	5 year review of Better Together Social Sustainability Strategy 2040 EM Community Arts and Culture		•	•	
<b>G8</b>	Living in Place and State of Wellbeing Report EM Community Arts and Culture	•		•	
<b>G6 G7</b>	Develop Collective for Environmental Art and Design (CEAD) EM Community Arts and Culture	•			
<b>G8 G9</b>	Review of the Disability Inclusion Action Plan EM Community Arts and Culture			•	

**Capital - new**

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Community centre improvements</b>					
<b>G7 G12</b>	Warriewood Valley Community Centre	15,876	515	-	-
<b>Cultural improvements</b>					
<b>G7 G12</b>	Coast walk - art trail	419	343	-	-
<b>Total new works - Community, arts and culture</b>		<b>16,294</b>	<b>858</b>	-	-

**Capital - renewal**

<b>Community centre improvements</b>					
<b>G12</b>	Community buildings works program	-	1,407	1,645	1,964
<b>G12</b>	Community centres minor works program	-	168	172	176
<b>Cultural improvements</b>					
<b>G12</b>	Glen Street Theatre - renewal works	425	149	150	153
<b>G7 G12</b>	Creative Arts Space - Mona Vale Design Works	100	-	-	-
<b>Total renewal works - Community, arts and culture</b>		<b>525</b>	<b>1,725</b>	<b>1,967</b>	<b>2,293</b>

**Performance measures**

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Community centres: no. bookings	9,119 (Q1) 8,585 (Q2) 8,390 (Q3) 9,493 (Q4)	9,270 (Q1) 8,450 (Q2) 7,500 (Q3) 9,000 (Q4)	9,270 (Q1) 8,450 (Q2) 7,500 (Q3) 9,000 (Q4)	Quarterly
No. meal services	5,048 av. 20,190	4,500 18,000	5,000 20,000	Quarterly Annually
No. volunteers who actively participate in ongoing Council programs	558 av. 2,233	650 1,500	650 1,500	Quarterly Annually
Community centres: no. people attending	1,034,284	1,000,000	1,000,000	Annually
Community centres: hirer satisfaction (mean score out of five)	4.36	4	4	Annually
No. sessions of youth and family counselling	829	850	850	Annually
No. participants in community development programs and projects	9,629	8,500	8,500	Annually
No. attending arts and culture events/performances	101,408	105,000	105,000	Annually
No. networks and partnerships with community groups/organisations	31	25	25	Annually
<b>Workload measures</b>				<b>Frequency</b>
No. information and referral enquiries	449	-	-	Annually

Q = Quarterly

Income and expenditure - Community, arts and culture

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	4,450	5,038	5,189	5,345	5,505	Grants and contributions - capital purposes	-	50	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(6,775)</b>	<b>(6,823)</b>	<b>(7,078)</b>	<b>(7,283)</b>	<b>(7,484)</b>
Other revenues	814	995	1,020	1,046	1,072	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	679	654	671	688	705	Rates and annual charges	6,668	6,807	7,012	7,229	7,479
Other income	43	83	80	82	84	Transfer (to)/from reserves	108	66	66	55	5
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	57.8	58.2			
<b>Total income from continuing operations</b>	<b>5,986</b>	<b>6,770</b>	<b>6,960</b>	<b>7,160</b>	<b>7,366</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(7,421)	(7,754)	(7,997)	(8,247)	(8,505)						
Borrowing costs	-	-	-	-	-						
Materials and services	(3,229)	(3,783)	(3,878)	(3,975)	(4,074)						
Depreciation and amortisation	(621)	(658)	(679)	(700)	(711)						
Other expenses	(578)	(499)	(512)	(525)	(538)						
Internal charges	(55)	(63)	(64)	(66)	(68)						
Overhead allocation	(858)	(886)	(908)	(931)	(954)						
<b>Total expenses from continuing operations</b>	<b>(12,762)</b>	<b>(13,644)</b>	<b>(14,038)</b>	<b>(14,443)</b>	<b>(14,850)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(6,775)</b>	<b>(6,873)</b>	<b>(7,078)</b>	<b>(7,283)</b>	<b>(7,484)</b>						

## Children's services



Supporting CSP Goals:

G9

G12

### Service information

This service provides early learning for young children at nine locations across the Northern Beaches. This includes long day care and pre-school, supporting family day care at up to 50 locations and school holiday programs for primary school children at three locations. The service is also responsible for the implementation of the *Children's Services Strategy*.

### Responsible business units

Early Learning  
Property, Buildings and Beaches

### Ongoing services and programs:

- G9** Manage seven long day care centres at Belrose, Dee Why, Narrabeen, Brookvale (2), Seaforth and Fairlight
- G9** Manage two pre-schools at Balgowlah and Manly
- G9** Manage Family Day Care at up to 50 locations
- G12** Manage Vacation Care in Cromer, Manly Vale and North Harbour
- G9** Provide Occasional Care services at the Brookvale Centre
- G9** Provide children with additional needs the opportunity to participate in quality early education and vacation care programs
- G9** Provide quality education and care that meets or exceeds the National Quality Standard

Key projects

Capital - renewal

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Children's services</b>					
<b>G12 G9</b>	Children's centres works program	-	166	170	174
<b>Total renewal works - Children's services</b>		-	<b>166</b>	<b>170</b>	<b>174</b>

Performance measures

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
No. children attending long day care programs	762 av.	700	700	Quarterly
No. children attending family day care programs	328 av.	340	340	Quarterly
No. children attending preschool programs	204 av.	150	150	Quarterly
No. children attending vacation care programs	433 (Q1) 421 (Q2) 709 (Q3) 471 (Q4)	350 (Q1) 350 (Q2) 525 (Q3) 350 (Q4)	350 (Q1) 350 (Q2) 525 (Q3) 350 (Q4)	Quarterly
No. additional needs and diverse socio-disadvantaged children enrolled in childcare services	91	60	60	Annually
Childcare services that meet/exceed standard for the National Quality Framework	100%	100%	100%	Annually
Parent satisfaction with Children's Services (client survey of family and long day care, vacation care and preschool)	94%	80%	80%	Annually

Q = Quarterly



Delivery Program 2024 - 2028

Income and expenditure - Children's services

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	14,740	15,819	16,293	16,782	17,286	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>1</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>
Other revenues	4	3	3	3	3	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	2,416	3,052	3,128	3,206	3,286	Rates and annual charges	-	-	-	-	-
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	123.3	123.2			
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>17,160</b>	<b>18,874</b>	<b>19,425</b>	<b>19,992</b>	<b>20,576</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(13,666)	(15,128)	(15,601)	(16,090)	(16,593)						
Borrowing costs	(6)	(6)	(5)	(4)	(4)						
Materials and services	(2,062)	(2,221)	(2,263)	(2,306)	(2,350)						
Depreciation and amortisation	(54)	(54)	(54)	(54)	(54)						
Other expenses	-	-	-	-	-						
Internal charges	(584)	(591)	(606)	(621)	(637)						
Overhead allocation	(787)	(810)	(830)	(851)	(872)						
<b>Total expenses from continuing operations</b>	<b>(17,159)</b>	<b>(18,810)</b>	<b>(19,360)</b>	<b>(19,927)</b>	<b>(20,510)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>1</b>	<b>64</b>	<b>65</b>	<b>65</b>	<b>65</b>						

## Library services



**Supporting CSP Goals:**

G7	G9
G12	G18

**Service information**

There are six branch libraries and five community libraries within the library service, providing a range of physical and digital collections that support literacy and lifelong learning. Library services also support the delivery of inclusive and diverse events, programs and services that support community connection, digital literacy and wellbeing for all members of our community. This service is also responsible for the implementation of the Library strategy.

**Responsible business units**

Library Services  
Property, Buildings and Beaches

**Ongoing services and programs:**

- G7** Operate library services at Belrose,
- G9** Dee Why, Forestville, Mona Vale,
- G12** Manly and Warringah Mall

- G7** Financially assist and support five
- G9** community library services
- G12**

- G9** Manage physical collections, online
- G18** collections and databases

- G7** Provide a Home Library Service for
- G9** people with mobility and access restrictions

- G7** Provide programs, resources and
- G9** services that are inclusive and accessible across all age groups and abilities

- G7** Focus on youth engagement and
- G9** activities

- G9** Provide volunteering opportunities

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G12	Review and implement opportunities for 24/7 access to the physical library space EM Library Services	•	•	•	•

Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Community space and learning</b>					
G7 G12	Library local priority grant purchases	169	36	36	36
<b>Library upgrades</b>					
G7 G12	Mona Vale Library - Upgrades and New Works	140	-	-	-
<b>Total new works - Library services</b>		<b>309</b>	<b>36</b>	<b>36</b>	<b>36</b>

Capital - renewal

<b>Community space and learning</b>					
G9	Library books - replacement	799	752	771	790
<b>Library upgrades</b>					
G12	Library buildings works program	-	161	169	173
<b>Total renewal works - Library services</b>		<b>799</b>	<b>913</b>	<b>940</b>	<b>963</b>



Delivery Program 2024 - 2028

**Performance measures**

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
No. library programs and activities	473 av. 1,891	400 1,600	400 1,600	Quarterly Annually
No. of physical visits to libraries	198,103 av. 792,413	175,000 700,000	175,000 700,000	Quarterly Annually
No. Home Library Service customers	524 av.	525	525	Quarterly
Satisfaction with library programs	96%	80%	80%	Annually
Satisfaction with Home Library Service	99%	80%	80%	Annually
Workload measures				Frequency
No. of events, programs and exhibitions that celebrate and reflect our commitment to diverse and inclusive programming	-*	-	-	Quarterly
	-*	-	-	Annually

\* New measure, no historical results available

Income and expenditure - Library services

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	121	128	132	136	140	Grants and contributions - capital purposes	169	169	36	36	36
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(11,414)</b>	<b>(12,024)</b>	<b>(12,532)</b>	<b>(12,967)</b>	<b>(13,380)</b>
Other revenues	131	133	134	134	135	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	826	826	847	868	889	Rates and annual charges	11,583	12,193	12,567	13,002	13,415
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	79.6	80.7			
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>1,078</b>	<b>1,087</b>	<b>1,113</b>	<b>1,138</b>	<b>1,165</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(8,056)	(8,395)	(8,658)	(8,929)	(9,208)						
Borrowing costs	-	-	-	-	-						
Materials and services	(1,423)	(1,603)	(1,643)	(1,734)	(1,827)						
Depreciation and amortisation	(2,001)	(2,062)	(2,128)	(2,196)	(2,231)						
Other expenses	(118)	(129)	(132)	(135)	(139)						
Internal charges	(88)	(87)	(90)	(92)	(94)						
Overhead allocation	(976)	(1,005)	(1,030)	(1,055)	(1,082)						
<b>Total expenses from continuing operations</b>	<b>(12,661)</b>	<b>(13,280)</b>	<b>(13,680)</b>	<b>(14,141)</b>	<b>(14,580)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(11,583)</b>	<b>(12,193)</b>	<b>(12,567)</b>	<b>(13,002)</b>	<b>(13,415)</b>						

## Strategic land use planning



### Supporting CSP Goals:

G1	G5	G9
G10	G11	G13
G15	G19	G22

### Service information

This service sets the land-use planning direction for the local government area via the Local Strategic Planning Statement (LSPS) – Towards 2040. Council is responsible for the preparation and maintenance of local environmental plans and development control plans for the Northern Beaches. We prepare structure plans and place plans to manage growth and development,

along with responsibility for Council's development contribution framework, European heritage management, Aboriginal heritage management, urban design, and assessment of planning proposals.

The service is also responsible for leading the implementation of the following strategic documents endorsed by Council:

- LSPS Towards 2040
- Avalon Place Plan
- Brookvale Structure Plan
- Local Housing Strategy
- Affordable Housing Policy
- Affordable Housing Contribution Scheme
- Frenchs Forest Contribution Plan
- Frenchs Forest Hospital Precinct Plan
- Warriewood Valley Contributions Plan
- Northern Beaches Contributions Plan
- Planning Agreement Policy
- Public Space Vision and Design Guidelines.

**Responsible business unit**  
Strategic and Place Planning

### Ongoing services and programs:

- G5** Develop land use planning policies to
- G13** guide development
- G10** Assess planning proposals
- G5** Manage local environmental plans and development control plans
- G10** Prepare and update contribution plans
- G5** Protect Aboriginal and non-
- G9** Aboriginal heritage including providing a local heritage grant program
- G1** Protect environmental heritage
- G5**
- G10** Strategic and land use planning
- G11** including urban design
- G10** Prepare place plans and structure
- G11** plans
- G22** Advocate for community needs with NSW Planning, Industry and Environment and other stakeholders
- G19** Provide planning certificates

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
<b>G5 G10</b>	Prepare Northern Beaches Local Environmental Plan, Development Control Plan and associated studies	•	•		
<b>G11</b>	EM Strategic and Place Planning				
<b>G13</b>					
<b>G15</b>					
<b>G11</b>	Develop place plan for Mona Vale	•			
<b>G13</b>	EM Strategic and Place Planning				
<b>G15</b>					
<b>G11</b>	Develop place plan for Manly	•			
<b>G13</b>	EM Strategic and Place Planning				
<b>G15</b>					
<b>G5 G9</b>	Prepare a Modern Heritage Study	•			
	EM Strategic and Place Planning				
<b>G10</b>	Review of the Affordable Housing Policy	•			
	EM Strategic and Place Planning				
<b>G5 G10</b>	Review the Local Strategic Planning Statement		•	•	
<b>G11</b>	EM Strategic and Place Planning				
<b>G13</b>					
<b>G15</b>					

Performance measures

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Planning proposals assessed in accordance with state government timeframes*:	33%	80%	80%	Annually
<ul style="list-style-type: none"> <li>basic proposal within 80 working days</li> <li>standard proposal within 95 working days</li> <li>complex proposal within 120 working days</li> </ul>				

\* Measured from lodgement of the planning proposal with Council via the Planning Portal to Council decision on whether the proposal should proceed for a gateway determination.



Delivery Program 2024 - 2028

Income and expenditure - Strategic land use planning

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	1,206	1,175	1,210	1,247	1,284	Grants and contributions - capital purposes	-	7,668	7,198	9,228	7,056
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(5,689)</b>	<b>1,596</b>	<b>946</b>	<b>2,790</b>	<b>427</b>
Other revenues	-	-	-	-	-	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	341	374	383	393	403	Rates and annual charges	5,281	5,705	5,857	6,168	6,531
Other income	-	-	-	-	-	Transfer (to)/from reserves	409	367	395	270	98
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	33.9	34.4			
<b>Total income from continuing operations</b>	<b>1,547</b>	<b>1,549</b>	<b>1,594</b>	<b>1,639</b>	<b>1,687</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(5,066)	(5,436)	(5,606)	(5,781)	(5,962)						
Borrowing costs	-	-	-	-	-						
Materials and services	(704)	(656)	(672)	(689)	(706)						
Depreciation and amortisation	(55)	(55)	(57)	(59)	(60)						
Other expenses	(728)	(763)	(782)	(802)	(822)						
Internal charges	(233)	(244)	(251)	(257)	(263)						
Overhead allocation	(450)	(466)	(478)	(490)	(502)						
<b>Total expenses from continuing operations</b>	<b>(7,237)</b>	<b>(7,620)</b>	<b>(7,846)</b>	<b>(8,078)</b>	<b>(8,315)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(5,689)</b>	<b>(6,071)</b>	<b>(6,252)</b>	<b>(6,438)</b>	<b>(6,629)</b>						

## Development assessment



**Supporting CSP Goals:**



**Service information**

Assessment of development applications, modifications and reviews of determinations as required under the Environmental Planning and Assessment Act to deliver a high standard of built form outcomes in a transparent and efficient manner. The Development Advisory Service is also provided to assist applicants in preparing and lodging applications and the provision of general planning advice to our community.

**Responsible business unit**

Development Assessment

**Ongoing services and programs:**

- G5** Assess development applications and related applications, including coordinating internal and external specialist advice
- G5** Provide a pre-lodgement service for **G19** applicants
- G19** Maintain development application assessment systems in alignment with current legislation and government portals
- G19** Manage independent assessment panels – including the Northern Beaches Local Planning Panel, and the Design and Sustainability Advisory Panel
- G19** Manage the internal Development Determination Panel

**Performance measures**

<b>Performance measures</b>	<b>Result 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Frequency</b>
Average time to determine 90% of applications - development applications, modification applications and review applications (days)	61	< 75	< 75	Quarterly Annually
Outstanding development applications, modification applications and review applications older than 100 days	25%	≤ 20%	≤ 20%	Quarterly

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Delivery Program 2024 - 2028

Income and expenditure - Development assessment

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	3,688	3,895	4,012	4,132	4,256	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(3,791)</b>	<b>(3,917)</b>	<b>(4,035)</b>	<b>(4,156)</b>	<b>(4,280)</b>
Other revenues	-	-	-	-	-	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	3,711	3,917	4,035	4,156	4,280
Other income	-	-	-	-	-	Transfer (to)/from reserves	80	-	-	-	-
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	47.6	47.6			
<b>Total income from continuing operations</b>	<b>3,688</b>	<b>3,895</b>	<b>4,012</b>	<b>4,132</b>	<b>4,256</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(5,757)	(6,113)	(6,304)	(6,502)	(6,705)						
Borrowing costs	-	-	-	-	-						
Materials and services	(764)	(724)	(742)	(761)	(780)						
Depreciation and amortisation	(87)	(82)	(85)	(88)	(90)						
Other expenses	-	-	-	-	-						
Internal charges	(191)	(190)	(194)	(199)	(204)						
Overhead allocation	(681)	(703)	(720)	(738)	(757)						
<b>Total expenses from continuing operations</b>	<b>(7,480)</b>	<b>(7,812)</b>	<b>(8,047)</b>	<b>(8,288)</b>	<b>(8,536)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(3,791)</b>	<b>(3,917)</b>	<b>(4,035)</b>	<b>(4,156)</b>	<b>(4,280)</b>						

## Environmental compliance



### Service information

This service contributes to protecting the environment and keeping the community safe through education, regulation and enforcement activities relating to pollution, illegal development, fire safety, animal management, food safety and public health.

### Responsible business unit

Environmental Compliance

### Supporting CSP Goals:

G1	G5	G8
G12		

### Ongoing services and programs:

- G1** Investigation and enforcement of
- G5** illegal land use and building works
- G1** Investigation and enforcement of pollution and illegal dumping concerns
- G1** Inspecting wastewater systems
- G8** Deliver fire safety inspection programs
- G8** Certification services for buildings and swimming pool barriers
- G8** Protecting public health through proactive inspections in food safety, liquor licensing, skin penetration, public swimming pools and cooling towers
- G8** Environmental compliance advice and education initiatives, including food safety and environmental management
- G5** Investigating complaints on pollution,
- G8** noise, parking, companion animals and abandoned articles
- G12** Manage companion animals, including dog attacks, community education, registration/certification inspections, and patrolling off and on-leash prohibited dog areas

**Performance measures**

<b>Performance measures</b>	<b>Result 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Frequency</b>
High-risk food premises are inspected annually	87%	100%	100%	Annually
Respond to critical and high-risk public safety and environmental concerns within 24 hours	-*	-*	100%	Quarterly Annually
Follow up outstanding Local Government Act and Environment Planning & Assessment Act notices and orders at 60 days	-*	-*	90%	Quarterly Annually
No. proactive companion animal patrols	45	-†	135	Annually
No. proactive animal education sessions	Nil	-*	4	Annually

\* New measure, historical data not available and/or no target 2023/24

† previously a workload measure, no target 2023/24



Income and expenditure - Environmental compliance

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	2,468	2,526	2,602	2,680	2,761	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(3,600)</b>	<b>(5,273)</b>	<b>(5,660)</b>	<b>(6,058)</b>	<b>(6,465)</b>
Other revenues	8,735	7,675	7,675	7,675	7,675	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	3,600	5,273	5,660	6,058	6,465
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	99.4	99.6			
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>11,203</b>	<b>10,201</b>	<b>10,277</b>	<b>10,355</b>	<b>10,435</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(10,716)	(11,742)	(12,110)	(12,489)	(12,880)						
Borrowing costs	-	-	-	-	-						
Materials and services	(2,023)	(1,655)	(1,696)	(1,738)	(1,782)						
Depreciation and amortisation	(169)	(172)	(178)	(184)	(186)						
Other expenses	(2)	(2)	(2)	(2)	(2)						
Internal charges	(762)	(739)	(758)	(777)	(796)						
Overhead allocation	(1,130)	(1,165)	(1,194)	(1,224)	(1,255)						
<b>Total expenses from continuing operations</b>	<b>(14,803)</b>	<b>(15,475)</b>	<b>(15,937)</b>	<b>(16,413)</b>	<b>(16,900)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(3,600)</b>	<b>(5,273)</b>	<b>(5,660)</b>	<b>(6,058)</b>	<b>(6,465)</b>						

## Parks and recreation



### Supporting CSP Goals:

G3	G5	G8
G11	G12	G15
G20	G22	

### Service information

This service manages and maintains recreational open spaces including playgrounds, sportsfields, trails, rockpools, skate facilities, sports courts, public golf courses, town and village centres, dog off-leash areas and gardens and parks including Manly Warringah War Memorial (Manly Dam) and Narrabeen Lagoon State Parks.

The service is also responsible for tree management and lifeguards as well as implementing the following strategies and plans:

- Sportsground Strategy
- Open Space and Recreation Strategy and Action Plan
- Tree Canopy Plan
- Plans of management for various reserves
- Place plans and masterplans for various town centres and reserves.

### Responsible business units

Parks and Open Space  
Property, Buildings and Beaches  
Capital Projects

### Ongoing services and programs:

- G5** Manage trees on public land, requests for pruning or removal of trees on private land, and the planting of 5,000 trees per annum on public land
- G8** Provide a professional beach lifeguard service
- G11** Manage and maintain commercial centres and town villages
- G12** Implement strategies, policies and plans for sports, recreation and open space, including plans of management, masterplans and place plans
- G12** Manage and maintain open spaces such as sportsgrounds, parks, playgrounds, skate parks, walking trails, rockpools and beaches
- G12** Manage open space bookings, licences and leases of sportsfields and facilities
- G22** Administer the Sports and Recreation Infrastructure Grants Program
- G12** Develop strategies, policies and plans for sports, recreation and open space, including plans of management and master plans
- G20** plans for sports, recreation and open space, including plans of management and master plans

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G12	Develop the Indoor Sport and Recreation Strategy and Action Plan EM Parks and Open Space	•			
G12	Install lighting and irrigation at Freshwater High School sportsfield EM Parks and Open Space	•			
G12	Partner with the Department of Education to deliver community sports facilities at Forest High School EM Parks and Open Space		•		
G12	Develop Generic Parks and Sportsgrounds Plan of Management (including Crown Land) EM Parks and Open Space	•	•	•	
G12	Develop Governor Phillip Park Plan of Management EM Parks and Open Space	•	•		
G12	Develop Deep Creek Plan of Management EM Parks and Open Space	•	•		
G5 G12	Undertake an audit of public trees in priority areas and implement tree masterplans EM Parks and Open Space	•			
G5 G12	Implement a standard tree valuation methodology to guide decisions about the protection of trees EM Parks and Open Space	•			
G2 G12	Stabilisation of slope at Cheryl Crescent Reserve EM Parks and Open Space	•			
G3 G8 G12	Harmonisation of the Dog Control and Management Policies EM Parks and Open Space	•	•		

Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Foreshore and building improvements</b>					
G12	Freshwater Beach masterplan implementation	1,525	-	-	-
G12	Manly Life Saving Club	500	3,550	6,300	-
G12	Clontarf masterplan implementation	40	550	1,500	-
G12	Little Manly Beach Masterplan Implementation	229	-	-	-
<b>Playground improvements</b>					
G12	Dee Why Beach (Michaela Howie) Playground Upgrade	456	-	-	-
G12	Parkes Reserve, Collaroy Plateau playground	-	-	150	-
G12	Outdoor Gyms - Dee Why and Manly Beach	100	230	-	-
G12	Aranda Reserve, Frenchs Forest playground upgrade	15	-	-	-
<b>Recreational trails</b>					
G12	Manly Dam boardwalk	2,500	-	-	-
G12	Manly Dam mountain bike trail upgrade	230	-	-	-
G12	Bridle Trail	50	-	-	-
<b>Reserve and park improvements</b>					
G12	Warriewood Valley - public space and recreation	255	3,623	-	-

Capital - new cont

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
G12	Reserve - new pathway and lighting program	-	-	300	300
G12	Frenchs Forest Precinct park upgrades	2,000	2,541	-	-
G12	Beverly Job Reserve, Narraweena youth space	70	-	-	-
G12	Ivanhoe Park Masterplan Implementation	-	-	500	-
G12	Governor Phillip Reserve masterplan implementation	-	100	750	1,250
G12	North Narrabeen Reserve masterplan implementation	-	-	110	1,050
G12	Catherine Park, Scotland Island	-	50	250	200
G12	Swaine Reserve, Balgowlah	50	-	-	-
<b>Sportsgrounds improvements</b>					
G12	Sports club capital assistance program	100	100	100	100
G12	Warringah Recreation Centre, North Manly upgrades	1,500	5,203	-	-
G12	Seaforth Bike Park	150	350	-	-
G12	New Basketball Facilities	200	-	-	-
G12	Seaforth Oval Cricket Turf Wicket Installation	220	-	-	-
<b>Town centre and village upgrades</b>					
G11 G15	Commercial centre upgrade program	-	1,000	1,000	1,000
<b>Total new works - Parks and recreation</b>		<b>10,191</b>	<b>17,297</b>	<b>10,960</b>	<b>3,900</b>

Delivery Program 2024 - 2028

Capital - renewal

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Foreshore and building improvements</b>					
G12	Foreshores renewal program	538	1,810	2,130	1,601
G12	Rockpool renewal program	893	741	910	719
G12	Dinghy storage	40	40	40	40
G12	Tidal pools refurbishment	787	50	500	513
G12	Surf Life Saving Club minor renewal works	1,050	1,065	1,000	1,025
G12	South Collaroy foreshore renewal	1,000	-	-	-
<b>Playground improvements</b>					
G12	Playground renewal program	605	773	1,033	1,039
<b>Recreational trails</b>					
G12	Recreational trails renewal program	453	180	420	489
<b>Reserves and parks improvements</b>					
G12	Reserves renewal program	368	634	662	674
<b>Sportsgrounds improvements</b>					
G12	Sportsfield renewal program	1,325	1,630	1,445	1,789
<b>Town centre and village upgrades</b>					
G12	Commercial centre renewal	499	1,114	818	1,294
G11	Balgowlah commercial centre renewal	-	-	460	-
<b>Total renewal works - Parks and recreation</b>		<b>7,559</b>	<b>8,036</b>	<b>9,418</b>	<b>9,183</b>

**Performance measures**

<b>Performance measures</b>	<b>Result 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Frequency</b>
Rockpools cleaned weekly during summer season and every two weeks outside of summer	97%	95%	95%	Quarterly Annually
Sportsfields mowed weekly in summer playing season and monthly in winter	98%	95%	95%	Quarterly Annually
Number of trees planted on public land per year	5,102	5,000	5,000	Annually
Availability of sportsfields out of school hours (playing hours/week)	4,579	4,800	4,600	Annually
<b>Workload measures</b>				<b>Frequency</b>
Number of preventative actions by professional lifeguards on patrolled beaches	57,613(Q) 230,452 (A)	-	-	Quarterly Annually

Q = Quarterly  
A = Annually



Delivery Program 2024 - 2028

Income and expenditure - Parks and recreation

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>					
User charges and fees	2,465	2,631	2,710	2,791	2,875
Investment fees and revenues	-	-	-	-	-
Other revenues	560	618	634	650	666
Grants and contributions - operating purposes	662	148	152	156	160
Other income	3	3	3	3	3
Gains on disposal of assets	-	-	-	-	-
<b>Total income from continuing operations</b>	<b>3,690</b>	<b>3,400</b>	<b>3,499</b>	<b>3,600</b>	<b>3,704</b>
<b>Expenses from continuing operations</b>					
Employee benefits and oncosts	(14,241)	(15,003)	(15,472)	(15,956)	(16,456)
Borrowing costs	-	-	-	-	-
Materials and services	(15,260)	(15,539)	(17,726)	(16,371)	(16,972)
Depreciation and amortisation	(7,387)	(8,071)	(8,317)	(8,566)	(8,695)
Other expenses	(256)	(259)	(266)	(273)	(279)
Internal charges	(1,649)	(1,446)	(1,482)	(1,519)	(1,557)
Overhead allocation	(3,999)	(4,130)	(4,233)	(4,339)	(4,447)
<b>Total expenses from continuing operations</b>	<b>(42,792)</b>	<b>(44,448)</b>	<b>(47,496)</b>	<b>(47,025)</b>	<b>(48,406)</b>
<b>Surplus/(deficit) from continuing operations</b>	<b>(39,102)</b>	<b>(41,047)</b>	<b>(43,997)</b>	<b>(43,425)</b>	<b>(44,702)</b>

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from capital grants and contributions</b>					
Grants and contributions - capital purposes	12,674	7,180	6,920	3,000	-
<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(26,428)</b>	<b>(33,867)</b>	<b>(37,077)</b>	<b>(40,425)</b>	<b>(44,702)</b>
<b>Rates and annual charges and reserves</b>					
Rates and annual charges	38,936	40,697	41,997	43,425	44,702
Transfer (to)/from reserves	166	350	2,000	-	-
Full time equivalent positions (FTE)	144.7	146.1			

## Delivering on community priorities: Economic

### Community outcome:

#### Vibrant local economy

Our community aspires to create a thriving and vibrant local economy where traditional and new industries are supported and local career, training and education opportunities are expanded.

### Community outcome:

#### Transport, technology and connectivity

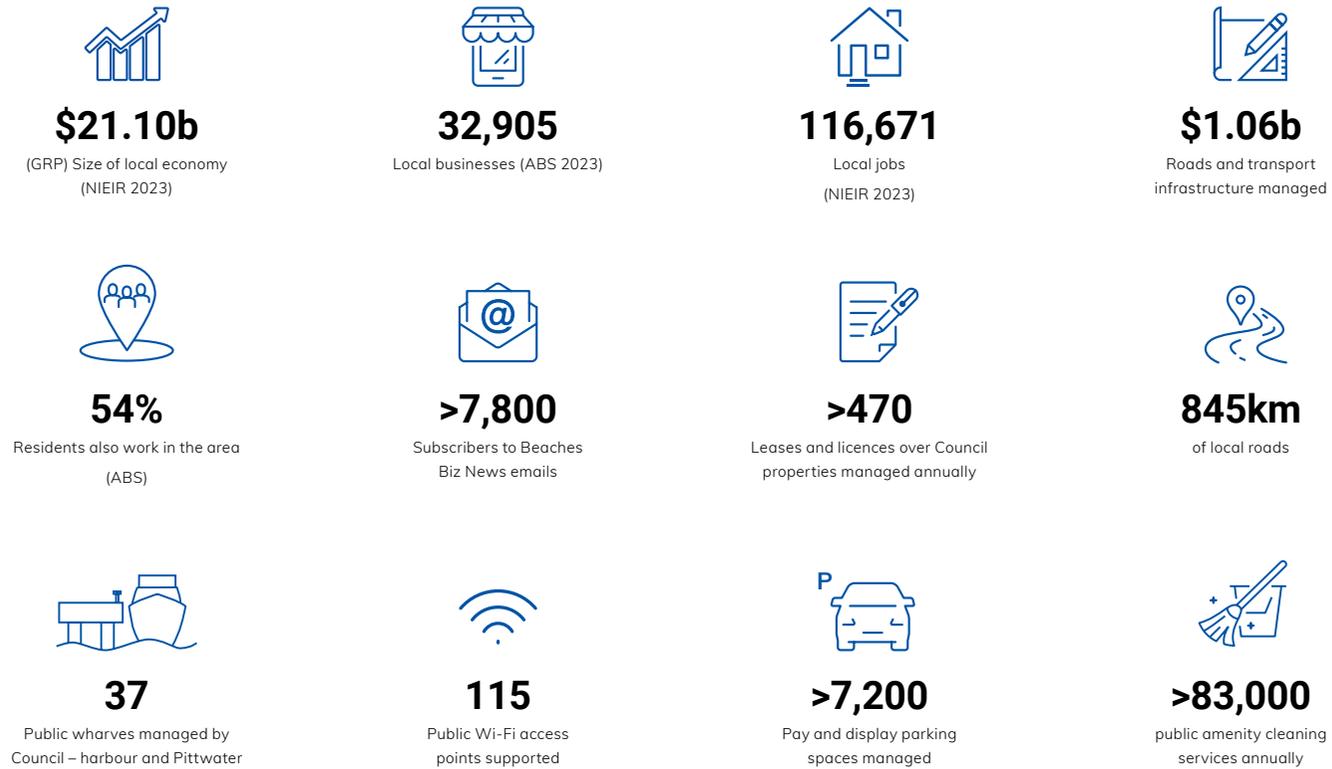
Our community aspires to be connected locally, regionally and globally through seamless transport and innovative technologies.

#### Services

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



Economic snapshot



(NIEIR) National Institute of Economic and Industry Research, (ABS) Australian Bureau of Statistics

## Economic development, events and engagement



### Supporting CSP Goals:

G7	G9	G11
G12	G13	G14
G15	G20	G21

### Service information

Supporting the vibrancy and success of our village and town centres, celebrating all facets of the community with events and festivals, and engaging our community through the provision of information. Our local businesses are supported by a Business Concierge Service and through strong partnerships with local business chambers. We promote the Northern

Beaches as an exciting visitor destination and deliver effective and engaging visitor services. We plan and deliver community engagement online and in person, to support good governance and effective decision making on a wide range of projects. The service manages Council websites, content creation, event and service promotion, media management, and provides in-house graphic design and signage management services.

The service is also responsible for leading the implementation of the following strategic documents:

- Economic Development Strategy
- Destination Management Plan
- Events Strategy
- Guide to Events on the Northern Beaches
- Accessible Events Guidelines
- Community Engagement Framework
- Community Participation Plan.

### Responsible business units

Community Engagement & Communications  
 Planning & Place  
 Capital Projects  
 Parks and Open Space

### Ongoing services and programs

- G9** Deliver webinars and workshops to support local businesses
- G7** Deliver and support major community and civic events
- G13** Enhance economic development and
- G14** tourism initiatives and projects
- G15**
- G13** Support and promote local businesses and industry and sustainable business practices
- G15** Enhance tourism through initiatives and projects
- G15** Deliver an annual Placemaking Activation Grants Program
- G15** Deliver an annual Events Grants and Sponsorship Program
- G15** Provide place making projects,
- G11** liaison, networks, events, and activities
- G20** Manage website and promotion of services, programs, and events, as well as media and communications
- G21** Deliver community engagement services and community liaison

Key projects

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Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G15	Embed the Shop Local campaign - 'Go Local to Grow Local' Director Planning & Place	•	•		
G21	Continue rollout of Community Engagement Training Program EM Community Engagement and Communications	•	•	•	•
G7	Review and update Events Strategy EM Community Engagement and Communications	•			

Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Town and village centre activations</b>					
G12	Manly laneways	-	-	650	120
G12	Avalon Place Plan implementation	500	765	-	-
<b>Total new works - Economic development, events and engagement</b>		<b>500</b>	<b>765</b>	<b>650</b>	<b>120</b>

**Performance measures**

<b>Performance measures</b>	<b>Result 2022/23</b>	<b>Target 2023/24</b>	<b>Target 2024/25</b>	<b>Frequency</b>
High level projects have a completed Community Engagement Plan and Report (levels 1-3)	100%	100%	100%	Quarterly
Average no. of website visits per month	313,816 av.	330,000	330,000	Quarterly
Decisions on all Council project engagements are communicated to the community within 30 days	100%	85%	85%	Quarterly Annually
Satisfaction with Council's key community events	91%	80%	80%	Annually
Satisfaction with Council's business events	N/A*	80%	80%	Annually

\* Council contributed to NSW Small Business Month, which was a joint annual program. While a post-event survey was conducted, separate results for Council's contribution was unable to be provided.

Income and expenditure - Economic development, events and engagement

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	121	133	137	141	146	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(11,293)</b>	<b>(11,707)</b>	<b>(12,046)</b>	<b>(12,395)</b>	<b>(12,752)</b>
Other revenues	626	852	874	896	918	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	11,293	11,707	12,046	12,395	12,752
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	51.6	52.3			
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>747</b>	<b>986</b>	<b>1,011</b>	<b>1,037</b>	<b>1,064</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(6,758)	(7,343)	(7,573)	(7,810)	(8,054)						
Borrowing costs	-	-	-	-	-						
Materials and services	(3,404)	(3,633)	(3,724)	(3,817)	(3,913)						
Depreciation and amortisation	(73)	(75)	(77)	(79)	(81)						
Other expenses	(462)	(237)	(243)	(249)	(255)						
Internal charges	(207)	(234)	(240)	(246)	(252)						
Overhead allocation	(1,137)	(1,171)	(1,200)	(1,230)	(1,261)						
<b>Total expenses from continuing operations</b>	<b>(12,040)</b>	<b>(12,693)</b>	<b>(13,057)</b>	<b>(13,431)</b>	<b>(13,816)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(11,293)</b>	<b>(11,707)</b>	<b>(12,046)</b>	<b>(12,395)</b>	<b>(12,752)</b>						

**Transport, traffic and active travel**



**Supporting CSP Goals:**

G8	G16	G17
G19	G22	

**Service information**

This service manages and maintains Council's local road network, including footpaths, kerbs and gutters, bus shelters, guard rails, bridges, pedestrian bridges, causeways, retaining walls, pedestrian crossings, roundabouts and bike paths. The service also manages Council car parks and parking stations, wharves, boat ramps and tidal pools. Road safety and the Hop, Skip Jump community buses are also provided within this service.

This service is also responsible for leading the implementation of the following strategies and plans endorsed by Council:

- Northern Beaches Transport Strategy
- Walking Plan
- Bike Plan
- Road Safety Plan
- Electric Vehicle Charging Infrastructure Plan
- Pedestrian Access and Mobility Plans.

**Responsible business units**

Transport and Civil Infrastructure  
 Parks and Open Space  
 Capital Projects  
 Property, Buildings and Beaches

**Ongoing services and programs**

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

Key projects

Operational

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G16	Develop a Parking Plan to support the Transport Strategy	•			
G17	Strategy				
G22	EM Transport and Civil Infrastructure				
G16	Develop a Public Transport Plan to support the Transport Strategy		•		
G17	Transport Strategy				
G22	EM Transport and Civil Infrastructure				
G16	Develop a Freight Plan to support the Transport Strategy		•		
G17	Strategy				
G22	EM Transport and Civil Infrastructure				
G17	Plan and deliver parking and technology infrastructure across the area	•	•	•	•
	EM Transport and Civil Infrastructure				
G16	Undertake a review of the community transport service	•			
G17	EM Transport and Civil Infrastructure				
G16	Implement the Regional and Local Roads Repair Program	•	•	•	•
	EM Transport and Civil Infrastructure				
G16	Create an Active Transport Corridor between Beacon Hill and St Ives	•			
	EM Transport and Civil Infrastructure				
G22	Deliver digital parking permits across the Local Government Area	•	•	•	
	EM Transport and Civil Infrastructure				



Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Active travel – cycleways and footpaths</b>						<b>Road and related infrastructure upgrades</b>					
G16	New footpaths	1,500	1,500	1,500	1,500	G17	New traffic facilities	3,600	2,000	1,000	1,000
G16	Connecting Communities - footpaths programs	900	-	-	-	G17	Scotland Island roads and drainage improvements	684	1,741	164	168
G16	Connecting Communities - cycleways program	2,650	2,500	-	-	G17	Warriewood Valley – traffic and transport infrastructure	1,374	5,014	1,417	203
G16	Shared path from B-Line Stop to Boondah Rd	-	164	-	-	G17	Church Point - New infrastructure	1,800	-	-	-
G16 G17	Queenscliff Headland access ramp	900	-	-	-	G17	Kerb and gutter new works	300	200	200	-
G17	Dee Why Beach secure bike storage	65	-	-	-	G17	Traffic Facility Delivery - accelerated	100	-	-	-
G16 G17	Pedestrian and cyclist bridge Pittwater Road, Queenscliff	1,990	1,000	-	-	G8 G17	Safer schools infrastructure	607	-	-	-
<b>Car parks and parking stations</b>						<b>Wharf upgrades</b>					
G16 G17	Smart parking infrastructure	250	-	-	-	G17	Church Point commuter wharf expansion	50	260	-	-
<b>Total new works - Transport, traffic and active travel</b>								<b>16,770</b>	<b>14,379</b>	<b>4,282</b>	<b>2,871</b>

**Capital - renewal**

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Active travel – cycleways and footpaths</b>					
G16	Footpath renewal works	1,251	1,281	1,459	1,496
<b>Car parks and parking stations</b>					
G16	Car park renewal works	286	390	832	853
G16	Multi storey car park renewal works	-	100	100	100
<b>Plant and fleet</b>					
G16	Major plant renewal	4,024	4,147	4,020	1,175
G16	Light fleet renewal	4,659	4,439	4,689	6,443
<b>Road and related infrastructure upgrades</b>					
G16	Bus stop renewal works	114	-	112	115
G16	Kerb and gutter renewal works	1,101	1,203	1,756	1,800
G16	Retaining wall renewal works	914	1,057	1,107	663
G16	Road resheeting program	7,095	7,797	9,034	9,260
G16	Bridge renewal works	818	1,022	80	-
<b>Wharf upgrades</b>					
G16	Wharves works program	2,407	1,290	162	700
<b>Total renewal works - Transport, traffic and active travel</b>		<b>22,670</b>	<b>22,726</b>	<b>23,350</b>	<b>22,604</b>

Operational Plan and Budget 2024/25

**Performance measures**

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Number of community road safety events/sessions held	7 (Q1) 4 (Q2) 9 (Q3) 10 (Q4) 30 (A)	10 (Q1) 6 (Q2) 4 (Q3) 4 (Q4) 24 (A)	10 (Q1) 6 (Q2) 4 (Q3) 4 (Q4) 24 (A)	Quarterly Annually
Condition of local roads (average pavement condition: % rated very good to satisfactory)	94%	90%	90%	Annually
Length of road pavement re-sheeted to address pavement condition (m)	9,100	6,600	4,800	Annually
Length of active travel asset renewals completed (m) - footpaths, shared paths and bike paths	2,100	2,300	2,300	Annually
Growth in active travel network - new works (m) - footpaths, shared paths and bike paths	9,300	8,700	8,700	Annually

A = Annually, Q = Quarterly



Delivery Program 2024 - 2028

Income and expenditure - Transport, traffic and active travel

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	18,418	19,241	19,357	19,276	19,392	Grants and contributions - capital purposes	11,400	12,245	7,557	1,877	1,877
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from continuing operations including capital grants and contributions</b>	<b>(5,591)</b>	<b>(6,708)</b>	<b>(12,211)</b>	<b>(19,157)</b>	<b>(20,205)</b>
Other revenues	991	987	1,012	1,037	1,063	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	12,661	7,669	5,018	5,311	5,582	Rates and annual charges	16,822	18,751	19,768	21,034	22,082
Other income	10	10	10	11	11	Transfer (to)/from reserves	170	202	-	-	-
Gains on disposal of assets	395	392	595	622	433	Full time equivalent positions (FTE)	125.4	126.7			
<b>Total income from continuing operations</b>	<b>32,475</b>	<b>28,299</b>	<b>25,991</b>	<b>26,256</b>	<b>26,480</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(13,664)	(14,408)	(14,859)	(15,324)	(15,804)						
Borrowing costs	-	-	-	-	-						
Materials and services	(23,836)	(19,597)	(17,213)	(17,833)	(18,458)						
Depreciation and amortisation	(16,786)	(17,976)	(18,535)	(19,102)	(19,393)						
Other expenses	-	-	-	-	-						
Internal charges	8,632	8,666	8,883	9,105	9,332						
Overhead allocation	(3,813)	(3,937)	(4,035)	(4,136)	(4,239)						
<b>Total expenses from continuing operations</b>	<b>(49,466)</b>	<b>(47,252)</b>	<b>(45,759)</b>	<b>(47,291)</b>	<b>(48,562)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(16,992)</b>	<b>(18,953)</b>	<b>(19,768)</b>	<b>(21,034)</b>	<b>(22,082)</b>						

## Property and facilities



### Supporting CSP Goals:

G2	G3	G5
G6	G8	G9
G11	G12	G15
G19	G20	G22

### Service information

This service maintains Council's community and civic buildings, including surf clubs, aquatic centres, library buildings, community centres, arts venues, offices, public toilets, holiday accommodation facilities at Sydney Lakeside Holiday Park and Currawong, and two cemeteries. The service also manages leases and licences of public land including outdoor dining.

This service is responsible for leading the implementation of the Property Management Framework.

### Responsible business units

Property, Buildings and Beaches  
Sports and Recreation

### Ongoing services and programs

**G12** Operate Manly Andrew 'Boy' Charlton Aquatic Centre and Warringah Aquatic Centre

**G11** Manage facilities within villages

**G12** and town centres, including public facilities, surf life saving club buildings, community centres and public amenities

**G12** Plan, design and deliver new Council

**G22** buildings and community facilities

**G11** Maintain, operate, and clean Council

**G12** buildings and public amenities

**G15** Oversee Sydney Lakeside Holiday Park and Currawong holiday accommodation

**G11** Manage and monitor outdoor dining  
**G15**

**G19** Manage leases and licences of Council property

**G19** Manage and maintain cemeteries

**G19** Manage Council land register

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G11	Continue to improve the provision and cleanliness of public amenities EM Property, Buildings and Beaches	•	•	•	•

Capital - new

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Emergency buildings program</b>					
G2 G8	Terrey Hills Emergency Services Headquarters	124	-	-	-
<b>Public amenities improvements</b>					
G9 G12	West Esplanade, Manly accessible amenity	286	-	-	-
G12	Freshwater Beach amenities	300	750	-	-
G12	Newport Oval sports amenities upgrade	150	-	-	-
<b>Total new works - Property and facilities</b>		<b>860</b>	<b>750</b>	-	-

Capital - renewal

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Aquatic centre improvements</b>					
G12	Warringah Aquatic Centre renewal works	-	171	175	180
G12	Manly Aquatic Centre renewal works	-	216	221	226
<b>Cemetery works</b>					
G20	Mona Vale Cemetery works program	30	470	150	150
<b>Civic building and compliance works</b>					
G5 G6	Operational buildings works program	500	500	550	564
G5 G12	Sport buildings works program	1,300	1,325	1,390	1,424
G5 G12	Beach buildings works program	-	307	284	291
G5 G9	Disability access compliance works (DDA)	-	215	250	255
G5 G9 G12	Building Code of Australia compliance works (BCA)	-	254	254	261
G5 G12 G15	Sydney Lakeside Holiday Park, North Narrabeen renewal works	-	200	200	205
G5 G12 G15	Pittwater Golf Driving Range, Warriewood renewal works	100	50	50	51
G5 G6	Cromer Depot improvement plan works	150	150	150	-

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Emergency buildings program</b>					
G2 G8	Emergency buildings works program	-	150	150	154
G2 G3 G8	Terrey Hills Rural Fire Station	218	-	-	-
<b>Public amenities improvements</b>					
G8 G12	Public amenities works program	499	1,087	1,219	1,250
<b>Total renewal works - Property and facilities</b>		<b>2,797</b>	<b>5,094</b>	<b>5,043</b>	<b>5,010</b>

**Performance measures**

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Availability of Council buildings: % available for use by the community (not programmed for maintenance/upgrade)	99.8%	100%	100%	Quarterly Annually
Total visitation to swim centres (Manly & Warringah aquatic centres)	200,240 (Q1) 226,021 (Q2) 284,606 (Q3) 185,548 (Q4) 896,415 (A)	184,300 (Q1) 231,800 (Q2) 251,750 (Q3) 174,900 (Q4) 842,750 (A)	184,300 (Q1) 231,800 (Q2) 251,750 (Q3) 174,900 (Q4) 842,750 (A)	Quarterly Annually
Learn to Swim attendance (Manly & Warringah aquatic centres)	129,469	90,400	90,400	Annually

A = Annually, Q = Quarterly



Delivery Program 2024 - 2028

Income and expenditure - Property and facilities

	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	20,700	22,540	23,125	23,818	24,533	Grants and contributions - capital purposes	139	342	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(15,774)</b>	<b>(16,517)</b>	<b>(17,572)</b>	<b>(18,253)</b>	<b>(18,792)</b>
Other revenues	4,196	4,727	4,827	4,937	5,049	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	16,044	16,508	17,339	18,038	18,585
Other income	9,560	9,899	10,147	10,400	10,660	Transfer (to)/from reserves	(130)	350	233	215	207
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	96.3	94.7			
<b>Total income from continuing operations</b>	<b>34,456</b>	<b>37,166</b>	<b>38,098</b>	<b>39,155</b>	<b>40,242</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(13,174)	(14,486)	(14,940)	(15,407)	(15,890)						
Borrowing costs	-	-	-	-	-						
Materials and services	(23,077)	(24,897)	(25,660)	(26,494)	(27,338)						
Depreciation and amortisation	(8,578)	(8,904)	(9,189)	(9,479)	(9,628)						
Other expenses	(246)	(262)	(268)	(275)	(282)						
Internal charges	(353)	(374)	(383)	(393)	(402)						
Overhead allocation	(4,941)	(5,102)	(5,230)	(5,360)	(5,494)						
<b>Total expenses from continuing operations</b>	<b>(50,370)</b>	<b>(54,025)</b>	<b>(55,670)</b>	<b>(57,408)</b>	<b>(59,034)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(15,913)</b>	<b>(16,859)</b>	<b>(17,572)</b>	<b>(18,253)</b>	<b>(18,792)</b>						

## Delivering on community priorities: Civic

### Community outcome:

#### Good governance

Our community aspires to have a Council that is trusted, respected and responsive to the needs of the Northern Beaches community.

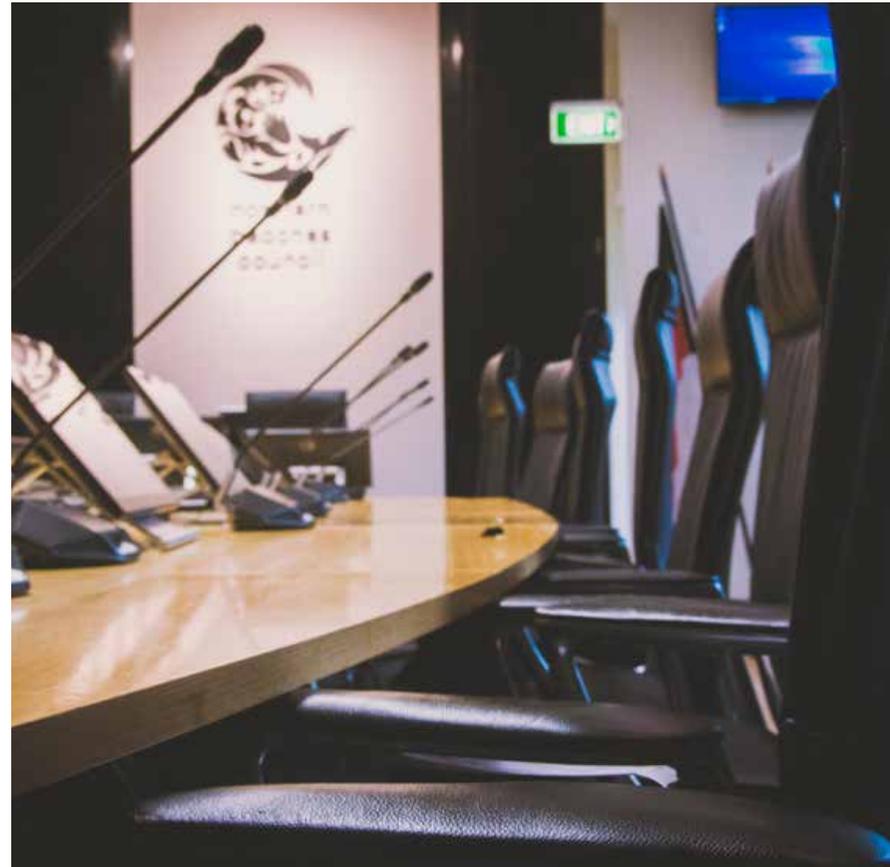
### Community outcome:

#### Partnerships and participation

Our community aspires to achieve better outcomes through genuine engagement and collaboration.

### Services

- Customer service
- Governance and assurance services
- Corporate support services



Civic snapshot



**15**

Local Councillors



**>22,000**

On the community engagement register



**>199,000**

Visits to Yoursay



**7**

People on the Audit and Risk Committee



**>104,000**

Customer requests received annually



**3**

Budget reviews annually



**4**

Audit and Risk Committee meetings annually



**>1,500**

Layers of data on our spatial information platform



**>63,000**

Records enquiries and actions from incoming correspondence annually



**91%**

Of correspondence replied to within 10 days



**73**

Major contracts over \$150,000 managed each year



**145**

Government Information (Public access) Act applications annually

100

## Customer service



Supporting CSP Goals:

G20

### Service information

Customer Service is a one stop shop for Council information, providing a friendly and professional service for management of customer requests and transactions. Everyone is welcome at our customer service centres and our phones are staffed 24 hours a day, seven days a week.

This service is also responsible for the implementation of the following key strategy and plans:

- Customer Experience Strategy
- Customer Charter

### Responsible business unit

Customer Service

### Ongoing services and programs

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

Key projects

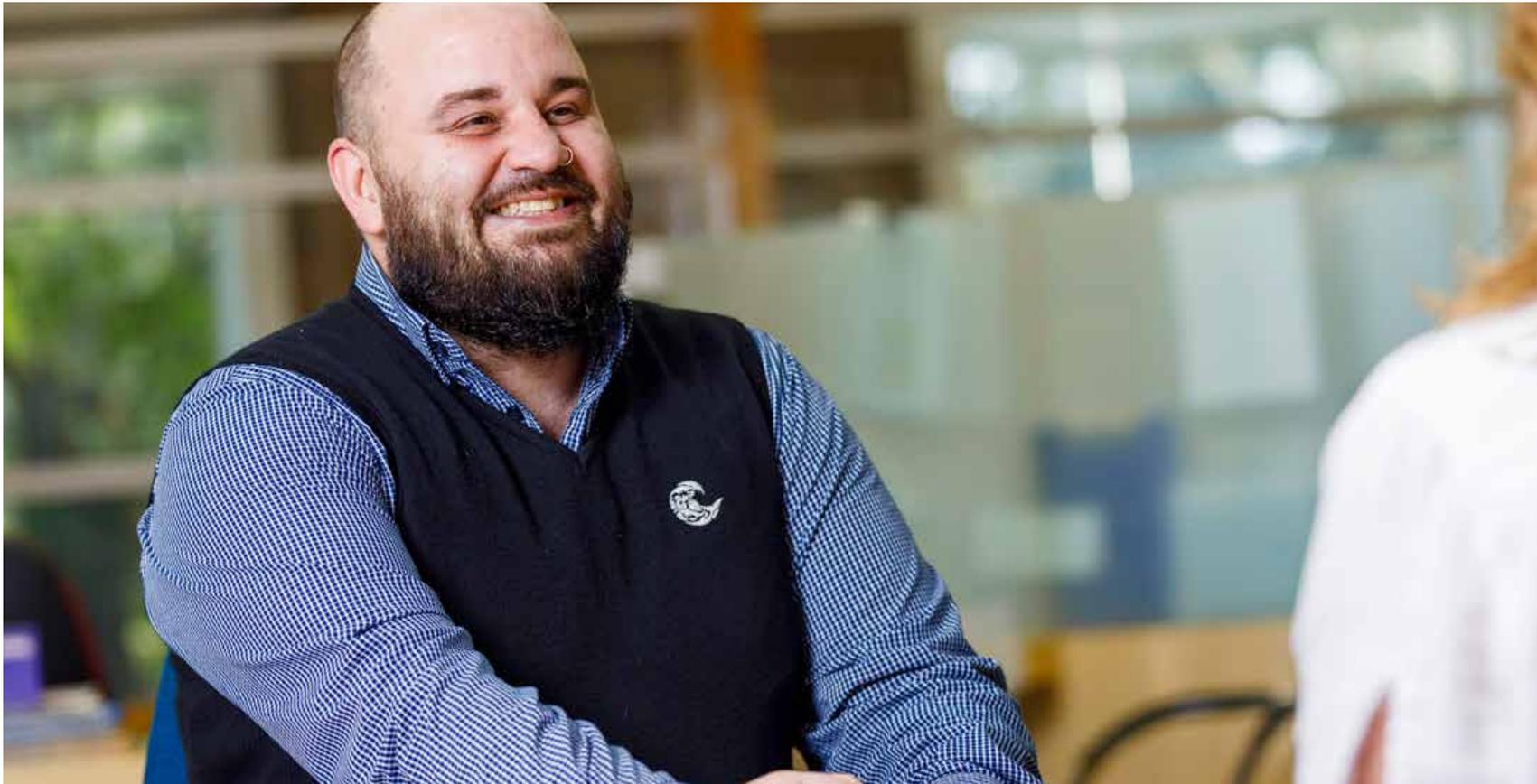
Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G20	Develop and implement a consistent feedback approach across all customer contact channels EM Customer Service	•	•	•	•
G20	Improve and review the customer portal to enhance accessibility EM Customer Service	•	•	•	•
G20	Develop a new Customer Experience Strategy EM Customer Service	•			

Performance measures

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Customer requests conducted online	37% av.	30%	30%	Quarterly
Calls answered within 30 seconds	85% av.	80%	80%	Quarterly
Telephone enquiries resolved on first call	82%	75%	75%	Annually
Satisfaction with customer service calls	92%	85%	85%	Annually
Satisfaction with customer online requests (on lodgement)	87%	80%	80%	Annually
Workload measures				Frequency
No. calls to Customer Service 1300 434 434	35,096 av.	-	-	Quarterly
No. enquiries received at counters and by mail, email and online requests	19,364 av.	-	-	Quarterly

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Delivery Program 2024 - 2028

Income and expenditure - Customer service

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	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	-	-	-	-	-	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(4,343)</b>	<b>(4,741)</b>	<b>(4,889)</b>	<b>(5,042)</b>	<b>(5,198)</b>
Other revenues	-	-	-	-	-	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	4,343	4,741	4,889	5,042	5,198
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	41.1	40.0			
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(4,229)	(4,630)	(4,775)	(4,924)	(5,079)						
Borrowing costs	-	-	-	-	-						
Materials and services	(217)	(219)	(225)	(230)	(236)						
Depreciation and amortisation	(69)	(71)	(73)	(76)	(77)						
Other expenses	-	-	-	-	-						
Internal charges	783	809	829	850	871						
Overhead allocation	(611)	(630)	(645)	(661)	(678)						
<b>Total expenses from continuing operations</b>	<b>(4,343)</b>	<b>(4,741)</b>	<b>(4,889)</b>	<b>(5,042)</b>	<b>(5,198)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(4,343)</b>	<b>(4,741)</b>	<b>(4,889)</b>	<b>(5,042)</b>	<b>(5,198)</b>						

## Governance and assurance services



Supporting CSP Goals:

G19 G20

### Service information

This service provides secretariat and high-level administrative functions, claims management, in-house legal and advisory services to Council and supports the Audit, Risk and Improvement Committee. The service also delivers the internal audit program and manages complaints about staff behaviour and Council processes. This service is responsible for implementing Council's governance frameworks and internal audit plans.

### Responsible business units

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

### Ongoing services and programs

- G19** Oversee corporate governance, Council meetings and reports and administrative support to Councillors
- G19** Maintain registers on delegations, policies, disclosures of interest and community committees
- G19** Manage enterprise risk management and compliance program
- G19** Manage business continuity planning
- G19** Provide corporate legal services
- G19** Provide internal audit services
- G19** Manage complaints and **G20** investigations
- G19** Provide organisational code of **G20** conduct training
- G19** Provide secretariat services to the Audit, Risk and Improvement Committee and
- G19** Provide probity and corruption risk management advice assistance to staff
- G19** Manage insurance claims management and insurance program

Key projects

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Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28
G19	Support the local government election EM Governance and Risk	•			
G19	Coordinate induction of the newly elected Council	•			
G20	EM Governance and Risk				

Performance measures

	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
<b>Performance measures</b>				
Council meeting minutes finalised and published within three working days of meetings	100%	100%	100%	Quarterly
Enterprise risk registers reviewed and current	100%	100%	100%	Annually
Internal audits undertaken in line with Strategic Internal Audit Plan	95%	80%	100%	Annually
Compliance with Governance Framework to meet governance statutory requirements	100%	100%	100%	Annually
<b>Workload measures</b>				<b>Frequency</b>
Number of complaints	261	-	-	Annually
Number of compliments	148	-	-	Annually

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Delivery Program 2024 - 2028

Income and expenditure - Governance and assurance services

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	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	-	-	-	-	-	Grants and contributions - capital purposes	-	-	-	-	-
Investment fees and revenues	-	-	-	-	-	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(12,059)</b>	<b>(14,339)</b>	<b>(12,948)</b>	<b>(13,297)</b>	<b>(13,656)</b>
Other revenues	-	-	-	-	-	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	-	-	-	-	-	Rates and annual charges	12,059	14,339	12,948	13,297	13,656
Other income	-	-	-	-	-	Full time equivalent positions (FTE)	23.2	23.3			
Gains on disposal of assets	-	-	-	-	-						
<b>Total income from continuing operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(3,718)	(3,905)	(4,027)	(4,153)	(4,283)						
Borrowing costs	-	-	-	-	-						
Materials and services	(7,274)	(9,334)	(7,793)	(7,988)	(8,187)						
Depreciation and amortisation	(28)	(18)	(19)	(20)	(20)						
Other expenses	-	-	-	-	-						
Internal charges	30	17	18	18	18						
Overhead allocation	(1,069)	(1,098)	(1,126)	(1,154)	(1,183)						
<b>Total expenses from continuing operations</b>	<b>(12,059)</b>	<b>(14,339)</b>	<b>(12,948)</b>	<b>(13,297)</b>	<b>(13,656)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(12,059)</b>	<b>(14,339)</b>	<b>(12,948)</b>	<b>(13,297)</b>	<b>(13,656)</b>						

## Corporate support services



### Supporting CSP Goals:

G5	G18	G19
G20	G21	G22

### Service information

Corporate support services enable the rest of the organisation to deliver effective and efficient services and build capability to be an agile, high performing council. Ongoing programs include integrated planning and reporting, financial and workforce planning, project management, business excellence, continuous improvement and service reviews. It also delivers all digital, information and communication technology required to run the

Council. This service is also responsible for leading the implementation of the following strategies and plans, endorsed by Council:

- Community Strategic Plan
- Resourcing Strategy
- Workforce Management Strategy
- Long-Term Financial Plan
- Asset Management Strategy
- Asset Management Plan
- Delivery Program and Operational Plan
- Privacy Management Plan.

### Responsible business units

Finance  
Capital Projects  
Human Resources  
Information and Digital Technology  
Strategy and Performance

### Ongoing services and programs

- G18** Provide public infrastructure for CCTV, public Wi-Fi, and video streaming of Council meetings
- G5** Embed the capital projects
- G19** management framework
- G19** Manage, finance accounting and transactional processing, business support, levying and collection of rates and charges
- G19** Manage procurement and contract services
- G19** Deliver corporate planning and
- G21** reporting for short to medium term plans, and long-term strategies
- G20** Implement programs on business excellence and continuous improvement
- G19** Manage a program of service reviews
- G20**
- G19** Manage human resources and workforce
- G20** planning, culture, wellbeing and safety
- G20** Provide all digital, information and communications technology
- G20** Provide a work, health and safety management system
- G20** Manage information, correspondence, records and printing services
- G22** Administer grants that are secured by Council

Key projects

Operational projects

CSP	Projects	2024/25	2025/26	2026/27	2027/28	Projects	2024/25	2025/26	2026/27	2027/28
G20	Deliver Core Operating System Modernisation & Optimisation Chief Information Officer	•	•	•		G20	Review the Workforce Management Strategy EM Human Resources	•		•
G20	Undertake a service review of Traffic and Transport EM Transport and Civil Infrastructure	•				G20	Review the Long-Term Financial Plan and options to maintain financial sustainability, such as a special rate variation. Chief Financial Officer	•	•	•
G20	Undertake a service review of Marketing and Communications EM Community Engagement and Communications	•				G19	Review the Asset Management Strategy, Policy and Plan Director Transport and Assets	•		•
G20	Undertake a service review on the maintenance of open space EM Parks and Open Space	•				G19	Build and develop future organisational workforce capabilities EM Human Resources	•	•	
G20	Undertake a service review of the Community Engagement service EM Community Engagement and Communications	•				G19	Develop a 4-year Delivery Program with the newly elected Council EM Strategy and Performance	•		
G19	Report on the progress of implementing the Community Strategic Plan - State of our Region report EM Strategy and Performance	•			•					
G19	Revise the Community Strategic Plan EM Strategy and Performance	•			•					

**Capital - renewal**

CSP	Projects	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>IT improvements</b>					
<b>G20</b>	IT infrastructure and devices – replacements	2,410	2,608	2,500	2,563
<b>Total renewal works - Corporate support</b>		<b>2,410</b>	<b>2,608</b>	<b>2,500</b>	<b>2,563</b>

**Performance measures**

Performance measures	Result 2022/23	Target 2023/24	Target 2024/25	Frequency
Correspondence replied to within 10 working days	91% (A)	90%	90%	Quarterly Annually
Operational projects on schedule	95% (A)	80%	80%	Quarterly Annually
Capital projects on schedule	81% (A)	80%	80%	Quarterly Annually
Quarterly, Annual and Statutory Reports submitted to Council on time	100%	100%	100%	Quarterly Annually
Voluntary staff turnover rate	17%	< 13%	< 13%	Annually
<b>Financial performance</b>				
Operating performance	4.46%	> 0%	> 0%	Annually
Unrestricted current ratio	1.92x	> 1.5x	> 1.5x	Annually
Own source operating revenue	84.60%	> 60%	> 60%	Annually
Debt service cover ratio	7.65x	> 2x	> 2x	Annually
Rates and annual charges outstanding	3.57%	< 5%	< 5%	Annually
Cash expenses cover ratio (months)	6.13mths	> 3mths	> 3mths	Annually
Building and infrastructure renewal ratio	130.77%	> 100%	> 100%	Annually
<b>Workload measures</b>				<b>Frequency</b>
No. service review actions implemented	66	-	-	Quarterly Annually

A = Annually

Income and expenditure - Corporate support services

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	Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000		Original 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>						<b>Income from capital grants and contributions</b>					
User charges and fees	453	480	494	509	525	Grants and contributions - capital purposes	6,342	-	-	-	-
Investment fees and revenues	8,966	10,414	6,925	6,575	6,619	<b>Surplus/(deficit) from operations including capital grants and contributions</b>	<b>(2,164)</b>	<b>(13,576)</b>	<b>(18,686)</b>	<b>(12,094)</b>	<b>(7,283)</b>
Other revenues	721	853	1,119	1,216	1,170	<b>Rates and annual charges and reserves</b>					
Grants and contributions - operating purposes	6,238	6,773	6,773	6,773	6,773	Rates and annual charges	9,192	8,404	10,375	9,489	8,763
Other income	-	-	-	-	-	Transfer (to)/from reserves	(6,437)	(8,094)	5,878	1,717	(1,331)
Gains on disposal of assets	-	-	-	-	-	Full time equivalent positions (FTE)	194.4	209.1			
<b>Total income from continuing operations</b>	<b>16,377</b>	<b>18,519</b>	<b>15,311</b>	<b>15,074</b>	<b>15,086</b>						
<b>Expenses from continuing operations</b>											
Employee benefits and oncosts	(26,885)	(31,265)	(32,176)	(31,620)	(30,872)						
Borrowing costs	(724)	(516)	(943)	(829)	(858)						
Materials and services	(23,026)	(26,928)	(28,153)	(22,512)	(19,025)						
Depreciation and amortisation	(629)	(657)	(678)	(860)	(982)						
Other expenses	(9)	(9)	(9)	(9)	(10)						
Internal charges	699	766	786	805	825						
Overhead allocation	25,692	26,514	27,177	27,856	28,552						
<b>Total expenses from continuing operations</b>	<b>(24,883)</b>	<b>(32,095)</b>	<b>(33,998)</b>	<b>(27,168)</b>	<b>(22,370)</b>						
<b>Surplus/(deficit) from continuing operations</b>	<b>(8,506)</b>	<b>(13,576)</b>	<b>(18,686)</b>	<b>(12,094)</b>	<b>(7,283)</b>						





Operational Plan and Budget 2024/25

## Overview

In June 2023 Council adopted its Long-Term Financial Plan which outlined challenges impacting Council's ability to generate sufficient funds to provide the levels of service and infrastructure agreed with the community into the future.

Prior to the COVID-19 pandemic, Council was in a robust and financially sustainable position, with merger savings exceeding the state government's estimates. This enabled Council to invest in services and community infrastructure while paying down the debts of the former councils.

Since this time Council has been impacted by significant events that required reprioritisation of funds (\$41 million cost), seven natural disasters (\$14 million cost) and an increase in the Emergency Services Levy (\$3 million per year). At the same time inflation increased by 16.8% over the last three years – more than double the 7.2% increase in rates income <sup>1</sup>.

Councils across the state are experiencing similar issues and this has led to both the federal and state governments announcing inquiries into financial sustainability issues impacting local government. This includes exploring the impact of the rate peg, cost shifting from other levels of government and changing infrastructure and service delivery obligations.

Council's 2024/25 budget projects a total expenditure of \$524 million, including a capital works program of \$99 million.

The budget includes \$43 million in asset renewal expenditure to improve the overall condition of our assets and a further \$56 million to deliver high priority new assets to the community.

The budget forecasts an operating deficit before capital grants and contributions of \$5.1 million, which includes a \$12.1 million investment in replacing Council's core enterprise systems. A further \$2.1 million in loans will be repaid and a new \$10.45 million loan will part-fund the Warriewood Community Centre project.

While the budget is balanced, Council is not anticipated to meet the Office of Local Government's financial and asset performance benchmarks due to the deficit operating result and depreciation outpacing expenditure on renewing assets.

The Long-Term Financial Plan explores options to strengthen working capital and provide capacity to address the unfunded asset renewal and maintenance requirements of the Asset Management Plan.

<sup>1</sup> 3 year period from July 2020 to 30 June 2023

**Definition of funding sources**

- Rates and annual charges: rates are a property-based tax levied on the owners of properties to fund local services. Annual charges recover the cost of providing the domestic waste collection service from property owners along with a contribution to stormwater management services.
- User charges and fees: includes charges levied for the use of our facilities and services, for example aquatic centres and childcare.
- Other revenue: includes rebates, merchandise, events, food and beverage sales, licences, fines and sundry income.
- Grants and contributions – operating purposes: monies received from state, federal and community sources for the purpose of funding programs within the organisation such as the Financial Assistance Grant.
- Grants and contributions – capital purposes - monies received from state, federal and community sources to fund capital works including development contributions.
- Interest and investment income: interest earned on monies invested and overdue rates and annual charges.
- Other income: lease income.
- Gains on disposal of assets: surplus from the disposal of assets such as land and buildings, vehicles, plant and equipment.
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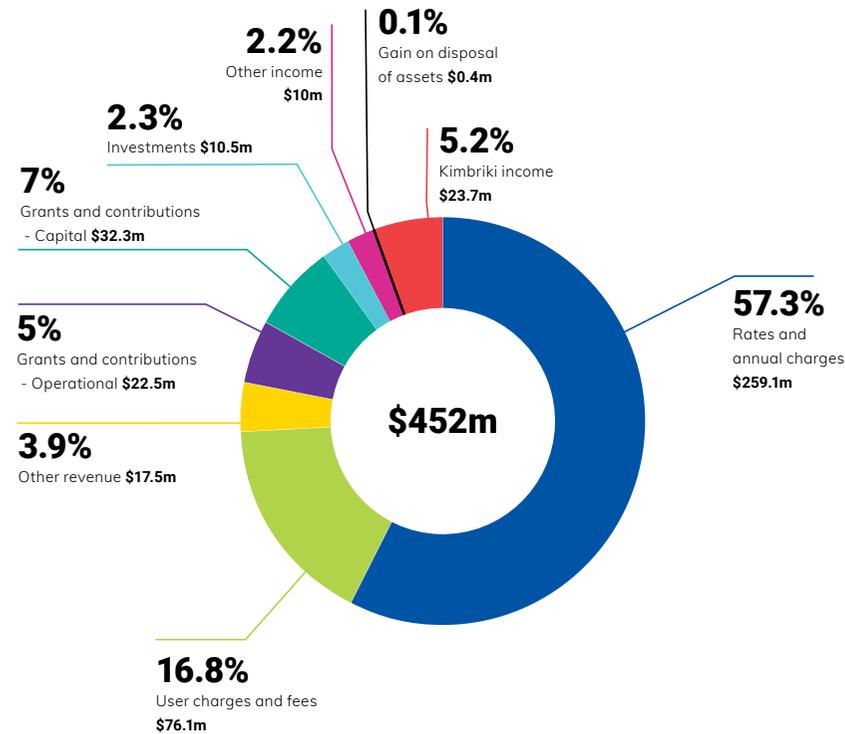
Income statement budget 2024/25

Budget 2024/25	\$'000	Budget 2024/25	\$'000
<b>Income from continuing operations</b>		<b>Expenses from continuing operations</b>	
Rates and annual charges	259,113	Employee benefits and oncosts	170,968
User charges and fees	101,855	Materials and services	177,914
Other revenue	20,684	Borrowing costs	2,436
Grants and contributions - Operating purposes	22,502	Depreciation and amortisation	52,149
Grants and contributions - Capital purposes	32,343	Other expenses	21,398
Interest and investment income	8,411	<b>Total expenses from continuing operations</b>	<b>424,866</b>
Other income	6,785	<b>Net operating result for the year - Surplus / (Deficit)</b>	<b>27,219</b>
Gain / (loss) on disposal of assets	392	<b>Net operating result attributable to non-controlling interests</b>	<b>133</b>
<b>Total income from continuing operations</b>	<b>452,085</b>	<b>Net operating result for the year before grants and contributions provided for capital purposes - Surplus / (Deficit)</b>	<b>(5,125)</b>



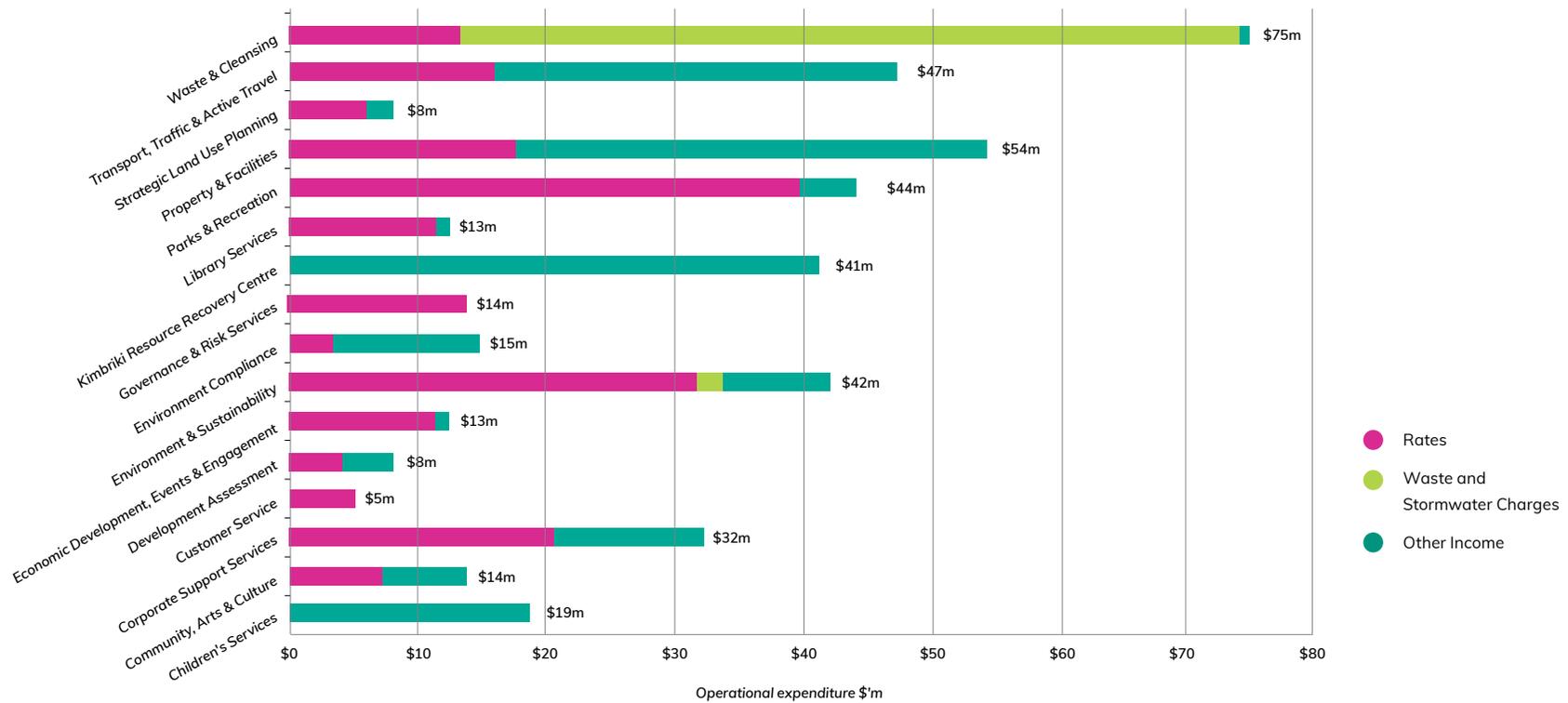
Operational Plan and Budget 2024/25

Funding summary

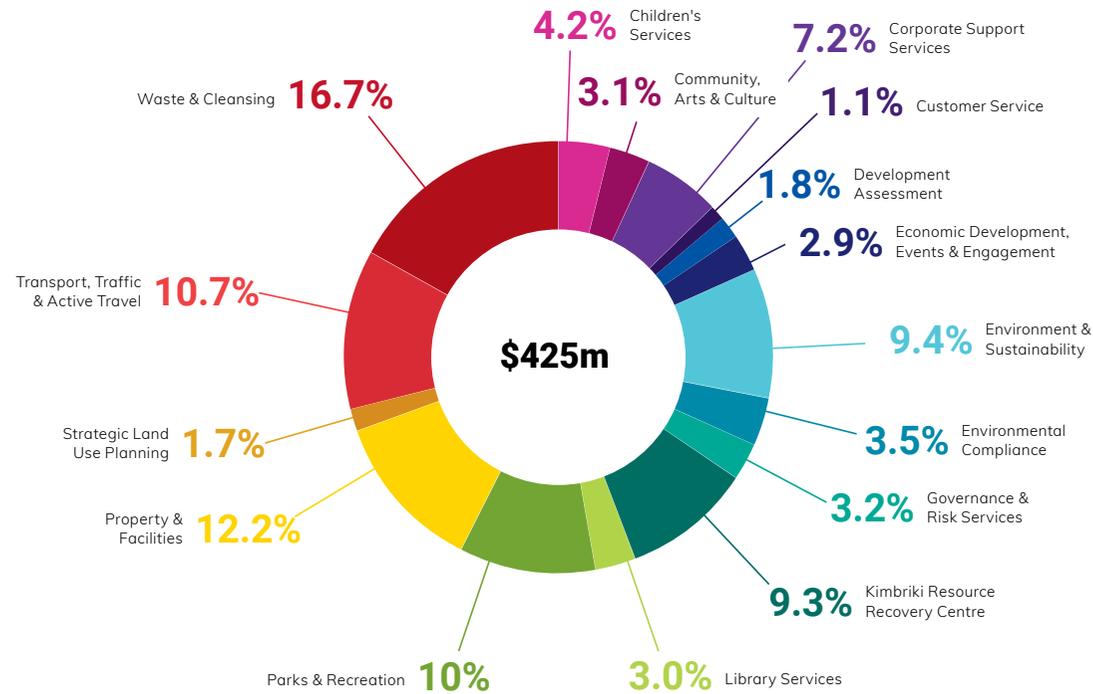


Numbers presented may not sum precisely to the totals and percentages may not precisely reflect the absolute figures due to rounding

Funding summary by service 2024/25



Operational expenditure by service 2024/25



## Statement of revenue policy

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### Rating structure

The total income that can be raised from levying rates on property is capped by the state government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART).

IPART determined that general income from rates in 2024/25 may be increased by a maximum of 4.9%.

Rate assessments will be based entirely upon property valuations (ad valorem) but with minimum rates applying where appropriate.

Rates for 2024/25 will be assessed on land values having a date of 1 July 2022.

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

The ad valorem rate, the minimum rate and anticipated revenue for residential, farmland, business and business sub-categories, is set out in the following pages of this document.

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Delivery Program 2024 - 2028

Rating structure 2024/25

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Type	Category/subcategory	Number	Ad valorem rate*	Minimum \$	Rate income \$'000
Ordinary	Residential	96,354	0.104021	1,099.78	163,637
Ordinary	Business	6,538	0.354318	1,431.96	26,585
Ordinary	Business – Manly CBD	640	0.568534	1,431.96	4,389
Ordinary	Business – Warriewood Square	1	0.575683	-	138
Ordinary	Business – Warringah Mall	1	1.083318	-	975
Ordinary	Business – strata storage unit facility	580	0.354318	684.41	397
Ordinary	Farmland	7	0.040196	1,058.83	17
<b>Total ordinary</b>		<b>104,121</b>			<b>196,138</b>
Special	Manly business centre improvement	640	0.195315	-	1,452
Special	Balgowlah business centre improvement	82	0.105206	-	100
<b>Total special</b>		<b>722</b>			<b>1,552</b>
<b>Total rates</b>					<b>197,690</b>

\* Ad valorem rate – charged for every \$1 of land value

Note: The information in the above table has been determined using currently available property and rating information and may be subject to change prior to 30 June 2024, dependent on such matters as the processing of supplementary rates adjustments and revisions to ratepayer land valuations that may be determined by the NSW Valuer General.

Properties covered by the Warriewood Square business sub-category are shown in this map:



Properties covered by the Warringah Mall Regional Shopping Centre business sub-category are shown in this map:



Properties covered by the Strata Storage Unit Facility business sub-category are as follows:

- 8 Narabang Way, Belrose
- 14-18 Ethel Avenue, Brookvale
- 97 Old Pittwater Road, Brookvale
- 13 Orchard Road, Brookvale
- 3 Middleton Road, Cromer
- 69 Middleton Road, Cromer
- 4-8 Waine Street, Freshwater

**Special rate:**

Manly business centre improvement

This special rate is for providing ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and ocean beachfront. The special rate is forecast to raise \$1.4 million during the financial year.

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



<b>Manly Business Centre improvement works 2024/25</b>	<b>\$'000</b>
<b>Maintenance and cleansing</b>	
Mowing and vegetation and streetscape maintenance – The Corso and reserves	123
Cleansing including high pressure paver washing, cleaning of street furniture, litter bins and beach raking and cleaning	425
<b>Tourism and business support</b>	
Manly Visitor Information Centre, Manly Mainstreet Place and Tourism Management	350
<b>Events and marketing</b>	
Manly Christmas decorations	75
Major Manly events	171
Activations and workshops	52
Digital marketing, targeted advertising, trade shows, way finding signage	109
<b>Town centre improvements</b>	
Town centre improvements	125
<b>Total</b>	<b>1,429</b>
<b>Projected opening balance of reserve</b>	
Special rate income	1,452
Expenditure (above)	(1,429)
<b>Projected closing balance of reserve</b>	<b>482</b>

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**Special rate:**  
Balgowlah business centre improvement

This special rate is for providing ongoing and proposed capital and maintenance works, including the off-street carparks in Condamine Street. The special rate is forecast to raise \$99,677 during the financial year. These funds will be held in a restricted cash reserve and accumulated to undertake future town centre works.

Properties covered by the Balgowlah Business Centre Improvement Special Rate are shown in this map.



<b>Balgowlah business centre improvement works 2024/25</b>	<b>\$'000</b>
No projects are planned in 2024/25	-
<b>Total</b>	<b>-</b>
Projected opening balance of reserve	298
Special rate income	100
Expenditure (above)	-
Projected closing balance of reserve	398

**Special rate variation:**

Pittwater environmental infrastructure levy

In June 2011 the Independent Pricing and Regulatory Tribunal (IPART) approved the former Pittwater Council's application for a special rate variation (SRV). This resulted in an increase in rates over three years (2011-2014).

The funds support additional infrastructure works and environmental programs. A 10-year Community Contract was established to ensure accountability and transparency over the financial years 2011/12 to 2020/21.

The SRV was levied and spent based on the community contract's following principles:

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

The final project under this community contract is:

<b>Pittwater environmental infrastructure levy works 2024/25</b>	<b>\$'000</b>
Mona Vale Library	140
<b>Total</b>	<b>140</b>
Projected opening balance of reserve	140
Expenditure (above)	140
Projected closing balance of reserve	-

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### Domestic Waste Management Charge

Domestic waste management services are provided to all residential properties.

Description	Number	Charge	Income \$'000
Domestic waste management service (includes 80L red, 140L blue, 140L yellow and 2x240L green lid services and 2 booked clean ups per year and vegetation drop-off at Kimbriki for residents (up to 300kgs, max. once per day))	97,678	\$586.00	57,240
Availability charge	1,349	\$117.00	158
Additional 80L red lid rubbish service	12,217	\$326.00	3,983
First additional 140L blue lid recycling service	3,616	\$36.00	130
Subsequent additional 140L blue lid recycling service	157	\$122.00	19
First additional 140L yellow lid recycling service	3,616	\$36.00	130
Subsequent additional 140L yellow lid recycling service	157	\$122.00	19
Third or fourth green vegetation lid service	3,616	\$36.00	130
Clean up excessive or incorrectly presented waste	\$223.60 per hour + cost recovery on landfill disposal charges		
Clean up contaminated or excessive booked bulky goods collection in excess of the permitted 3 cubic metres	\$86.00 per excess cubic metre		
Empty contaminated bin	\$35.40 per bin		
	<b>Total domestic waste charge income \$'000</b>		<b>61,809</b>
	<b>Cost of domestic waste service \$'000</b>		<b>(60,310)</b>
	<b>Allocation to reserve \$'000</b>		<b>1,499</b>

### Stormwater Management Services Charge

A Stormwater Management Services Charge funds a program of additional investigations and activities to improve stormwater quality, manage stormwater flows and flooding, and harvest and reuse stormwater.

It is generally levied on urban land that is categorised for rating purposes as residential or business, excluding vacant land. The applicable charges are:

**Stormwater Management Services Charge**

Land category / dwelling	Charge \$
Residential - single dwelling	\$25.00
Residential - strata lots	\$12.50
Business	\$25.00 per 350 square metres (or part thereof) for land categorised as business (excluding strata lots)
Business - strata lots	\$5.00 or the relevant portion of the maximum annual charge that would apply to the strata scheme, if it were a parcel of land categorised as business
<b>Total income \$'000</b>	<b>2,208</b>

The proposed expenditure in 2024/25 for this program is:

<b>Stormwater Management Services Charge Program 2024/25</b>	<b>\$'000</b>
<b>Capital expenditure:</b>	2,055
<b>Network improvements</b>	
Investigations, assessments, planning and design	
Kerb and gutter drainage improvements	
<b>Water quality</b>	
Freshwater Beach Water Sensitive Urban Design	
Dee Why Beach gross pollutant trap upgrade	
<b>Stormwater upgrade</b>	
Moore Road, Freshwater system amplification	
Northcott Road, Cromer drainage improvement	
Mona Vale Beach outlet drainage improvement	
5 Berrinda Place, Frenchs Forest system amplification	
<b>Flood mitigation</b>	
Battle Boulevard, Seaforth catchment analysis	
North Harbour catchment investigation	
<b>Collaroy-Narrabeen coastal protection works</b>	
<b>Operational expenditure:</b>	256
Ongoing maintenance of new assets constructed	
<b>Total</b>	<b>2,311</b>

## Statutory information

### Rate reduction for eligible pensioners

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

Council's Pensioner Rates and Charges Concession Policy grants an additional voluntary rebate for eligible pensioners under the accepted retirement age, and certain classes of pensioners who have reached the accepted retirement age. A rebate of \$71.60 for waste management and \$150 on rates are available to eligible pensioners.

### Works by Council on private land

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

### Section 611 charges

Under Section 611 of the Local Government Act 1993 an annual charge is proposed to be levied on the person for the time being

in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

The amount of the charge is determined following an independent auditor's review of the annual assessment of mains for the previous year ended 31 December carried out on behalf of the Local Government NSW Association.

### Financial Hardship Policy

Council's Rates and Annual Charges Hardship Policy supports the effective and efficient collection of the rates and annual charges due to Council, while being responsive and supportive to those ratepayers who are suffering genuine financial hardship.

### Interest charges on overdue rate

Interest charges on unpaid rates and charges will accrue daily at the rate set for the 2024/25 year by the NSW Government. In accordance with Section 566 of the Local Government Act 1993, the maximum interest rate for the 2024/25 year is 10.5% per annum.

### Schedule of fees and charges

Fees and charges encompass the following:

- Regulatory functions of the Council under the *Local Government Act 1993, Chapter 7*
- Services provided on an annual basis under s501, such as waste management services prescribed by regulation
- Charges for actual use of a service s502
- Fees for any service provided s608
- Annual charges for use of public places s611.

The fees and charges reflect our pricing methodology and are available on Council's website in a separate booklet.

In determining the pricing structure, the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures provide revenue from particular services but consider public accountability issues and community service obligations.

**External borrowings**

External borrowing is proposed in 2024/25 to part fund the construction of the Warriewood Community Centre.

External loan 2024/25	\$'000
Warriewood Valley Community Centre	10,450

Refinancing of an existing loan which has an initial 10-year term will also be undertaken. The residual at maturity of the initial term was based on repayments over a term of 20 years. The refinancing of this loan is consistent with the loan documentation and planning undertaken at its initiation and was endorsed by Council at their meeting on 27 June 2023.

Refinance external loan 2024/25	\$'000
Former Manly Council Loan CBA 48	2,400

An internal loan from the Mona Vale Cemetery Internal Cash Reserve was endorsed by Council at their meeting on 27 June 2023 to part fund the Enterprise Resource Planning system replacement. The loan will be repaid to this internally restricted reserve over 10 years with the equivalent interest the funds would have earned over the same period:

Internal loan 2024/25	\$'000
ERP Project – internal loan from the Mona Vale Cemetery Internally Restricted Cash Reserve	2,400

**Community grants**

The Council partners with the community and businesses to deliver projects and programs that build the social, cultural, environmental, and economic life of the Northern Beaches and further the achievement of the outcomes and vision of Northern Beaches Community Strategic Plan. Financial assistance is provided through grants and subsidies under s356 of the Local Government Act 1993.

The proposed expenditure on financial assistance in the 2024/25 financial year is:

Community Grants 2024/25	\$
Community development grants	120,000
Community library grants	128,713
Community social services financial assistance	269,440
Surf lifesaving subsidies	259,474
Arts and creativity grants	110,000
Eco-Schools grants	10,000
Environmental grants	50,000
Community event grants and sponsorship	200,000
Placemaking grants	20,000
Local Heritage Fund grants	12,500
Sport and recreation youth and infrastructure grants	13,149
Sports club capital assistance program	100,000
Charitable or not-for-profit community organisations waste disposal at Kimbriki	16,000
Collaroy-Narrabeen coastal protection works on private land	600,000
<b>Total</b>	<b>1,909,276</b>

Resources are also available on the [Council's website](#) to help organisations and community groups seeking and applying for grants funding.

132 Income Statement

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Income from continuing operations</b>							
Rates and annual charges	225,941	234,424	246,515	259,113	269,123	277,032	285,025
User charges and fees	79,722	91,876	98,462	101,855	104,159	106,420	108,943
Other revenues	22,343	20,086	19,678	20,684	20,986	21,301	21,623
Grants and contributions provided for operating purposes	27,165	31,496	25,377	22,502	20,132	19,571	20,832
Grants and contributions provided for capital purposes	43,952	33,917	27,073	32,343	24,889	15,775	10,969
Interest and investment revenue	1,238	7,085	10,594	8,411	4,753	4,357	4,412
Other Income	6,736	6,392	6,472	6,785	6,949	7,123	7,301
Net gain from the disposal of assets	960	167	401	392	595	622	433
<b>Total income from continuing operations</b>	<b>408,057</b>	<b>425,443</b>	<b>434,572</b>	<b>452,085</b>	<b>451,586</b>	<b>452,201</b>	<b>459,537</b>
<b>Expenses from continuing operations</b>							
Employee benefits and on-costs	134,560	146,153	158,920	170,968	176,187	180,105	183,969
Materials and services	142,766	157,273	168,864	177,914	182,542	178,406	180,717
Borrowing costs	2,624	2,738	2,596	2,436	2,942	2,879	2,955
Depreciation, amortisation and impairment for non-financial assets	45,508	46,821	49,380	52,149	53,905	56,257	56,134
Other expenses	20,969	20,765	22,774	21,398	21,333	21,866	22,413
Net loss from the disposal of assets	-	-	-	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>346,427</b>	<b>373,750</b>	<b>402,534</b>	<b>424,866</b>	<b>436,909</b>	<b>439,513</b>	<b>446,188</b>
<b>Operating result - Surplus / (Deficit)</b>	<b>61,630</b>	<b>51,693</b>	<b>32,038</b>	<b>27,219</b>	<b>14,677</b>	<b>12,688</b>	<b>13,349</b>
<b>Operating result before grants and contributions provided for capital purposes</b>	<b>17,678</b>	<b>17,776</b>	<b>4,965</b>	<b>(5,125)</b>	<b>(10,212)</b>	<b>(3,087)</b>	<b>2,380</b>
Full time equivalent positions (excl. Kimbriki)	1,246.5 FTE	1,265.0 FTE	1,283.0 FTE	1,301.6 FTE			

Delivery Program 2024 - 2028

Income

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000		Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
<b>Rates and Annual Charges</b>					Glen Street Theatre	765	1,298	1,485	2,061
Ordinary Rates - Residential	146,339	149,905	155,589	163,278	Golf Course & Driving Range	2,597	2,451	2,676	2,693
Ordinary Rates - Farmland	15	16	16	17	Kimbriki Waste & Recycling Centre	25,381	24,614	25,867	25,765
Ordinary Rates - Business	28,546	29,255	30,334	31,830	Libraries	81	136	95	98
Pensioner Rebates	(1,909)	(1,824)	(1,804)	(1,684)	Parking Areas	10,349	13,452	14,459	14,989
Pensioner Rate Subsidies Received	997	948	921	859	Planning and Building Regulation	8,088	9,068	10,110	9,812
Pensioner Annual Charges Subsidies Received	354	337	343	343	Regulatory / Statutory Fees	521	782	967	1,091
Special Rates - Business	1,408	1,395	1,462	1,552	Restoration Charges	1,835	1,087	968	1,040
Domestic Waste Management Services	48,978	53,218	58,521	61,797	Section 10.7 Certificates (EPA Act)	825	818	829	875
Pensioner rebates - DWM	(1,170)	(1,204)	(1,238)	(1,241)	Section 603 Certificates (LG Act)	482	380	455	454
Stormwater Management Services	2,207	2,208	2,209	2,208	Sportsfields and Reserves	1,231	1,651	1,660	1,803
Section 611 Charges	176	169	162	153	Other Fees	2,331	2,443	2,404	2,699
<b>Rates and Annual Charges</b>	<b>225,942</b>	<b>234,423</b>	<b>246,515</b>	<b>259,113</b>	<b>User Charges and Fees</b>	<b>79,722</b>	<b>91,876</b>	<b>98,462</b>	<b>101,855</b>
<b>User Charges and Fees</b>					<b>Other Revenues</b>				
Aquatic Centres	5,554	9,153	10,344	10,713	Advertising Income	1,013	1,362	1,101	898
Caravan Park	4,923	7,358	7,715	7,813	Ex Gratia Rates	25	25	26	28
Cemeteries	1,120	1,071	1,369	724	Legal Fees Recovery - Other	264	440	206	245
Child Care	11,866	13,605	14,214	15,819	Licences, Consents & Deeds	3,228	3,279	3,407	3,624
Community Centres	1,488	2,191	2,357	2,819	Parking Fines	5,749	5,636	5,900	7,100
Currawong State Park	285	319	490	586	Other Fines	446	487	582	667

Operational Plan and Budget 2024/25

134 Income

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000		Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
<b>Other Revenues</b>					<b>Interest and Investment Revenue</b>				
Recycling Income (Domestic)	631	672	660	650	Interest on Overdue Rates & Annual Charges	379	372	456	490
Sale of Inventories	853	1,286	1,357	1,384	Interest on Cash and Investments	859	6,713	10,138	7,920
Other Revenues - Kimbriki	3,967	4,287	4,045	3,763	<b>Interest and Investment Revenue</b>	<b>1,238</b>	<b>7,085</b>	<b>10,594</b>	<b>8,411</b>
Other Revenues	6,167	2,612	2,394	2,326	<b>Other Income</b>				
<b>Other Revenues</b>	<b>22,342</b>	<b>20,087</b>	<b>19,678</b>	<b>20,684</b>	Rental Income - Investment Properties	246	233	292	334
<b>Grants and Contributions – Operating</b>					Rental Income - Leased Council Properties	6,153	5,974	6,156	6,451
Operational Grants - General Purpose (untied)	10,779	11,742	4,812	9,509	Investments at fair value through profit and loss	17	20	24	-
Operational Grants - Specific Purpose (tied)	14,874	18,425	18,308	11,774	Investment properties at fair value through profit and loss	320	165	-	-
Operational Contributions - Other Contributions	1,512	1,329	2,257	1,219	<b>Other Income</b>	<b>6,736</b>	<b>6,392</b>	<b>6,472</b>	<b>6,785</b>
<b>Grants and Contributions – Operating</b>	<b>27,165</b>	<b>31,496</b>	<b>25,377</b>	<b>22,502</b>	<b>Gain / (loss) on Disposal of Assets</b>				
<b>Grants and Contributions – Capital</b>					Proceeds from Disposal - Plant & Equipment	1,995	2,112	2,732	2,183
Capital Grants - Specific Purpose (tied)	26,112	16,027	14,310	23,655	WDV - Plant & Equipment	(492)	(523)	(2,331)	(1,791)
Capital Contributions - Developer Contributions	14,905	13,826	11,324	7,668	WDV Infrastructure	(1,779)	(1,477)	-	-
Non-Cash Capital Contributions - Developer Contributions	-	841	-	-	WDV - Property	(503)	-	-	-
Capital Contributions - Other Contributions	2,934	3,221	1,438	1,021	Proceeds from Disposal - Property	1,739	55	-	-
Non-Cash Capital Contributions - Other Contributions	-	3	-	-	<b>Gain / (loss) on Disposal of Assets</b>	<b>960</b>	<b>167</b>	<b>401</b>	<b>392</b>
<b>Grants and Contributions – Capital</b>	<b>43,951</b>	<b>33,917</b>	<b>27,073</b>	<b>32,343</b>	<b>Income from Continuing Operations</b>	<b>408,057</b>	<b>425,443</b>	<b>434,572</b>	<b>452,085</b>

Delivery Program 2024 - 2028

Operational expenditure

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	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000		Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
<b>Employee Benefits and On-Costs</b>									
Salaries and Wages	(113,894)	(116,284)	(125,746)	(137,528)	Cleaning	(6,898)	(6,997)	(7,185)	(7,650)
Kimbriki Salaries and Oncosts	(4,579)	(4,893)	(5,056)	(5,355)	Consultancy	(386)	(491)	(429)	(467)
Employee Termination Costs	(524)	(980)	(505)	-	Councillors' (include. Mayor) Expenses	(136)	(178)	(153)	(236)
Employee Leave Entitlements (ELE)	(8,082)	(14,524)	(15,477)	(14,899)	Councillors' Fees	(465)	(522)	(543)	(568)
Superannuation	(12,901)	(13,557)	(15,695)	(17,545)	Election Expenses	(1,371)	-	-	(1,740)
Workers' Compensation Insurance	(945)	(2,634)	(2,931)	(3,151)	Electricity, Heating & Water	(4,110)	(4,673)	(5,550)	(5,547)
Fringe Benefit Tax (FBT)	(723)	(841)	(836)	(889)	Environment & Floodplain Management	(3,645)	(2,781)	(6,216)	(3,837)
Capitalised Employee Costs	7,087	7,560	7,327	8,399	External Roadwork	(6,249)	(14,021)	(12,033)	(8,649)
<b>Employee Benefits and On-Costs</b>	<b>(134,560)</b>	<b>(146,153)</b>	<b>(158,920)</b>	<b>(170,968)</b>	Golf Course & Driving Range	(1,313)	(1,426)	(1,332)	(1,431)
					Insurance	(3,452)	(3,773)	(4,044)	(4,331)
<b>Borrowing Costs</b>					IT & Communications	(9,555)	(10,433)	(15,413)	(20,987)
Interest on Loans	(827)	(762)	(664)	(516)	Kimbriki Waste & Recycling Centre	(16,632)	(15,559)	(16,337)	(17,059)
Interest on Leases	(288)	(251)	(241)	(148)	Land Use Planning	(1,002)	(636)	(1,043)	(710)
Amortisation of Discounts and Premiums	(1,510)	(1,725)	(1,691)	(1,772)	Legal Fees - Other	(1,210)	(1,515)	(1,554)	(1,936)
<b>Borrowing Costs</b>	<b>(2,624)</b>	<b>(2,739)</b>	<b>(2,596)</b>	<b>(2,436)</b>	Legal Fees - Planning & Development	(1,044)	(863)	(1,384)	(1,100)
					Lifeguard Services	(1,442)	(1,497)	(1,540)	(1,589)
<b>Materials and Services</b>					Maintenance & Servicing	(5,889)	(6,488)	(5,588)	(5,720)
Agency Personnel	(2,866)	(4,051)	(2,737)	(4,235)	Management Fees	(1,917)	(2,247)	(2,538)	(2,535)
Audit Fees	(247)	(238)	(255)	(262)	Materials and Services - Other	(3,347)	(4,315)	(5,271)	(5,193)
Bank Charges	(575)	(638)	(765)	(776)	Mayoral Fee	(90)	(102)	(105)	(110)
Bush Regeneration	(4,450)	(5,226)	(5,472)	(4,956)	NSW Revenue Fine Processing Fees	(828)	(717)	(907)	(958)

Operational Plan and Budget 2024/25

136 Operational expenditure

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000		Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000
Parking	(667)	(712)	(867)	(1,045)	Depreciation - Other	(12,159)	(11,899)	(11,665)	(12,061)
Performance & Events	(2,166)	(1,734)	(1,880)	(2,353)	Amortisation - Asset Remediation	(718)	(763)	(718)	(718)
Plant & Vehicle	(2,442)	(2,934)	(3,028)	(2,950)	Amortisation - Right of Use Assets	(1,366)	(1,299)	(1,266)	(1,266)
Printing, Postage & Stationery	(1,057)	(1,162)	(1,402)	(1,359)	<b>Depreciation, Amortisation and Impairment</b>	<b>(45,507)</b>	<b>(46,820)</b>	<b>(49,380)</b>	<b>(52,149)</b>
Raw Materials & Consumables	(4,010)	(4,515)	(4,904)	(5,238)	<b>Other Expenses</b>				
Recreation & Sportsfields	(7,608)	(8,428)	(7,972)	(8,142)	Planning Levy	(691)	(703)	(728)	(751)
Stormwater	(883)	(1,438)	(830)	(908)	Waste Levy	(8,526)	(8,903)	(9,804)	(9,326)
Street Lighting	(2,444)	(2,711)	(2,500)	(2,685)	Emergency Services Levy	(6,416)	(7,785)	(9,300)	(8,896)
Tree Works	(5,612)	(3,835)	(3,348)	(3,432)	Crown Land Levy	(122)	(171)	(165)	(179)
Waste Collection	(17,077)	(18,167)	(19,578)	(20,554)	Donations, Contributions and Assistance to Orgs	(4,830)	(2,839)	(2,347)	(1,824)
Waste Disposal & Processing	(12,370)	(15,393)	(17,668)	(20,343)	Fair Value Adjustment Investment Properties	-	-	-	-
Training Costs	(693)	(781)	(1,093)	(945)	Land Tax	(329)	(324)	(350)	(342)
Valuation Fees	(477)	(471)	(501)	(519)	Impairment of Receivables	(55)	(40)	(81)	(81)
Other Contracts	(6,143)	(5,605)	(4,899)	(4,858)	<b>Other Expenses</b>	<b>(20,969)</b>	<b>(20,766)</b>	<b>(22,774)</b>	<b>(21,398)</b>
<b>Materials and Services</b>	<b>(142,766)</b>	<b>(157,274)</b>	<b>(168,864)</b>	<b>(177,914)</b>	<b>Expenses from Continuing Operations</b>	<b>(346,427)</b>	<b>(373,751)</b>	<b>(402,534)</b>	<b>(424,866)</b>
<b>Depreciation, Amortisation and Impairment</b>					<b>Net operating result - Surplus / (Deficit)</b>	<b>61,630</b>	<b>51,693</b>	<b>32,038</b>	<b>27,219</b>
Depreciation - Buildings	(7,972)	(8,698)	(9,796)	(10,205)	<b>Net operating result before capital grants and contributions - Surplus / (Deficit)</b>	<b>17,679</b>	<b>17,775</b>	<b>4,965</b>	<b>(5,125)</b>
Depreciation - Roads	(10,782)	(11,839)	(12,132)	(13,144)					
Depreciation - Stormwater	(6,916)	(6,156)	(6,395)	(6,565)					
Depreciation - Recreational and Other Infrastructure	(5,595)	(6,167)	(7,407)	(8,189)					

Delivery Program 2024 - 2028

Statement of Financial Position

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	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>ASSETS: Current assets</b>							
Cash and cash equivalents	6,697	6,605	10,314	10,569	10,906	11,038	11,553
Investments	150,625	175,623	167,479	142,144	119,610	116,139	117,365
Receivables	24,791	20,844	18,693	19,301	19,707	20,161	20,587
Inventories	397	372	372	384	394	403	413
Prepayments	2,975	3,364	3,364	3,472	3,558	3,647	3,739
<b>Total current assets</b>	<b>185,485</b>	<b>206,808</b>	<b>200,222</b>	<b>175,870</b>	<b>154,176</b>	<b>151,389</b>	<b>153,657</b>
<b>ASSETS: Non-current assets</b>							
Investments	760	678	678	540	397	255	113
Receivables	1,007	1,012	1,012	1,062	1,098	1,135	1,167
Infrastructure, property, plant and equipment	5,218,499	5,413,807	5,539,790	5,701,953	5,833,408	5,949,728	6,059,137
Investment property	6,155	6,320	6,320	6,485	6,650	6,815	6,980
Right of use assets	9,110	7,811	6,470	5,209	3,947	2,686	1,424
Other	-	-	-	-	-	-	-
<b>Total non-current assets</b>	<b>5,235,531</b>	<b>5,429,628</b>	<b>5,554,270</b>	<b>5,715,248</b>	<b>5,845,500</b>	<b>5,960,619</b>	<b>6,068,821</b>
<b>Total Assets</b>	<b>5,421,016</b>	<b>5,636,436</b>	<b>5,754,492</b>	<b>5,891,117</b>	<b>5,999,676</b>	<b>6,112,007</b>	<b>6,222,479</b>

138 Statement of Financial Position

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>LIABILITIES: Current liabilities</b>							
Payables	45,393	47,806	47,910	48,897	49,545	50,290	51,042
Contract Liabilities	24,206	27,619	17,068	3,592	3,652	3,751	3,864
Lease Liabilities	1,238	1,241	1,269	1,307	1,347	1,388	1,430
Borrowings	4,770	3,340	2,098	2,596	1,594	1,883	1,990
Employee benefit provisions	35,553	34,754	34,754	36,799	37,758	38,930	40,139
Provisions	759	1,060	1,060	1,123	1,321	7,892	1,273
<b>Total current liabilities</b>	<b>111,919</b>	<b>115,820</b>	<b>104,159</b>	<b>94,314</b>	<b>95,217</b>	<b>104,134</b>	<b>99,738</b>
<b>LIABILITIES: Non-current liabilities</b>							
Payables	150	100	50	-	-	-	-
Contract Liabilities	7,466	8,239	12,604	10,147	7,208	7,117	7,026
Lease Liabilities	8,237	6,996	5,673	4,365	3,018	1,630	200
Borrowings	12,538	9,185	7,280	15,134	16,040	14,157	12,167
Employee benefit provisions	761	1,843	1,843	1,952	2,003	2,066	2,131
Provisions	43,404	45,094	40,465	42,452	44,241	39,607	41,719
<b>Total non-current liabilities</b>	<b>72,556</b>	<b>71,457</b>	<b>67,914</b>	<b>74,050</b>	<b>72,510</b>	<b>64,577</b>	<b>63,242</b>
<b>Total liabilities</b>	<b>184,475</b>	<b>187,277</b>	<b>172,073</b>	<b>168,364</b>	<b>167,727</b>	<b>168,711</b>	<b>162,980</b>
<b>Net assets</b>	<b>5,236,541</b>	<b>5,449,159</b>	<b>5,582,419</b>	<b>5,722,753</b>	<b>5,831,949</b>	<b>5,943,296</b>	<b>6,059,498</b>

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>EQUITY</b>							
Accumulated Surplus	4,928,924	4,980,559	4,972,784	4,997,545	5,012,237	5,025,616	5,040,660
IPP&E Revaluation Surplus	307,617	468,600	609,635	725,209	819,712	917,680	1,018,838
<b>Total Equity</b>	<b>5,236,541</b>	<b>5,449,159</b>	<b>5,582,419</b>	<b>5,722,753</b>	<b>5,831,949</b>	<b>5,943,296</b>	<b>6,059,498</b>

140 Statement of Cashflows

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Cash flows from operating activities: Receipts</b>							
Rates and annual charges	226,388	234,281	246,410	258,610	268,849	276,748	284,783
User charges and fees	84,398	96,268	103,682	107,755	110,290	112,682	115,353
Interest received	1,182	4,873	10,533	8,401	4,753	4,322	4,374
Grants and contributions	56,687	76,799	61,204	39,282	42,489	35,602	32,033
Bonds, deposits and retentions received	7,098	7,741	9,912	7,742	7,742	7,742	7,742
Other	45,656	41,346	41,261	45,084	45,142	43,608	43,755
<b>Cash flows from operating activities: Payments</b>							
Payments to employees	(137,235)	(145,037)	(158,533)	(168,477)	(175,018)	(178,676)	(182,495)
Payments for materials and services	(158,507)	(176,928)	(185,656)	(204,094)	(206,085)	(199,446)	(207,050)
Borrowing costs	(1,142)	(1,064)	(956)	(664)	(1,084)	(932)	(923)
Bonds, deposits and retentions refunded	(5,466)	(5,571)	(5,571)	(7,742)	(7,742)	(7,742)	(7,742)
Other	(28,886)	(22,019)	(20,197)	(21,000)	(21,153)	(21,606)	(22,145)
<b>Net Cash flows from operating activities</b>	<b>90,173</b>	<b>110,689</b>	<b>102,089</b>	<b>64,898</b>	<b>68,183</b>	<b>72,302</b>	<b>67,685</b>
<b>Cash flows from investing activities: Receipts</b>							
Sale of investments	338,038	272,227	302,602	323,300	319,100	301,000	306,000
Proceeds from sale of PPE	3,734	2,167	2,732	2,183	2,778	2,847	3,238

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Cash flows from investing activities: Payments</b>							
Purchase of investment securities	(352,829)	(297,123)	(319,427)	(297,826)	(296,424)	(297,386)	(307,084)
Payments for PPE	(76,755)	(81,973)	(79,793)	(99,263)	(91,775)	(75,566)	(65,924)
<b>Net Cash flows from investing activities</b>	<b>(87,812)</b>	<b>(104,702)</b>	<b>(93,887)</b>	<b>(71,606)</b>	<b>(66,321)</b>	<b>(69,105)</b>	<b>(63,770)</b>
<b>Cash flows from financing activities: Receipts</b>							
Proceeds from borrowings	-	-	-	10,450	2,500	-	-
<b>Cash flows from financing activities: Payments</b>							
Repayment of borrowings	(5,018)	(4,783)	(3,147)	(2,098)	(2,596)	(1,594)	(1,883)
Lease liabilities (principal repayments)	(1,269)	(1,238)	(1,231)	(1,269)	(1,307)	(1,347)	(1,388)
Dividends paid to minority interest	(38)	(58)	(115)	(119)	(122)	(125)	(128)
<b>Net Cash flows from financing activities</b>	<b>(6,325)</b>	<b>(6,079)</b>	<b>(4,494)</b>	<b>6,964</b>	<b>(1,525)</b>	<b>(3,066)</b>	<b>(3,399)</b>
<b>Net change in cash and cash equivalents</b>	<b>(3,964)</b>	<b>(92)</b>	<b>3,709</b>	<b>256</b>	<b>337</b>	<b>131</b>	<b>516</b>
Cash and cash equivalents at beginning of year	10,661	6,697	6,605	10,314	10,569	10,906	11,038
<b>Cash and cash equivalents at end of year</b>	<b>6,697</b>	<b>6,605</b>	<b>10,314</b>	<b>10,569</b>	<b>10,906</b>	<b>11,038</b>	<b>11,553</b>
<b>Investments at year end</b>	<b>140,541</b>	<b>151,332</b>	<b>168,157</b>	<b>142,684</b>	<b>120,008</b>	<b>116,394</b>	<b>117,478</b>
<b>Cash, cash equivalents and investments at end of year</b>	<b>147,238</b>	<b>157,937</b>	<b>178,471</b>	<b>153,253</b>	<b>130,914</b>	<b>127,432</b>	<b>129,032</b>
<b>Net change in cash, cash equivalents and investments</b>		<b>10,699</b>	<b>20,534</b>	<b>(25,218)</b>	<b>(22,339)</b>	<b>(3,482)</b>	<b>1,600</b>

142 Cash and Investments Statement

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Total Cash and Investments</b>	<b>147,238</b>	<b>157,937</b>	<b>178,471</b>	<b>153,253</b>	<b>130,914</b>	<b>127,432</b>	<b>129,032</b>
<b>Represented by: Externally restricted</b>							
Developer Contributions	36,457	43,446	41,133	32,718	20,549	18,681	19,754
Unexpended Grants - not tied to liability	566	597	-	-	-	-	-
Domestic Waste Management	3,401	7,626	10,658	12,158	13,598	14,736	16,878
Other externally restricted reserves	722	618	1,057	1,080	1,242	260	398
<b>Total Externally Restricted</b>	<b>41,146</b>	<b>52,286</b>	<b>52,849</b>	<b>45,955</b>	<b>35,389</b>	<b>33,678</b>	<b>37,030</b>
<b>Represented by: Internally Restricted</b>							
Deposits, Retentions & Bonds	15,380	17,550	17,550	17,550	17,550	17,550	17,550
Employee Leave Entitlement	7,026	7,111	7,111	7,362	7,619	7,883	8,153
Kimbriki Landfill Remediation	13,597	15,418	17,906	20,253	22,534	24,713	20,474
Unexpended Grants - tied to liability	28,600	31,960	26,775	10,891	8,118	8,187	8,261
Other	15,582	18,794	17,839	13,319	11,668	9,254	9,859
<b>Total Internally Restricted</b>	<b>80,184</b>	<b>90,833</b>	<b>87,180</b>	<b>69,375</b>	<b>67,488</b>	<b>67,586</b>	<b>64,296</b>
<b>Total Restricted Cash</b>	<b>121,330</b>	<b>143,119</b>	<b>140,029</b>	<b>115,330</b>	<b>102,877</b>	<b>101,264</b>	<b>101,327</b>
<b>Total Unrestricted Cash</b>	<b>25,908</b>	<b>14,818</b>	<b>38,442</b>	<b>37,923</b>	<b>28,037</b>	<b>26,168</b>	<b>27,705</b>

Capital Budget Statement

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	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Capital Funding</b>							
Working Capital	7,785	16,118	6,604	3,731	1,538	1,544	2,550
Depreciation	22,098	32,322	33,684	32,196	41,000	42,990	43,154
<b>Capital grants and contributions</b>							
Grants and contributions	29,262	20,265	15,788	24,676	17,692	6,548	3,913
<b>Externally restricted reserves</b>							
Developer contributions	8,038	8,088	15,509	17,298	18,122	11,469	6,503
Domestic Waste	-	-	-	-	-	-	-
Other	1,797	2,347	1,667	2,055	2,009	3,156	2,037
<b>Internally restricted reserves</b>							
Merger savings fund	1,893	343	373	518	343	-	-
Borrowings	-	-	-	9,935	2,015	1,000	-
Other	4,005	1,260	3,437	6,670	6,278	6,012	4,529
<b>Income from sale of assets</b>							
Plant and equipment	1,995	2,112	2,732	2,183	2,778	2,847	3,238
<b>Total funding</b>	<b>76,872</b>	<b>82,856</b>	<b>79,793</b>	<b>99,263</b>	<b>91,775</b>	<b>75,566</b>	<b>65,924</b>

144 Capital budget statement cont.

	Result 2021/22 \$'000	Result 2022/23 \$'000	Forecast 2023/24 \$'000	Budget 2024/25 \$'000	Projected 2025/26 \$'000	Projected 2026/27 \$'000	Projected 2027/28 \$'000
<b>Capital Expenditure</b>							
Buildings	21,091	15,413	11,475	21,755	13,004	14,956	8,994
Community Land	-	838	-	-	-	-	-
Furniture & Fittings	730	74	72	169	36	36	36
Land Improvements	-	-	6,088	3,371	2,917	2,940	2,964
Land Under Roads	-	-	-	-	-	-	-
Library Books	868	685	718	799	752	771	790
Office Equipment	1,995	2,904	3,281	2,410	2,608	2,500	2,563
Open Space / Recreational	9,387	10,501	15,375	13,980	17,938	9,350	8,492
Other Assets	696	163	411	419	343	-	-
Other Structures	3,419	2,302	2,066	6,652	5,847	3,598	3,941
Plant & Equipment	3,545	3,275	6,188	8,758	8,809	8,956	7,809
Road, Bridges & Footpaths	26,574	24,323	24,699	29,149	29,683	21,689	19,572
Stormwater Drainage	5,505	8,485	8,646	10,122	9,047	9,360	9,532
Swimming Pools	345	1,109	775	1,680	791	1,410	1,232
Other Kimbriki Assets	2,718	12,785	-	-	-	-	-
<b>Total expenditure</b>	<b>76,872</b>	<b>82,856</b>	<b>79,793</b>	<b>99,263</b>	<b>91,775</b>	<b>75,566</b>	<b>65,924</b>

Statement of performance measures

	OLG Benchmark	Result 2021/22	Result 2022/23	Forecast 2023/24	Budget 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
<b>Budget Performance</b>								
<b>Operating Performance Ratio</b>	> 0%	4.5%	4.5%	1.1%	(1.3%)	(2.5%)	(0.8%)	0.5%
measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.		✓	✓	✓	✗	✗	✗	✓
<b>Own Source Operating Revenue Ratio</b>	> 60%	82.5%	84.6%	87.9%	87.9%	90.0%	92.2%	93.1%
measures fiscal flexibility. It is the degree of reliance on external funding sources.		✓	✓	✓	✓	✓	✓	✓
<b>Operational Liquidity</b>								
<b>Unrestricted Current Ratio</b>	> 1.5x	1.90x	1.92x	2.17x	2.30x	2.09x	1.81x	1.95x
represents a council's ability to meet short-term obligations as they fall due.		✓	✓	✓	✓	✓	✓	✓
<b>Rates, Annual Charges, Interest &amp; Extra Charges Outstanding Percentage</b>	< 5%	3.6%	3.6%	3.5%	3.5%	3.4%	3.5%	3.4%
expressed as a percentage of total rates and charges available for collection in the financial year.		✓	✓	✓	✓	✓	✓	✓
<b>Cash Expense Cover Ratio</b>	> 3mths	5.6mths	6.1mths	5.7mths	4.6mths	3.8mths	3.7mths	3.7mths
liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.	N/A	✓	✓	✓	✓	✓	✓	✓

146 Statement of performance measures (continued)

	OLG Benchmark	Result 2021/22	Result 2022/23	Forecast 2023/24	Budget 2024/25	Projected 2025/26	Projected 2026/27	Projected 2027/28
<b>Liability and Debt Management</b>								
<b>Debt Service Cover Ratio</b>	> 2x	7.3x	7.7x	9.9x	10.9x	8.4x	12.5x	12.7x
measures the availability of operating cash to service loan repayments.		✓	✓	✓	✓	✓	✓	✓
<b>Asset Management</b>								
<b>Building and Infrastructure Renewals Ratio</b>	> 100%	112.7%	130.8%	103.0%	98.1%	100.1%	96.1%	93.1%
assesses the rate at which these assets are being renewed against the rate at which they are depreciating.		✓	✓	✓	✗	✓	✗	✗
<b>Infrastructure Backlog Ratio</b>	< 2%	1.53%	1.49%	1.64%	1.63%	1.64%	1.66%	1.68%
ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓
<b>Asset Maintenance Ratio</b>	> 100%	100.6%	109.7%	99.6%	92.5%	92.5%	92.6%	92.6%
ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.		✓	✓	✗	✗	✗	✗	✗
<b>Cost to bring assets to agreed service level</b>	N/A	1.26%	1.22%	1.35%	1.35%	1.36%	1.38%	1.40%
ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.		✓	✓	✓	✓	✓	✓	✓



Operational Plan and Budget 2024/25



# Capital works program 2024 -2028

Delivery Program 2024 - 2028



Operational Plan and Budget 2024/25

150 Consolidated new works

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Environment and sustainability</b>									
<b>Coastal protection works</b>									
G2	Collaroy-Narrabeen coastal protection works	3,776	1,316	100	669	1,690	3,737	3,196	3,000
<b>Stormwater program</b>									
G2	Planned stormwater new works	1,955	-	1,955	-	-	1,942	1,930	1,917
G2	Oxford Falls Road west flood mitigation	3,000	-	-	-	3,000	-	-	-
<b>Total new works - Environment and sustainability</b>		<b>8,731</b>	<b>1,316</b>	<b>2,055</b>	<b>669</b>	<b>4,690</b>	<b>5,679</b>	<b>5,126</b>	<b>4,917</b>
<b>Kimbriki Resource Recovery Centre</b>									
<b>Kimbriki improvements</b>									
G4	Kimbriki gas capture system	75	75	-	-	-	77	80	82
G4	Kimbriki future cell development	2,676	2,676	-	-	-	2,200	2,200	2,200
<b>Total new works - Kimbriki Resource Recovery Centre</b>		<b>2,751</b>	<b>2,751</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,277</b>	<b>2,280</b>	<b>2,282</b>
<b>Community, arts and culture</b>									
<b>Community centre improvements</b>									
G7 G12	Warriewood Valley Community Centre	15,876	47	9,935	5,844	50	515	-	-
<b>Cultural improvements</b>									
G7 G12	Coast walk - art trail	419	-	419	-	-	343	-	-
<b>Total new works - community, arts and culture</b>		<b>16,294</b>	<b>47</b>	<b>10,354</b>	<b>5,844</b>	<b>50</b>	<b>858</b>	<b>-</b>	<b>-</b>

\* Financed through an external loan

Delivery Program 2024 - 2028

Consolidated new works cont.

151

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Library services</b>									
<b>Community space and learning</b>									
G7 G12	Library local priority grant purchases	169	-	-	-	169	36	36	36
<b>Library upgrades</b>									
G7 G12	Mona Vale Library - upgrades and new works	140	-	140	-	-	-	-	-
<b>Total new works - library services</b>		<b>309</b>	<b>-</b>	<b>140</b>	<b>-</b>	<b>169</b>	<b>36</b>	<b>36</b>	<b>36</b>
<b>Parks and recreation</b>									
<b>Foreshore and building improvements</b>									
G12	Freshwater Beach masterplan implementation	1,525	-	-	1,300	225	-	-	-
G12	Manly Life Saving Club	500	500	-	-	-	3,550	6,300	-
G12	Clontarf masterplan implementation	40	-	-	40	-	550	1,500	-
G12	Little Manly Beach Masterplan Implementation	229	-	-	229	-	-	-	-
<b>Playground improvements</b>									
G12	Dee Why Beach (Michaela Howie) Playground Upgrade	456	-	-	206	250	-	-	-
G12	Parkes Reserve, Collaroy Plateau playground	-	-	-	-	-	-	150	-
G12	Outdoor Gyms - Dee Why and Manly Beach	100	-	-	100	-	230	-	-
G12	Aranda Reserve, Frenchs Forest playground upgrade	15	-	-	-	15	-	-	-

152 Consolidated new works cont.

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	<b>Recreational trails</b>								
G12	Manly Dam boardwalk	2,500	-	-	-	2,500	-	-	-
G12	Manly Dam mountain bike trail upgrade	230	-	-	230	-	-	-	-
G12	Bridle Trail	50	-	-	-	50	-	-	-
	<b>Reserves and parks improvements</b>								
G12	Warriewood Valley - public space and recreation	255	-	-	255	-	3,623	-	-
G12	Reserve - new pathway and lighting program	-	-	-	-	-	-	300	300
G12	Frenchs Forest Precinct park upgrades	2,000	-	-	-	2,000	2,541	-	-
G12	Beverly Job Reserve, Narraweena youth space	70	-	-	-	70	-	-	-
G12	Ivanhoe Park Masterplan Implementation	-	-	-	-	-	-	500	-
G12	Governor Phillip Reserve masterplan implementation	-	-	-	-	-	100	750	1,250
G12	North Narrabeen Reserve masterplan implementation	-	-	-	-	-	-	110	1,050
G12	Catherine Park, Scotland Island	-	-	-	-	-	50	250	200
G12	Swaine Reserve, Balgowlah	50	-	-	-	50	-	-	-
	<b>Sportsgrounds improvements</b>								
G12	Sports club capital assistance program	100	100	-	-	-	100	100	100
G12	Warringah Recreation Centre, North Manly upgrades	1,500	-	-	700	800	5,203	-	-
G12	Seaforth Bike Park	150	-	-	150	-	350	-	-
G12	New Basketball Facilities	200	-	-	200	-	-	-	-

Consolidated new works cont.

153

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
G12	Seaforth Oval Cricket Turf Wicket Installation	220	-	-	-	220	-	-	-
<b>Town centre and village upgrades</b>									
G11 G15	Commercial centre upgrade program	-	-	-	-	-	1,000	1,000	1,000
<b>Total new works - Parks and recreation</b>		<b>10,191</b>	<b>600</b>	<b>-</b>	<b>3,411</b>	<b>6,180</b>	<b>17,297</b>	<b>10,960</b>	<b>3,900</b>
<b>Economic development, events and engagement</b>									
<b>Town and village centre activations</b>									
G12	Manly laneways	-	-	-	-	-	-	650	120
G12	Avalon Place Plan implementation	500	-	-	500	-	765	-	-
<b>Total new works - Economic development, events and engagement</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>765</b>	<b>650</b>	<b>120</b>
<b>Transport, traffic and active travel</b>									
<b>Active travel – cycleways and footpaths</b>									
G16	New footpaths	1,500	-	-	1,500	-	1,500	1,500	1,500
G16	Connecting Communities - footpaths programs	900	-	-	-	900	-	-	-
G16	Connecting Communities - cycleways program	2,650	-	-	-	2,650	2,500	-	-
G16	Shared path from B-Line Stop to Boondah Rd	-	-	-	-	-	164	-	-
G16 G17	Queenscliff Headland access ramp	900	-	-	-	900	-	-	-
G17	Dee Why Beach secure bike storage	65	-	-	65	-	-	-	-
G16 G17	Pedestrian and cyclist bridge Pittwater Road, Queenscliff	1,990	-	-	-	1,990	1,000	-	-

154 Consolidated new works cont.

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
	<b>Car parks and parking stations</b>								
G16 G17	Smart parking infrastructure	250	-	-	250	-	-	-	-
	<b>Road and related infrastructure upgrades</b>								
G17	New traffic facilities	3,600	-	-	800	2,800	2,000	1,000	1,000
G17	Scotland Island roads and drainage improvements	684	264	-	-	420	1,741	164	168
G17	Warriewood Valley – traffic and transport infrastructure	1,374	-	-	1,374	-	5,014	1,417	203
G17	Church Point - New infrastructure	1,800	-	-	1,800	-	-	-	-
G17	Kerb and gutter new works	300	-	-	300	-	200	200	-
G17	Traffic Facility Delivery - accelerated	100	-	-	-	100	-	-	-
G8 G17	Safer schools infrastructure	607	-	-	-	607	-	-	-
	<b>Wharf upgrades</b>								
G17	Church Point commuter wharf expansion	50	-	-	50	-	260	-	-
	<b>Total new works - Transport, traffic and active travel</b>	<b>16,770</b>	<b>264</b>	<b>-</b>	<b>6,138</b>	<b>10,367</b>	<b>14,379</b>	<b>4,282</b>	<b>2,871</b>

Consolidated new works cont.

155

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Property and facilities</b>									
<b>Emergency buildings program</b>									
G2 G8	Terrey Hills Emergency Services Headquarters	124	-	-	-	124	-	-	-
<b>Public amenities improvements</b>									
G9 G12	West Esplanade, Manly accessible amenity	286	-	-	286	-	-	-	
G12	Freshwater Beach amenities	300	-	-	300	-	750	-	
G12	Newport Oval sports amenities upgrade	150	-	-	150	-	-	-	
<b>Total new works - Property and facilities</b>		<b>860</b>	<b>-</b>	<b>-</b>	<b>736</b>	<b>124</b>	<b>750</b>	<b>-</b>	<b>-</b>
<b>Total new works</b>		<b>56,405</b>	<b>4,978</b>	<b>12,549</b>	<b>17,298</b>	<b>21,581</b>	<b>42,041</b>	<b>23,333</b>	<b>14,126</b>

156 Consolidated renewal works cont.

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Environment and sustainability</b>									
<b>Stormwater program</b>									
G2	Planned stormwater renewal works	4,060	4,060	-	-	-	5,972	6,272	6,429
G2	Reactive stormwater renewal works	1,006	1,006	-	-	-	1,029	1,053	1,078
G2	Gross pollutant trap renewal works	102	102	-	-	-	104	106	109
<b>Water and energy saving initiatives</b>									
G4 G5	Energy Savings Initiatives Program	113	113	-	-	-	321	321	329
G4 G5	Water saving and re-use initiatives	25	25	-	-	-	77	86	90
<b>Total renewal works - Environment and sustainability</b>		<b>5,305</b>	<b>5,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,503</b>	<b>7,838</b>	<b>8,035</b>
<b>Waste and cleansing</b>									
<b>Plant and equipment</b>									
G11 G20	Public place bin enclosures	100	100	-	-	-	100	100	100
<b>Total renewal works - waste and cleansing</b>		<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>
<b>Kimbriki Resource Recovery Centre</b>									
<b>Kimbriki improvements</b>									
G4	Kimbriki vehicles	-	-	-	-	-	146	168	110
G4	Kimbriki renewal program	619	619	-	-	-	640	660	682
G4	Kimbriki other	75	75	-	-	-	77	79	82
<b>Total renewal works - Kimbriki Resource Recovery Centre</b>		<b>694</b>	<b>694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>863</b>	<b>907</b>	<b>873</b>

Delivery Program 2024 - 2028

Consolidated renewal works cont.

157

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Community, arts and culture</b>									
<b>Community centre improvements</b>									
G12	Community buildings works program	-	-	-	-	-	1,407	1,645	1,964
G12	Community centres minor works program	-	-	-	-	-	168	172	176
<b>Cultural improvements</b>									
G12	Glen Street Theatre - renewal works	425	425	-	-	-	149	150	153
G7 G12	Creative Arts Space - Mona Vale Design Works	100	-	100	-	-	-	-	-
<b>Total renewal works - Community, arts and culture</b>		<b>525</b>	<b>425</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>1,725</b>	<b>1,967</b>	<b>2,293</b>
<b>Children's services</b>									
Children's services									
G9 G12	Children's centres works program	-	-	-	-	-	166	170	174
<b>Total renewal works - Children's services</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>166</b>	<b>170</b>	<b>174</b>
<b>Library services</b>									
<b>Community space and learning</b>									
G9	Library books - replacement	799	799	-	-	-	752	771	790
<b>Library upgrades</b>									
G12	Library buildings works program	-	-	-	-	-	161	169	173
<b>Total renewal works - Library services</b>		<b>799</b>	<b>799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>913</b>	<b>940</b>	<b>963</b>

158 Consolidated renewal works cont.

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Parks and recreation</b>									
<b>Foreshore and building improvements</b>									
G12	Foreshores renewal program	538	538	-	-	-	1,810	2,130	1,601
G12	Rockpool renewal program	893	893	-	-	-	741	910	719
G12	Dinghy storage	40	40	-	-	-	40	40	40
G12	Tidal pools refurbishment	787	787	-	-	-	50	500	513
G12	Surf Life Saving Club minor renewal works	1,050	1,050	-	-	-	1,065	1,000	1,025
G12	South Collaroy foreshore renewal	1,000	-	-	-	1,000	-	-	-
<b>Playground improvements</b>									
G12	Playground renewal program	605	605	-	-	-	773	1,033	1,039
<b>Recreational trails</b>									
G12	Recreational trails renewal program	453	453	-	-	-	180	420	489
<b>Reserves and parks improvements</b>									
G12	Reserves renewal program	368	368	-	-	-	634	662	674
<b>Sportsgrounds improvements</b>									
G12	Sportsfield renewal program	1,325	1,325	-	-	-	1,630	1,445	1,789
<b>Town centre and village upgrades</b>									
G12	Commercial centre renewal	499	499	-	-	-	1,114	818	1,294
G11	Balgowlah commercial centre renewal	-	-	-	-	-	-	460	-
<b>Total renewal works - Parks and recreation</b>		<b>7,559</b>	<b>6,559</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>8,036</b>	<b>9,418</b>	<b>9,183</b>

Consolidated renewal works cont.

159

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Property and facilities</b>									
<b>Aquatic centre improvements</b>									
G12	Warringah Aquatic Centre renewal works	-	-	-	-	-	171	175	180
G12	Manly Aquatic Centre renewal works	-	-	-	-	-	216	221	226
<b>Cemetery works</b>									
G20	Mona Vale Cemetery works program	30	-	30	-	-	470	150	150
<b>Civic building and compliance works</b>									
G5 G6	Operational buildings works program	500	500	-	-	-	500	550	564
G5 G12	Sport buildings works program	1,300	1,300	-	-	-	1,325	1,390	1,424
G5 G12	Beach buildings works program	-	-	-	-	-	307	284	291
G5 G9	Disability access compliance works (DDA)	-	-	-	-	-	215	250	255
G5 G9 G12	Building Code of Australia compliance works (BCA)	-	-	-	-	-	254	254	261
G5 G12 G15	Sydney Lakeside Holiday Park, North Narrabeen renewal works	-	-	-	-	-	200	200	205
G5 G12 G15	Pittwater Golf Driving Range, Warriewood renewal works	100	100	-	-	-	50	50	51
G5 G6	Cromer Depot improvement plan works	150	150	-	-	-	150	150	-
<b>Emergency buildings program</b>									
G2 G8	Emergency buildings works program	-	-	-	-	-	150	150	154
G2 G3 G8	Terrey Hills Rural Fire Station	218	-	-	-	218	-	-	-
<b>Public amenities improvements</b>									
G8 G12	Public amenities works program	499	499	-	-	-	1,087	1,219	1,250
<b>Total renewal works - Property and facilities</b>		<b>2,797</b>	<b>2,549</b>	<b>30</b>	<b>-</b>	<b>218</b>	<b>5,094</b>	<b>5,043</b>	<b>5,010</b>

Operational Plan and Budget 2024/25

160 Consolidated renewal works cont.

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Transport, traffic and active travel</b>									
<b>Active travel – cycleways and footpaths</b>									
G16	Footpath renewal works	1,251	1,251	-	-	-	1,281	1,459	1,496
<b>Car parks and parking stations</b>									
G16	Car park renewal works	286	286	-	-	-	390	832	853
G16	Multi storey car park renewal works	-	-	-	-	-	100	100	100
<b>Plant and fleet</b>									
G20	Major plant renewal	4,024	-	4,024	-	-	4,147	4,020	1,175
G20	Light fleet renewal	4,659	-	4,659	-	-	4,439	4,689	6,443
<b>Road and related infrastructure upgrades</b>									
G16	Bus stop renewal works	114	114	-	-	-	-	112	115
G16	Kerb and gutter renewal works	1,101	1,101	-	-	-	1,203	1,756	1,800
G16	Retaining wall renewal works	914	914	-	-	-	1,057	1,107	663
G16	Road resheeting program	7,095	5,218	-	-	1,877	7,797	9,034	9,260
G16	Bridge renewal works	818	818	-	-	-	1,022	80	-
<b>Wharf upgrades</b>									
G16	Wharves works program	2,407	2,407	-	-	-	1,290	162	700
<b>Total renewal works - Transport, traffic and active travel</b>		<b>22,670</b>	<b>12,109</b>	<b>8,683</b>	<b>-</b>	<b>1,877</b>	<b>22,726</b>	<b>23,350</b>	<b>22,604</b>

Consolidated renewal works cont.

161

CSP	Project	2024/25 Funding Source					Forecast		
		Budget 2024/25 \$'000	General \$'000	Reserves \$'000	Dev Contri \$'000	Grants \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000
<b>Corporate support services</b>									
	<b>IT improvements</b>								
G20	IT infrastructure and devices – replacements	2,410	2,410	-	-	-	2,608	2,500	2,563
	<b>Total renewal works - Corporate support services</b>	<b>2,410</b>	<b>2,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,608</b>	<b>2,500</b>	<b>2,563</b>
	<b>Total new works</b>	<b>42,858</b>	<b>30,950</b>	<b>8,813</b>	<b>-</b>	<b>3,095</b>	<b>49,733</b>	<b>52,233</b>	<b>51,799</b>

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**Fees and charges**

Including pricing methodology  
2024/25 financial year





## Pricing Methodology

The Pricing Methodology provides a transparent, consistent, and equitable approach to the setting of fees and charges, under s608 of the Local Government Act 1993 (the Act), for services delivered by Northern Beaches Council.

Council applies a principles-based approach to the pricing of services to balance recovering the cost of providing a service from users proportionate to its broader community benefit along with recognising competitive neutrality and legislative obligations.

### Principles

The following five principles guide how Council sets fees and charges for its services:

1. **Financially sustainable:** price-setting is informed by the cost of providing the service (*per s610D of the Act*), the capacity of the user to pay and, where relevant, any expected return on the investment of community assets.
2. **Recognise the importance of the service to the community:** seek to promote fair, just and equitable access to services, promote the participation of service target groups and encourage positive health and wellbeing outcomes (*per s610D of the Act*).
3. **Recognise competitive neutrality obligations:** where services are supplied on a commercial basis as part of a defined Council business consider market prices to ensure the service does not utilise its public sector position to gain an unfair advantage over private sector competitors.
4. **Compliant with legislation:** where applicable, pricing is in line with legislation and consideration made of any price suggested for that service by a relevant industry body or in a schedule of charges published by the Office of Local Government (*per s610D of the Act*).
5. **Consistent, transparent, efficient to administer and regularly reviewed:** set in a consistent way across Council services, documented and presented in a way the community can understand, simple to administer and reviewed annually.

### Pricing basis

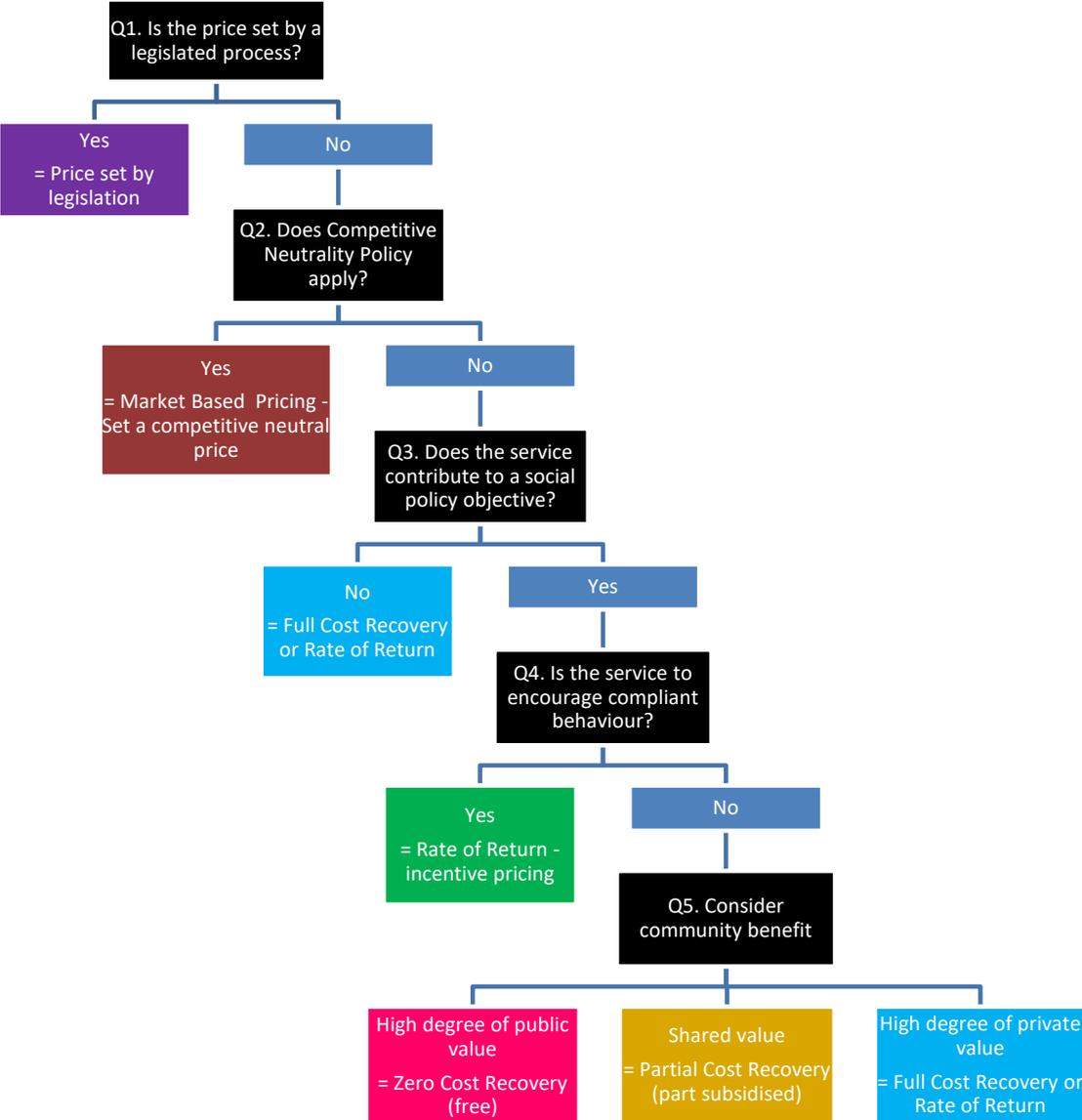
Informed by the principles listed above, Council determines an appropriate pricing methodology that is consistent with the level of individual and community benefit of the service. Fees and charges are classified according to the following pricing basis outlined below:

**Table 1 Pricing Basis**

Pricing Basis	Description
Full Cost Recovery	Council recovers all direct and indirect cost of the service (including depreciation of assets employed).
Partial Cost Recovery	Council recovers less than the full cost (as defined above) - thereasons for this may include broader community service benefits.
Legislative Requirements	Price of the service is determined by legislation and dependent on price may or may not recover the full cost.
Market Based Pricing	The price of the service is determined by examining alternative prices of surrounding service providers (this also may or may not recover the full cost). e.g., Children's Services and Glen Street Theatre.
Zero Cost Recovery	Some services may be provided free of charge and the whole cost determined as a community service or a class of public good.
Rate of Return	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to Council for assets employed or to provide an incentive to encourage compliant behaviour.



**Pricing setting process**





**Attachment 1. Pricing principles and methodology guidance**

Pricing principle		Example	Code	Pricing methodology	
Private Good	Service benefits a particular user, making a contribution to their individual income, welfare or profits without any broader benefits to the community.	Application fee for drainage easement	F	Full Cost Recovery	Council recovers all direct and indirect cost of the service (excluding depreciation of assets employed).
Monopoly	Council has a monopoly over provision of the service and there is no community service or equity obligation.	Abandoned vehicles – removal and storage. Standard fee to be paid prior to release of the vehicle			
Development	Fee set will enable Council to develop and maintain a service.	Domestic Waste Service Management Charge			
Regulatory – non fixed	Fee charged to cover costs incurred in legislative requirements where no community service obligation exists.	Information request under the Government Information (Public Access) Act 2009			
Shared benefits	The community as a whole as well as individual users (Community Service Obligation).	Hairdressers, Beauty Salons and Skin Penetration Inspections	P	Partial Cost Recovery	Council recovers less than the Full Cost as defined above (the reasons for this may include community service obligation or prioritises or legislative limits on charging).
Stimulus	A stimulus to the demand for the service is required. In the short term, only part of the cost of the service is to be recovered.	Introduction of a new service item			
Evasion	Charging prices to recover full cost may result in widespread evasion.	Tree preservation orders			
Equity	Service is targeted to low-income users.	Youth programs			
Economic/ social/ community welfare	Service promotes or encourages local economic or social activity.	Community centre hire			
Regulatory - fixed	Fixed by legislation.	Certificates for Classification of Council Land	L	Legal Requirements (Regulatory)	Price is determined by legislation (may or may not recover costs).
Market	Service provided is in competition with that provided by another agency (private or public) and there is pressure to set a price which will encourage adequate usage of the service.	Copying of documents, Glen Street Theatre tickets	M	Market Based Pricing (Reference Pricing)	Price determined by examining alternative prices of surrounding service providers (may or may not recover the full cost of the service).
Public Good	Service provides a broad community benefit inconceivable or impractical to charge for service on a user basis.	Public access to the internet	Z	Zero Cost Recovery (free)	Services may be provided free of charge and the whole cost determined as a community service obligation or may fall within a class of a public good.
Practical Constraint	Service is a minor part of the overall operation of the Council or the potential for revenue collection is so minor as to be outweighed by the costs of collection.	Participation in workshops, markets or events			
Cost-plus activity	The service is a profit-making activity and the price paid by users should recover an amount greater than the full cost of providing that service.	Civil works on behalf of developers, the public & other third parties	R	Rate of Return (RoR)	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to Council for assets employed.
Penalty	Fee charged is greater than cost of the service so as to act as a disincentive.	Dishonoured cheque fee			
Utility	Fee charged for possession, occupation or enjoyment of Council Land, Public Land and Air Space by Gas, Electricity, Telecommunications and Water Utilities.	Annual compensation fee for telecommunications facility on Council controlled land			

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Chief Financial Officer</b>				
<b>Bank Fees</b>				
Dishonoured payments	per instance	Bank Fee Charged	No	Full Cost Recovery
<b>Bond Refund Administration Fee</b>				
A fee of \$55 will apply to the interest to be paid on all bonds refunded by Council except for retention bonds. Where interest earned on a bond is not enough to meet the fee, it will be accepted in full satisfaction of the fee. Any amount of interest above \$55 will be refunded with the bond. To contribute towards the cost of the management of bonds.	per Bond refund	\$55.00	No	Partial Cost Recovery
<b>Payment Card Fees</b>				
Payment card transaction and processing surcharge, with the exception of Children's Services and financial donations to the Manly Art Gallery and Museum	transactional value	0.50% payment cards	No	Partial Cost Recovery
<b>Rates - Section 603 Certificate</b>				
Application Fee – Standard processing 1 to 3 working days	per certificate	\$100.00	No	Legislative Requirements (Regulatory)
Additional Urgency fee – Within 24 hours (working days only)	per certificate	\$65.00	No	Full Cost Recovery
<b>Tender Documentation Download</b>				
Fee charged for downloading tender documents from the electronic tender portal for works, service and consultancy contracts with expected value of more than \$250,000	each	\$135.00	No	Partial Cost Recovery
<b>Strategy and Performance</b>				
<b>Fee Reduction or Waiver</b>				
Fee reduction for financial hardship	each	up to 100% of the fee	No	Zero Cost Recovery
Fee reduction for exceptional circumstances, where the fee is considered unreasonable or inappropriate	each	up to 100% of the fee	No	Zero Cost Recovery
One-off venue hire for event that delivers broad community benefit	each	up to 100% of the fee	No	Zero Cost Recovery
Provision of services to one-off event that delivers broad community benefit	each	up to 100% of the fee	No	Zero Cost Recovery
<b>Digital and IT</b>				
<b>Application for Access to Information – Government Information (Public Access) Act</b>				
Application fee for Informal Requests	per application	Zero	No	Legislative Requirements (Regulatory)
Processing fee for Personal Information applications	first twenty hours	Zero	No	Legislative Requirements (Regulatory)
Application fee for Formal Requests	per application	\$30.00	No	Legislative Requirements (Regulatory)
Processing fee	per hour	\$30.00	No	Legislative Requirements (Regulatory)
Processing fee for Formal Requests – discounted rate for financial hardship	per hour	\$15.00	No	Legislative Requirements (Regulatory)
Processing fee for Formal Requests – discounted rate for special benefit to the community	per hour	\$15.00	No	Legislative Requirements (Regulatory)

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Internal review	per application	\$40.00	No	Legislative Requirements (Regulatory)
<b>Geographic Information System (GIS)</b>				
GIS maps and plans - A4	per copy	\$65.00	No	Full Cost Recovery
GIS maps and plans - A3	per copy	\$111.00	No	Full Cost Recovery
GIS maps and plans - A2	per copy	\$159.00	No	Full Cost Recovery
GIS maps and plans - A1	per copy	\$209.00	No	Full Cost Recovery
GIS maps and plans - A0	per copy	\$413.00	No	Full Cost Recovery
Digital data - per 1,000m2 by layer of data included in rate	each	\$12.10	No	Full Cost Recovery
Airborne laser scanning derived data - up to 1,000m2	each	\$123.00	No	Full Cost Recovery
Airborne laser scanning derived data - over 1,000m2 or part thereof	each	\$1,211.00	No	Full Cost Recovery
Electronic copy of aerial photography - per property	each	\$157.00	No	Full Cost Recovery
GIS staff administration fee (including but not limited to preparation of maps/plan setup and data distribution)	per hour	\$127.00	No	Full Cost Recovery
<b>Subpoena</b>				
Conduct fee	per application	\$123.00	No	Full Cost Recovery
Search fee	per hour	\$123.00	No	Full Cost Recovery
<b>Community Engagement &amp; Communications</b>				
<b>Advertising Space - Light Pole Flags</b>				
Avalon (22 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$2,455.00	No	Full Cost Recovery
Avalon (22 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$4,908.00	No	Rate of Return Pricing (IRR)
Brookvale Oval (16 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,785.00	No	Full Cost Recovery
Brookvale Oval (16 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$3,570.00	No	Rate of Return Pricing (IRR)
Collaroy (12 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,340.00	No	Full Cost Recovery
Collaroy (12 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$2,677.00	No	Rate of Return Pricing (IRR)
Dee Why (7 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$782.00	No	Full Cost Recovery
Dee Why (7 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$1,562.00	No	Rate of Return Pricing (IRR)
Freshwater (13 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$782.00	No	Full Cost Recovery
Freshwater (13 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$1,562.00	No	Rate of Return Pricing (IRR)
Long Reef Headland (16 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,785.00	No	Full Cost Recovery
Long Reef Headland (16 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$3,570.00	No	Rate of Return Pricing (IRR)
Manly Beach (9 Large Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,105.00	No	Full Cost Recovery
Manly Beach (9 Large Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$2,209.00	No	Rate of Return Pricing (IRR)
Manly Beach (67 Small Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$4,857.00	No	Full Cost Recovery
Manly Beach (67 Small Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$9,714.00	No	Rate of Return Pricing (IRR)

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Manly Vale (17 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,802.00	No	Full Cost Recovery
Manly Vale (17 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$3,603.00	No	Rate of Return Pricing (IRR)
Mona Vale (19 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$2,014.00	No	Full Cost Recovery
Mona Vale (19 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$4,027.00	No	Rate of Return Pricing (IRR)
Narrabeen (12 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,272.00	No	Full Cost Recovery
Narrabeen (12 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$2,543.00	No	Rate of Return Pricing (IRR)
Newport (8 Flags) - not for profit/charity rate - maximum 6 weeks subject to availability	per site	\$1,116.00	No	Full Cost Recovery
Newport (8 Flags) - commercial rate - maximum 6 weeks subject to availability	per site	\$2,231.00	No	Rate of Return Pricing (IRR)
<b>Community Engagement &amp; Communication: Entertainment</b>				
Provision of entertainment at a small scale event e.g. rides	per day	\$300 - \$1,000	Yes	Partial Cost Recovery
Provision of entertainment at a medium/large scale event e.g. rides	per day	\$1,000 - \$10,000	Yes	Partial Cost Recovery
<b>Community Engagement &amp; Communication: Food &amp; Beverage</b>				
Drink sales at events	per item	\$2 - \$30	Yes	Partial Cost Recovery
Food sales at events	per item	\$4 - \$100	Yes	Partial Cost Recovery
<b>Community Engagement &amp; Communication: Merchandise</b>				
Event merchandise e.g. t-shirts, caps, festival glasses	per item	\$5 - \$100	Yes	Partial Cost Recovery
<b>Community Engagement &amp; Communication: Stalls</b>				
Stallholding at a small scale event	per day	\$100 - \$150	Yes	Partial Cost Recovery
Stallholding at a medium scale event	per day	\$150 - \$500	Yes	Partial Cost Recovery
Stallholding at a large-scale event	per day	\$500 - \$6,000	Yes	Partial Cost Recovery
<b>Community Engagement &amp; Communication: Sun Run</b>				
Entry fees for different categories of event participants across early bird, standard and late pricing (plus fees as charged by the platform/gateway provider)	per entry	\$0 - \$100	Yes	Full Cost Recovery
SMS notifications	per entry	\$2.00	Yes	Full Cost Recovery
Postage of pack - if selected by entrant	per entry	\$7 - \$10	Yes	Full Cost Recovery
<b>Community Engagement &amp; Communication: Ticketed Events</b>				
Ticketed events (plus fees as charged by the platform/gateway provider)	per ticket	\$5 - \$300	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Customer Services</b>				
<b>Building Long Service Levy</b>				
0.25% of the cost of building and construction works of \$250,000 and or more	per application	Fee levied by Long Service Corporation - Council accepts as agent	No	Legislative Requirements (Regulatory)
Council's commission received, included within the Building Long Service Levy	per application	\$19.80	Yes	Legislative Requirements (Regulatory)
<b>Photocopy Fee</b>				
Black and white A4	per page	\$0.20	Yes	Partial Cost Recovery
Black and white A3	per page	\$0.40	Yes	Partial Cost Recovery
Colour A4	per page	\$2.00	Yes	Partial Cost Recovery
Colour A3	per page	\$4.00	Yes	Partial Cost Recovery
<b>General Counsel</b>				
<b>Costs in Legal Proceedings and Other Matters</b>				
Legal Counsel	per hour	\$300.00	No	Partial Cost Recovery
General Counsel	per hour	\$350.00	No	Partial Cost Recovery
External legal fees	per occasion	At Cost	No	Full Cost Recovery
External expert fees	per occasion	At Cost	No	Full Cost Recovery
<b>Library Services</b>				
<b>Book Sales</b>				
Contact library for price	per item	Various	Yes	Market Based Pricing
<b>Digital Photographs</b>				
Commercial use in publications or television - high resolution	per photo	\$65.00	Yes	Partial Cost Recovery
<b>General Fees</b>				
Lost and damaged items	per item	\$6 plus replacement	Yes	Full Cost Recovery
Program entry	per person	Various	Yes	Partial Cost Recovery
Overdue item	per item per day	\$0.30 up to \$10 maximum	No	Market Based Pricing
Library merchandise	per item	Various	Yes	Full Cost Recovery
Book club	per annum per club	\$65.00	Yes	Partial Cost Recovery
<b>Meeting Room Hire</b>				
Glen Street Library - Study Room 1 - not for profit	per hour	\$12.00	Yes	Market Based Pricing
Glen Street Library - Study Room 1 - commercial	per hour	\$20.00	Yes	Market Based Pricing
Glen Street Library - Study Room 2 - not for profit	per hour	\$12.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Glen Street Library - Study Room 2 - commercial	per hour	\$20.00	Yes	Market Based Pricing
Glen Street Library - Project Space - not for profit	per hour	\$24.00	Yes	Market Based Pricing
Glen Street Library - Project Space - commercial	per hour	\$40.00	Yes	Market Based Pricing
Booking cancellation various	per booking	\$30.00	Yes	Partial Cost Recovery
Forestville Library - Meeting Room - not for profit	per hour	\$12.00	Yes	Market Based Pricing
Forestville Library - Meeting Room - commercial	per hour	\$20.00	Yes	Market Based Pricing
Dee Why Library - Study Room - not for profit	per hour	\$12.00	Yes	Market Based Pricing
Dee Why Library - Study Room - commercial	per hour	\$20.00	Yes	Market Based Pricing
Manly Library - Ferry Room - not for profit	per hour	\$16.00	Yes	Market Based Pricing
Manly Library - Ferry Room - commercial	per hour	\$28.00	Yes	Market Based Pricing
Manly Library - Board Room - not for profit	per hour	\$16.00	Yes	Market Based Pricing
Manly Library - Board Room - commercial	per hour	\$28.00	Yes	Market Based Pricing
Manly Library - Shelly Room - not for profit	per hour	\$24.00	Yes	Market Based Pricing
Manly Library - Shelly Room - commercial	per hour	\$40.00	Yes	Market Based Pricing
Manly Library - Creative Library - not for profit	per hour	\$24.00	Yes	Market Based Pricing
Manly Library - Creative Library - commercial	per hour	\$40.00	Yes	Market Based Pricing
Manly Library - Community Room - not for profit	per hour	\$24.00	Yes	Market Based Pricing
Manly Library - Community Room - commercial	per hour	\$40.00	Yes	Market Based Pricing
Mona Vale Library - Beaton Room - not for profit	per hour	\$12.00	Yes	Market Based Pricing
Mona Vale Library - Beaton Room - commercial	per hour	\$20.00	Yes	Market Based Pricing
Mona Vale Library - Pelican Room - not for profit	per hour	\$24.00	Yes	Market Based Pricing
Mona Vale Library - Pelican Room - commercial	per hour	\$40.00	Yes	Market Based Pricing
Warringah Mall Library - Meeting Room - not for profit	per hour	\$24.00	Yes	Market Based Pricing
Warringah Mall Library - Meeting Room - commercial	per hour	\$40.00	Yes	Market Based Pricing
<b>Photocopy / Scanning</b>				
Scanning up to 50 MB	per scan	Zero	Yes	Market Based Pricing
A4 black and white	per page	\$0.20	Yes	Market Based Pricing
A3 black and white	per page	\$0.40	Yes	Market Based Pricing
A4 colour	per page	\$2.00	Yes	Market Based Pricing
A3 colour	per page	\$3.00	Yes	Market Based Pricing
Microfiche black and white	per copy	\$0.30	Yes	Market Based Pricing
<b>Requests</b>				
University/Corporate/TAFE or other library network loan	per item	Various	Yes	Partial Cost Recovery
Inter library loan item requested from another library service for transfer	per item	\$3.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Development Assessment</b>				
<b>Additional Fees for Development Applications, Modifications and Reviews</b>				
Additional fee for development application or modification application that is referred to design review panel for advice - fee is reduced to \$2,000 if the proposal was subject to a Pre-Lodgement and DSAP meeting	per application	\$3,763.00	No	Legislative Requirements (Regulatory)
Giving of notice for nominated integrated development, threatened species development or Class 1 aquaculture development	each	\$1,386.00	No	Legislative Requirements (Regulatory)
Notification fee for DAs, modifications and reviews - estimated cost of original works \$0 to \$10,000,000	per application	\$370.00	No	Full Cost Recovery
Notification fee for DAs, modifications and reviews DAs - estimated cost of original works greater than \$10,000,001	per application	\$1,120.00	No	Full Cost Recovery
Advertising fee - development applications which are advertised development (e.g. where an Environmental Planning Instrument or Community Participation Plan requires notice to be given) or Prohibited Development (e.g. existing e rights)	per application	\$1,438.00	No	Legislative Requirements (Regulatory)
Advertising fee - Modification of Consent s4.55(2) & S4.56(1) where the Regulation or Community Participation Plan require public notice	per application	\$1,438.00	No	Legislative Requirements (Regulatory)
Integrated development and/or development requiring concurrence - additional processing fee	per application	\$183.00	No	Legislative Requirements (Regulatory)
Designated developments - additional processing fee	per application	\$1,198.00	No	Legislative Requirements (Regulatory)
Designated developments - advertising fee	per application	\$2,890.00	No	Legislative Requirements (Regulatory)
Modification of Consent - additional fee for modification when application is required to submit a statement by a qualified designer	per application	\$990.00	No	Legislative Requirements (Regulatory)
<b>Development Applications</b>				
Change of use - involving no physical work or demolition	per application	\$371.00	No	Legislative Requirements (Regulatory)
Dwelling house with estimated construction cost less than \$100,000	per application	\$592.00	No	Legislative Requirements (Regulatory)
Estimated cost of works up to \$5,000	per application	\$144.00	No	Legislative Requirements (Regulatory)
Estimated cost of works \$5,001 to \$50,000	per application	\$220 plus \$3 for every \$1,000 (or part thereof)	No	Legislative Requirements (Regulatory)
Estimated cost of works \$50,001 to \$250,000	per application	\$459 plus \$3.64 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$50,000	No	Legislative Requirements (Regulatory)
Estimated cost of works \$250,001 to \$500,000	per application	\$1,509 plus \$2.34 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000	No	Legislative Requirements (Regulatory)
Estimated cost of works \$500,001 to \$1,000,000	per application	\$2,272 plus \$1.64 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000	No	Legislative Requirements (Regulatory)
Estimated cost of works \$1,000,001 to \$10,000,000	per application	\$3,404 plus \$1.44 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000	No	Legislative Requirements (Regulatory)
Estimated cost of works more than \$10,000,001	per application	\$20,667 plus \$1.19 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000	No	Legislative Requirements (Regulatory)
Strata subdivision	per application	\$430 plus \$65 for each additional lot created by the subdivision	No	Legislative Requirements (Regulatory)

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Subdivision of land involving the opening of a public road	per application	\$865 plus \$65 for each additional lot created by the subdivision	No	Legislative Requirements (Regulatory)
Subdivision of land not involving the opening of a public road	per application	\$430 plus \$53 for each additional lot created by the subdivision	No	Legislative Requirements (Regulatory)
Involving advertising signs	per application	\$371 plus \$93 for each additional sign in excess of one, or based on the estimated cost of works fees above, which ever is the greater	No	Legislative Requirements (Regulatory)
<b>Modification of Consent - based on estimated costs and works of the original development application</b>				
s4.55(1) - Involving minor error, incorrect description or miscalculation (no fee charged if agreed Council error)	per application	Zero	No	Legislative Requirements (Regulatory)
s4.55(1A) & s4.56(1) - Minor environmental impact	per application	50% of original fee or \$839 whichever is the lesser	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Original application fee less than \$100	per application	50% of original fee	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Change of use, involving no building work or demolition	per application	50% of original fee	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Dwelling house estimated construction cost less than \$100,000	per application	\$247.00	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Estimated cost of works up to \$5,000	per application	\$71.00	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Estimated cost of works \$5,001 to \$250,000	per application	\$110 plus \$1.50 for every \$1,000 (or part thereof)	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Estimated cost of works \$250,001 to \$500,000	per application	\$651 plus \$0.85 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Estimated cost of works \$500,001 to \$1,000,000	per application	\$927 plus \$0.50 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Estimated cost of works \$1,000,001 to \$10,000,000	per application	\$1,285 plus \$0.40 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000	No	Legislative Requirements (Regulatory)
s4.55(2) & s4.56(1) - Estimated cost of works more than \$10,000,001	per application	\$6,167 plus \$0.27 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000	No	Legislative Requirements (Regulatory)
<b>Other Fees</b>				
Deferred commencement review	per application	\$340.00	No	Partial Cost Recovery
<b>Pre-Lodgement Services</b>				
Written advice on a single planning issue	per application	\$315.00	Yes	Partial Cost Recovery
Written advice and short meeting on a single planning issue	per application	\$425.00	Yes	Partial Cost Recovery
Pre-Lodgement Meeting - development with an estimated construction cost up to \$500,000 (excluding development required to be referred to DSAP)	per application	\$970.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Pre-Lodgement Meeting - development with an estimated construction cost between \$500,001 - \$2,000,000 (excluding development required to be referred to DSAP)	per application	\$1,280.00	Yes	Partial Cost Recovery
Pre-Lodgement Meeting - development with an estimated construction cost between \$2,000,001 - \$5,000,000 or subdivision up to 5 lots (excluding development required to be referred to DSAP)	per application	\$1,600.00	Yes	Partial Cost Recovery
Pre-Lodgement Meeting - development with an estimated construction cost between \$5,000,001 - \$20,000,000 or subdivision between 6 - 20 lots (excluding development required to be referred to DSAP)	per application	\$1,910.00	Yes	Partial Cost Recovery
Pre-Lodgement Meeting - development with an estimated construction cost more than \$20,000,001 or subdivision more than 20 lots (excluding development required to be referred to DSAP)	per application	\$2,540.00	Yes	Partial Cost Recovery
Pre-Lodgement Meeting and Design & Sustainability Advisory Panel (DSAP) Meeting Service - Includes 2 meetings (with DSAP and second with Council staff). Discounted design review panel fee available at DA lodgement stage if Pre-Lodgement/DSAP meeting is attended.	per application	\$3,445.00	Yes	Partial Cost Recovery
<b>Review of Determination</b>				
Involving no physical work or demolition	per application	50% of original fee	No	Legislative Requirements (Regulatory)
Dwelling house estimated construction cost less than \$100,000	per application	\$247.00	No	Legislative Requirements (Regulatory)
Estimated cost of works up to \$5,000	per application	\$71.00	No	Legislative Requirements (Regulatory)
Estimated cost of works \$5,001 - \$250,000	per application	\$111 plus \$1.50 for every \$1,000 (or part thereof) of the estimated cost	No	Legislative Requirements (Regulatory)
Estimated cost of works \$250,001 - \$500,000	per application	\$651 plus \$0.85 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$250,000	No	Legislative Requirements (Regulatory)
Estimated cost of works \$500,001 - \$1,000,000	per application	\$927 plus \$0.50 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$500,000	No	Legislative Requirements (Regulatory)
Estimated cost of works \$1,000,001 - \$10,000,000	per application	\$1,285 plus \$0.40 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$1,000,000	No	Legislative Requirements (Regulatory)
Estimated cost of works more than \$10,000,001	per application	\$6,167 plus \$0.27 for every \$1,000 (or part thereof) by which the estimated cost exceeds \$10,000,000	No	Legislative Requirements (Regulatory)
Review of a Modification of Consent Application - s8.9	per application	50% of original fee	No	Legislative Requirements (Regulatory)
<b>Strategic &amp; Place Planning</b>				
<b>Offer to Enter into a Planning Agreement</b>				
Planning Portal Lodgement Fee	per application	\$6.00	No	Legislative Requirements (Regulatory)
Pre-lodgement Meeting (Planning Agreement Pre-Lodgement Fee)	per application	\$915.00	Yes	Partial Cost Recovery
Application Fee only (Note: Land Valuation Report, Cost estimate of infrastructure by Quantity Surveyor and any other required reports for the assessment of the Offer is direct cost recovery in accordance with Council's adopted Planning Agreement Policy. Legal fees including Registration on Title of subject property is part of the Planning Agreement Obligations).	per application	\$4,961.00	No	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Planning Certificate (Section 10.7)</b>				
Section 10.7 Part 2 Certificate	per certificate	\$69.00	No	Legislative Requirements (Regulatory)
Section 10.7 Part 2 & Part 5 Certificate	per certificate	\$174.00	No	Legislative Requirements (Regulatory)
Additional urgency fee for Planning Certificates - produced within 3 hours	per certificate	\$63.00	No	Full Cost Recovery
Re-printing fee if certificate was issued less than 10 days prior	per certificate	\$100.00	No	Full Cost Recovery
<b>Planning Documents</b>				
Certified copy of map or plan	per copy	\$70.00	No	Full Cost Recovery
<b>Planning Proposal Application - basic/standard seeking amendment/s to an LEP involving sites less than 5,000 sqm in area</b>				
Pre-lodgement meeting and report	per meeting/ report	\$2,466.00	Yes	Full Cost Recovery
Lodgement fee. This applies to mapping changes, adding/removing a heritage item and changing the wording of a clause that does not require complex assessment or mapping changes on sites less than 5000sqm in area.	per proposal	\$37,018.00	No	Partial Cost Recovery
Additional fee when a public hearing is required	per hearing	At cost	No	Full Cost Recovery
Refund of a percentage of lodgement fee if planning proposal does not progress past the Gateway Determination (s56 EP&A Act) and no application is made for a rezoning review	per proposal	Up to 30% of lodgement fee	No	Full Cost Recovery
<b>Planning Proposal Application - complex/major seeking amendment/s to an LEP involving sites over 5,000 sqm in area or multiple sites or sites with complex planning issues</b>				
Pre-lodgement meeting and report	per meeting/ report	\$6,163.00	Yes	Partial Cost Recovery
Lodgement fee. This applies to mapping changes, adding/removing a heritage item, changing the wording of a clause or adding/removing a use in a zoning table that requires complex assessment or mapping changes. These fees also applies for sites with complex planning issues, proposals involving multiples sites or sites that are over 5000sqm in area.	per proposal	\$80,217.00	No	Full Cost Recovery
Additional fee when a public hearing is required	per hearing	At cost	No	Full Cost Recovery
Additional fee when extra time or studies or work are required post gateway approval	per proposal	At cost	No	Full Cost Recovery
Refund of a percentage of lodgement fee if planning proposal does not progress past the Gateway Determination (s56 EP&A Act) and no application is made for a rezoning review	per proposal	Up to 30% of lodgement fee	No	Full Cost Recovery
<b>Planning Proposal DCP Amendment</b>				
Pre-lodgement meeting and report	per meeting/ report	\$2,466.00	Yes	Full Cost Recovery
Lodgement fee including advertising	per amendment	\$37,018.00	No	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community, Arts &amp; Culture</b>				
<b>Adolescent &amp; Family Counselling Service</b>				
Dad's parenting program	per session	\$25.00	Yes	Partial Cost Recovery
<b>Community Arts &amp; Culture</b>				
Market fee	per day	\$75.00	Yes	Partial Cost Recovery
Marquee hire - fee passed on to single stall holder	per day	At Cost	Yes	Full Cost Recovery
Marquee hire split fee - fee passed on to multiple stall holders	per day	At Cost	Yes	Full Cost Recovery
<b>Community Arts &amp; Culture - Avalon Creative Space</b>				
Workshop 1 - space hire hour	per hour	\$30.00	Yes	Partial Cost Recovery
Workshop 1 - space hire half day (3hrs)	per half day	\$50.00	Yes	Partial Cost Recovery
Workshop 1 - space hire day	per day	\$80.00	Yes	Partial Cost Recovery
Workshop 2 - space hire hour	per hour	\$15.00	Yes	Partial Cost Recovery
Workshop 2 - space hire half day (3hrs)	per half day	\$40.00	Yes	Partial Cost Recovery
Workshop 2 - space hire day	per day	\$60.00	Yes	Partial Cost Recovery
Studio 1	per week	\$74.00	Yes	Partial Cost Recovery
Studio 1 - shared	per week	\$43.00	Yes	Partial Cost Recovery
Studio 2	per week	\$159.00	Yes	Partial Cost Recovery
<b>Community Arts &amp; Culture - Creative Space</b>				
Pop-up hire - Makers Shop	per week	\$159.00	Yes	Partial Cost Recovery
Pop-up hire - Makers Shop	per day	\$43.00	Yes	Partial Cost Recovery
Pop-up hire medium - Creative Pop-up	per day	\$60.00	Yes	Partial Cost Recovery
Studio	per week	\$74.00	Yes	Partial Cost Recovery
Studio - shared	per week	\$43.00	Yes	Partial Cost Recovery
Exhibition – Solo	per week	\$170.00	Yes	Partial Cost Recovery
Exhibition – Group	per week	\$230.00	Yes	Partial Cost Recovery
<b>Community Arts &amp; Culture - Creative Spaces, Curl Curl and others</b>				
Studio	per day	Zero	No	Zero Cost Recovery
Studio 1 - shared	per week	\$48.00	Yes	Partial Cost Recovery
Studio 1 - large	per week	\$85.00	Yes	Partial Cost Recovery
Studio 2	per week	\$69.00	Yes	Partial Cost Recovery
Studio 3	per week	\$69.00	Yes	Partial Cost Recovery
Studio 4	per week	\$69.00	Yes	Partial Cost Recovery
Studio 5 - shared	per week	\$37.00	Yes	Partial Cost Recovery
Studio 5 - outdoor	per week	\$69.00	Yes	Partial Cost Recovery
Makers Shop - day	per day	\$34.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Makers Shop - week (4-7days)	per week	\$112.00	Yes	Partial Cost Recovery
Gallery Space hire – non-exhibition hourly	per hour	\$24.00	Yes	Partial Cost Recovery
Gallery Space hire – non-exhibition half day	per half day	\$46.00	Yes	Partial Cost Recovery
Exhibition half gallery	per week	\$206.00	Yes	Partial Cost Recovery
Exhibition solo	per week	\$286.00	Yes	Partial Cost Recovery
Exhibition group	per week	\$407.00	Yes	Partial Cost Recovery
Exhibition commercial	per week	\$1,130.00	Yes	Partial Cost Recovery
<b>Community Centres - Administration Charges</b>				
Floor damage charge	per instance	As per quote	Yes	Partial Cost Recovery
Discount for not for profit organisations and groups	per hire	35% deduction off hire fee	Yes	Partial Cost Recovery
Discount for seniors/disability/support groups - application and approval process	per hire	70% deduction off hire fee	Yes	Partial Cost Recovery
Meeting hire for community committees endorsed by Council (subject to availability) and internal Council meetings	per hire	Zero	Yes	Zero Cost Recovery
Art exhibition screen fee	per screen	\$45.00	Yes	Full Cost Recovery
Art exhibition/workshop per room	per day	Five x hire fee per room/hall	Yes	Partial Cost Recovery
Casual hirer - refundable bond - (a) low risk function or activity	per hire	\$300.00	No	Full Cost Recovery
Casual hirer - refundable bond - (b) medium risk function or activity	per hire	\$500.00	No	Full Cost Recovery
Casual hirer - refundable bond - (c) high risk function or activity	per hire	\$1,000.00	No	Full Cost Recovery
Casual hirer - refundable bond - (d) special event / high risk function	per hire	\$1,500.00	No	Full Cost Recovery
Administration fee - applies when a booking that has already been confirmed is amended. Charged multiple times per change for large changes of two dates or more (not to exceed full booking fee)	per charge	\$45.00	Yes	Partial Cost Recovery
Cancellation fee within two weeks of booking	per instance	Rental amount	Yes	Partial Cost Recovery
Cancellation fee outside two weeks of booking (not to exceed full booking fee)	per instance	\$45.00	Yes	Partial Cost Recovery
Non return of key (after 5 days of hire period completion)	per instance	\$106.00	Yes	Partial Cost Recovery
Charge to open centre/ callout fee	per instance	\$349.00	Yes	Full Cost Recovery
Regular hirer - late payment fee	per instance	\$45.00	Yes	Partial Cost Recovery
Penalty for hirer found using a centre outside of their booked time or without a booking. (Plus a minimum 1 hour booking charge)	per instance	\$130.00	Yes	Partial Cost Recovery
Extra bin required	per bin	\$35.00	Yes	Partial Cost Recovery
Extra cleaning required	per hour	\$85.00	Yes	Full Cost Recovery
Extra key/swipe card - requested or replacement	per key	\$80.00	Yes	Partial Cost Recovery
Election rate	per day	\$1,350.00	Yes	Partial Cost Recovery
Kiln firing Small	per firing	\$50.00	Yes	Partial Cost Recovery
Kiln firing Medium	per firing	\$60.00	Yes	Partial Cost Recovery
Kiln firing Large	per firing	\$70.00	Yes	Partial Cost Recovery
Storage fee small	per year	\$70.00	Yes	Partial Cost Recovery
Storage fee medium	per year	\$120.00	Yes	Partial Cost Recovery
Storage fee large	per year	\$170.00	Yes	Partial Cost Recovery
Storage fee extra large	per year	\$350.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Allambie Public Hall</b>				
Concession	per hour	\$9.60	Yes	Partial Cost Recovery
Not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Function	per hour	\$58.00	Yes	Partial Cost Recovery
<b>Community Centres - Avalon Recreation Centre</b>				
Main Hall - concession	per hour	\$17.00	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$36.60	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$57.00	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$102.00	Yes	Partial Cost Recovery
Early Childhood Centre - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Early Childhood Centre - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Early Childhood Centre - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Avalon Annexe - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Avalon Annexe - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Avalon Annexe - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Avalon Annexe - function	per hour	\$75.00	Yes	Partial Cost Recovery
Activity Room 1 - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Activity Room 1 - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Activity Room 1 - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Activity Room 1 - function	per hour	\$50.00	Yes	Partial Cost Recovery
Activity Room 2 - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Activity Room 2 - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Activity Room 2 - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Activity Room 2 - function	per hour	\$75.00	Yes	Partial Cost Recovery
Activity Room 3 - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Activity Room 3 - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Activity Room 3 - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Activity Room 3 - function	per hour	\$50.00	Yes	Partial Cost Recovery
Activity Room 4 - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Activity Room 4 - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Activity Room 4 - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Activity Room 4 - function	per hour	\$75.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Beacon Hill War Memorial Hall</b>				
Main Hall - concession	per hour	\$13.70	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$29.70	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$45.60	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$82.00	Yes	Partial Cost Recovery
Lower Hall - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Lower Hall - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Lower Hall - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Lower Hall - function	per hour	\$50.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
<b>Community Centres - Belrose Community Centre</b>				
Concession	per hour	\$9.60	Yes	Partial Cost Recovery
Not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Function	per hour	\$58.00	Yes	Partial Cost Recovery
Belrose Children's Centre rate	per hour	\$11.00	No	Partial Cost Recovery
<b>Community Centres - Bilarong Community Hall</b>				
Bilarong Community Hall - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Bilarong Community Hall - not for profit	per hour	\$27.40	Yes	Partial Cost Recovery
Bilarong Community Hall - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Bilarong Community Hall - function	per hour	\$75.00	Yes	Partial Cost Recovery
Bilarong Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Bilarong Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Bilarong Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
<b>Community Centres - Brookvale Community Centre</b>				
North and South Halls - concession	per hour	\$8.20	Yes	Partial Cost Recovery
North and South Halls - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
North and South Halls - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
North and South Halls - function	per hour	\$50.00	Yes	Partial Cost Recovery
North Hall - Community Northern Beaches	per week	\$162.00	Yes	Partial Cost Recovery
West Hall - concession	per hour	\$5.70	Yes	Partial Cost Recovery
West Hall - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
West Hall - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
West Hall - Community Northern Beaches	per week	\$93.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Collaroy Plateau Progress Hall</b>				
Collaroy Plateau Community Kindergarten rate	per hour	\$18.00	Yes	Partial Cost Recovery
<b>Community Centres - Collaroy Plateau Youth &amp; Community Centre</b>				
Concession	per hour	\$10.10	Yes	Partial Cost Recovery
Not-for-profit	per hour	\$21.90	Yes	Partial Cost Recovery
Hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Function	per hour	\$62.00	Yes	Partial Cost Recovery
Railway Modellers	per week	\$140.00	Yes	Partial Cost Recovery
<b>Community Centres - Collaroy Swim Club</b>				
Concession	per hour	\$10.10	Yes	Partial Cost Recovery
Not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Function	per hour	\$62.00	Yes	Partial Cost Recovery
<b>Community Centres - Cromer Community Centre</b>				
Main Hall - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$75.00	Yes	Partial Cost Recovery
Lounge - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Lounge - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Lounge - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Lounge - function	per hour	\$75.00	Yes	Partial Cost Recovery
Art & Craft Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Art & Craft Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Art & Craft Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Art & Craft Room - function	per hour	\$50.00	Yes	Partial Cost Recovery
Board Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Board Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Board Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Board Room - Community rate	per week	\$152.00	Yes	Partial Cost Recovery
Gallery - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Gallery - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Gallery - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Office /Meeting Rooms - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Office /Meeting Rooms - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Office /Meeting Rooms - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Office /Meeting Rooms - per week	per week	\$335.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Main Hall and Gallery - Northern Beaches Council Vacation Care rate	per hour	\$23.00	No	Partial Cost Recovery
External showers / toilet	per season	\$482.00	Yes	Partial Cost Recovery
<b>Community Centres - Curl Curl Sports Centre</b>				
Concession	per hour	\$10.10	Yes	Partial Cost Recovery
Not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Function	per hour	\$62.00	Yes	Partial Cost Recovery
Manly Warringah Netball Association rate	per hour	\$7.00	Yes	Partial Cost Recovery
<b>Community Centres - Curl Curl Youth &amp; Community Centre</b>				
Main Hall - concession	per hour	\$17.00	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$36.60	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$56.40	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$102.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
<b>Community Centres - Elanora Heights Community Centre</b>				
Main Hall - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$75.00	Yes	Partial Cost Recovery
Main Hall - Elanora Heights Community Preschool rate	per hour	\$16.00	Yes	Partial Cost Recovery
<b>Community Centres - Forest Community Arts Centre</b>				
Heather Flawith Meeting Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Heather Flawith Meeting Room - not for profit	per hour	\$17.90	Yes	Partial Cost Recovery
Heather Flawith Meeting Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Heather Flawith Meeting Room - function	per hour	\$50.00	Yes	Partial Cost Recovery
Classrooms/Studio - concession	per hour	\$7.30	Yes	Partial Cost Recovery
Classrooms/Studio - not for profit	per hour	\$15.60	Yes	Partial Cost Recovery
Classrooms/Studio - hire fee	per hour	\$24.00	Yes	Partial Cost Recovery
Classrooms/Studio - function	per hour	\$44.00	Yes	Partial Cost Recovery
Lorikeet Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Lorikeet Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Lorikeet Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Pottery Room - concession	per hour	\$7.30	Yes	Partial Cost Recovery
Pottery Room - not for profit	per hour	\$15.60	Yes	Partial Cost Recovery
Pottery Room - hire fee	per hour	\$24.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Forest Youth Centre - Yoyos</b>				
Concession	per hour	\$9.60	Yes	Partial Cost Recovery
Not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Function	per hour	\$58.00	Yes	Partial Cost Recovery
<b>Community Centres - Forestville Community Hall</b>				
Concession	per hour	\$10.10	Yes	Partial Cost Recovery
Not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Function	per hour	\$62.00	Yes	Partial Cost Recovery
Workshop	per week	\$74.00	Yes	Partial Cost Recovery
Northern Beaches Council Vacation Care rate	per hour	\$23.00	No	Partial Cost Recovery
<b>Community Centres - Forestville Memorial Hall</b>				
Concession	per hour	\$14.50	Yes	Partial Cost Recovery
Not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Function	per hour	\$87.00	Yes	Partial Cost Recovery
Meeting Room 2/Kitchen - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room 2/Kitchen - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room 2/Kitchen - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Computer Pals rate	per week	\$104.00	Yes	Partial Cost Recovery
Warringah Aquatic Centre rate	per hour	\$33.00	No	Partial Cost Recovery
<b>Community Centres - Forestville Seniors Citizen Centre</b>				
Main Hall - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Office - Early Education rate (two offices)	per office per week	\$105.00	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$75.00	Yes	Partial Cost Recovery
Forest Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Forest Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Forest Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Forest Room - function	per hour	\$50.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Griffith Park Sports Facility</b>				
Community Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Community Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Community Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
<b>Community Centres - Harbord Literary Institute</b>				
Main Hall - concession	per hour	\$10.10	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$62.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Main Hall/Meeting Room - Harbord Community Kindergarten rate	per hour	\$17.00	Yes	Partial Cost Recovery
<b>Community Centres - Lionel Watts Sports and Community Centre</b>				
Concession	per hour	\$9.60	Yes	Partial Cost Recovery
Not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Function	per hour	\$58.00	Yes	Partial Cost Recovery
<b>Community Centres - Manly Seniors Centre</b>				
Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
Activity Room - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Activity Room - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Activity Room - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Activity Room - function	per hour	\$75.00	Yes	Partial Cost Recovery
Computer Pals Rate	per week	\$32.00	Yes	Partial Cost Recovery
<b>Community Centres - Manly Vale Community Centres</b>				
Concession	per hour	\$10.10	Yes	Partial Cost Recovery
Not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Function	per hour	\$62.00	Yes	Partial Cost Recovery
Manly Vale Community Kindergarten rate	per hour	\$14.00	Yes	Partial Cost Recovery
Northern Beaches Council Vacation Care rate	per hour	\$23.00	No	Partial Cost Recovery
Warringah Print Workshop	per week	\$195.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Manly Youth &amp; Community Centre</b>				
Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
Activity Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Activity Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Activity Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Small Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Small Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Small Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Activity Room - function	per hour	\$49.60	Yes	Partial Cost Recovery
Large Meeting Room - not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Large Meeting Room - hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Large Meeting Room - concession	per hour	\$10.10	Yes	Partial Cost Recovery
<b>Community Centres - Mona Vale Memorial Hall</b>				
Main Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
<b>Community Centres - Mona Vale Performance Space</b>				
Control Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Control Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Control Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Performance Space Technician Monday to Friday	per hour	\$70.00	Yes	Partial Cost Recovery
Performance Space Technician Weekends	per hour	\$90.00	Yes	Partial Cost Recovery
Performance Space - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Performance Space - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Performance Space - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Performance Space - function / performance / event	per hour	\$87.00	Yes	Partial Cost Recovery
<b>Community Centres - Narrabeena Community Centre</b>				
Main Hall - concession	per hour	\$10.10	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$33.60	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Main Hall - function	per hour	\$62.00	Yes	Partial Cost Recovery
East or West Hall - concession	per hour	\$8.20	Yes	Partial Cost Recovery
East or West Hall - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
East or West Hall - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
East or West Hall - function	per hour	\$50.00	Yes	Partial Cost Recovery
<b>Community Centres - Nelson Heather Centre</b>				
Angophora/Banksia Room - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Angophora/Banksia Room - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Angophora/Banksia Room - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Angophora/Banksia Room - function	per hour	\$75.00	Yes	Partial Cost Recovery
Waratah Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Waratah Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Waratah Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Peninsula Bridge Club	per annum	\$14,529.00	Yes	Partial Cost Recovery
<b>Community Centres - Newport Community Centre</b>				
Large Meeting Room - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Large Meeting Room - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Large Meeting Room - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Small Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Small Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Small Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Main Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
Activity Room 1 & 2- concession	per hour	\$12.60	Yes	Partial Cost Recovery
Activity Room 1 & 2 - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Activity 1 & 2 - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Activity 1 & 2 - function	per hour	\$75.00	Yes	Partial Cost Recovery
Tennis Court Hire - Tennis Courts 1 & 2 - court hire	per hour	\$17.40	Yes	Partial Cost Recovery
Tennis Court Hire - Tennis Courts 1 & 2 - coaching rate	per hour	\$24.00	Yes	Partial Cost Recovery
<b>Community Centres - North Balgowlah Community Centre</b>				
Top or Lower Hall - concession	per hour	\$11.80	Yes	Partial Cost Recovery
Top or Lower Hall - not for profit	per hour	\$19.40	Yes	Partial Cost Recovery
Top or Lower Hall - hire fee	per hour	\$30.60	Yes	Partial Cost Recovery
Lower Hall - function	per hour	\$55.00	Yes	Partial Cost Recovery
Craft Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Craft Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Craft Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - North Curl Curl Community Centre</b>				
Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
<b>Community Centres - North Narrabeen Community &amp; Tennis Centre</b>				
Main Hall - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$75.00	Yes	Partial Cost Recovery
Main Hall - Elanora Players rehearsal rate	per hour	\$12.00	Yes	Partial Cost Recovery
Main Hall and Middle Hall - Elanora Players production rate	per day	\$80.00	Yes	Partial Cost Recovery
Middle Hall - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Middle Hall - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Middle Hall - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Middle Hall - Narrabeen Community Kindergarten rate	per hour	\$11.00	Yes	Partial Cost Recovery
Small Hall - concession	per hour	\$8.20	Yes	Partial Cost Recovery
Small Hall - not for profit	per hour	\$18.00	Yes	Partial Cost Recovery
Small Hall - hire fee	per hour	\$27.70	Yes	Partial Cost Recovery
Small Hall - Narrabeen Community Kindergarten rate	per hour	\$10.00	Yes	Partial Cost Recovery
Tennis Court Hire - Tennis Courts 1 & 2 - court hire	per hour	\$17.40	Yes	Partial Cost Recovery
Tennis Court Hire - Tennis Courts 1 & 2 - coaching rate	per hour	\$24.00	Yes	Partial Cost Recovery
<b>Community Centres - Oxford Falls Peace Park</b>				
Concession	per hour	\$9.60	Yes	Partial Cost Recovery
Not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Function	per hour	\$58.00	Yes	Partial Cost Recovery
<b>Community Centres - Seaforth Community Centre</b>				
Concession	per hour	\$18.90	Yes	Partial Cost Recovery
Not for profit	per hour	\$40.60	Yes	Partial Cost Recovery
Hire fee	per hour	\$63.00	Yes	Partial Cost Recovery
Function	per hour	\$111.00	Yes	Partial Cost Recovery
Seaforth Primary OSHCare rate	per hour	\$31.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Centres - Seaforth Oval Sporting &amp; Community Pavilion</b>				
Concession	per hour	\$14.50	Yes	Partial Cost Recovery
Not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Function	per hour	\$87.00	Yes	Partial Cost Recovery
<b>Community Centres - Seaforth Village Community Centre</b>				
Concession	per hour	\$10.10	Yes	Partial Cost Recovery
Not for profit	per hour	\$21.90	Yes	Partial Cost Recovery
Hire fee	per hour	\$33.60	Yes	Partial Cost Recovery
Function	per hour	\$62.00	Yes	Partial Cost Recovery
<b>Community Centres - Ted Blackwood Narrabeen Youth and Community Centre</b>				
Main Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
<b>Community Centres - Terrey Hills Community Centre</b>				
Main Hall - concession	per hour	\$9.60	Yes	Partial Cost Recovery
Main Hall - not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Main Hall - hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Main Hall - function	per hour	\$58.00	Yes	Partial Cost Recovery
Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Helen Coleman Room - Computer Pals rate	per week	\$105.00	Yes	Partial Cost Recovery
Radio Northern Beaches	per month	\$1,262.00	Yes	Partial Cost Recovery
<b>Community Centres - Tramshed Community Arts Centre</b>				
Tramshed Hall - concession	per hour	\$9.60	Yes	Partial Cost Recovery
Tramshed Hall - not for profit	per hour	\$20.70	Yes	Partial Cost Recovery
Tramshed Hall - hire fee	per hour	\$31.90	Yes	Partial Cost Recovery
Tramshed Hall - function	per hour	\$58.00	Yes	Partial Cost Recovery
Berry Hall - concession	per hour	\$12.60	Yes	Partial Cost Recovery
Berry Hall - not for profit	per hour	\$27.50	Yes	Partial Cost Recovery
Berry Hall - hire fee	per hour	\$42.00	Yes	Partial Cost Recovery
Berry Hall- function	per hour	\$75.00	Yes	Partial Cost Recovery
Lakeview Hall - concession	per hour	\$14.50	Yes	Partial Cost Recovery
Lakeview Hall - not for profit	per hour	\$31.30	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Lakeview Hall - hire fee	per hour	\$48.10	Yes	Partial Cost Recovery
Lakeview Hall - function	per hour	\$87.00	Yes	Partial Cost Recovery
Lakeside Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Lakeside Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Lakeside Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Pottery Room - concession	per hour	\$7.30	Yes	Partial Cost Recovery
Pottery Room - not for profit	per hour	\$15.60	Yes	Partial Cost Recovery
Pottery Room - hire fee	per hour	\$24.10	Yes	Partial Cost Recovery
Tramshed Meeting Room - concession	per hour	\$5.70	Yes	Partial Cost Recovery
Tramshed Meeting Room - not for profit	per hour	\$12.50	Yes	Partial Cost Recovery
Tramshed Meeting Room - hire fee	per hour	\$19.30	Yes	Partial Cost Recovery
Computer Pals rate	per week	\$140.00	Yes	Partial Cost Recovery
<b>Community Development Fees</b>				
Odawara Sister City fees	per item	At cost	Yes	Full Cost Recovery
Social media promotion fee	per promotion	At Cost	Yes	Full Cost Recovery
<b>Community Development Fees: Beverage and Snack Sales</b>				
Snack sales (chips etc.) at events	per item	\$1.20	Yes	Full Cost Recovery
Snack sales (chips etc.) at events	per item	\$1.20	Yes	Partial Cost Recovery
Drink sales at events	per item	\$2.40	Yes	Full Cost Recovery
Drink sales at events	per item	\$2.40	Yes	Partial Cost Recovery
<b>Community Development Fees: Community Events/Activities</b>				
Minor scale event - community benefit event	per entry	Zero	Yes	Zero Cost Recovery
Minor scale event - small scale event	per entry	\$5.00	Yes	Partial Cost Recovery
Minor scale event	per entry	\$10.00	Yes	Partial Cost Recovery
Minor scale event - other	per entry	\$15.00	Yes	Partial Cost Recovery
Medium scale event	per entry	\$20.00	Yes	Partial Cost Recovery
Medium scale event - other	per entry	\$25.00	Yes	Partial Cost Recovery
Large scale or complex event	per entry	\$31.70	Yes	Partial Cost Recovery
Large scale or complex event - other	per entry	\$35.00	Yes	Partial Cost Recovery
Major scale event / small workshop	per entry	\$40.00	Yes	Partial Cost Recovery
Major scale event / small workshop - other	per entry	\$50.00	Yes	Partial Cost Recovery
Team entry to event e.g. 24/7 film festival, band competitions	per entry	\$50.00	Yes	Partial Cost Recovery
<b>Community Development Fees: Equipment Hire</b>				
Rental of Council equipment (safety barrier, PA, lighting etc.) - Not for profit	per item per day	\$15.00	Yes	Partial Cost Recovery
Rental of Council equipment (safety barrier, PA, lighting etc.) - Commercial	per item per day	\$30.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Community Development Fees: General</b>				
Large workshop	per workshop	\$10.00	Yes	Partial Cost Recovery
Conference (small)	per conference	\$20.00	Yes	Partial Cost Recovery
Conference (large)	per conference	\$30.00	Yes	Partial Cost Recovery
<b>Community Development Fees: Merchandise Sales</b>				
Small items e.g. DVD	per item	\$5.00	Yes	Full Cost Recovery
Small items e.g. DVD	per item	\$5.00	Yes	Partial Cost Recovery
Medium items e.g. t-shirts	per item	\$10.00	Yes	Full Cost Recovery
Medium items e.g. t-shirts	per item	\$10.00	Yes	Partial Cost Recovery
<b>Glen Street Theatre - Box Office - Ticket Sales</b>				
Glen Street Theatre presents - ticket prices	per ticket	\$0 - \$220 Price is set by a case-by case assessment of: the cost of service delivery, market competition, and the ability to attract adequate usage of the service.	Yes	Market Based Pricing
Groups 19+ booking deposit	per booking	\$100 upfront payment	No	Market Based Pricing
Northern Beaches Council staff tickets and Strategic Reference Group members	per ticket	\$0 - \$220 Price is set by a case-by case assessment of: the cost of service delivery, market competition, and the ability to attract adequate usage of the service.	Yes	Market Based Pricing
Special Event - members/concession/ groups	per ticket	\$0 - \$220 Price is set by a case-by case assessment of: the cost of service delivery, market competition, and the ability to attract adequate usage of the service.	Yes	Market Based Pricing
<b>Glen Street Theatre - Box Office - Ticketing</b>				
Mass Communication - Text	per item	Cost plus 10%	Yes	Rate of Return Pricing (IRR)
<b>Glen Street Theatre - Box Office - Ticketing - (i) 1 July - 31 December</b>				
Booking fees - tickets \$0.00 (complimentary)	per ticket	\$2.20	Yes	Market Based Pricing
Booking fees - tickets \$0.01 - \$20.00	per ticket	\$2.50	Yes	Market Based Pricing
Booking fees - tickets \$20.01 - \$30.00	per ticket	\$3.50	Yes	Market Based Pricing
Booking fees - tickets \$30.01 - \$40.00	per ticket	\$5.50	Yes	Market Based Pricing
Booking fees - tickets \$40.01 - \$50.00	per ticket	\$6.50	Yes	Market Based Pricing
Booking fees - tickets \$50.01 and above	per ticket	\$7.50	Yes	Market Based Pricing
Hirer promotion codes	per code	\$77.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Hirer show reschedule/cancellation fee	per ticket	\$6.80	Yes	Market Based Pricing
Hirer ticket build amendment fee	per change / amendment	\$54.60	Yes	Market Based Pricing
SMS delivery fee	per SMS	\$0.20	Yes	Full Cost Recovery
Postage fee	per booking	\$2.20	Yes	Full Cost Recovery
Postage fee - 125g +	per booking	\$4.00	Yes	Full Cost Recovery
Transaction fee - internet	per booking	\$5.50	Yes	Market Based Pricing
Transaction fee - phone	per booking	\$6.50	Yes	Market Based Pricing
Transaction fee - counter	per booking	\$6.50	Yes	Market Based Pricing
<b>Glen Street Theatre - Box Office - Ticketing - (ii) 1 January - 30 June</b>				
Booking fees - tickets \$0.00 (complimentary)	per ticket	\$2.20	Yes	Market Based Pricing
Booking fees - tickets \$0.01 - \$20.00	per ticket	\$2.50	Yes	Market Based Pricing
Booking fees - tickets \$20.01 - \$30.00	per ticket	\$3.50	Yes	Market Based Pricing
Booking fees - tickets \$30.01 - \$40.00	per ticket	\$5.50	Yes	Market Based Pricing
Booking fees - tickets \$40.01 - \$50.00	per ticket	\$6.50	Yes	Market Based Pricing
Booking fees - tickets \$50.01 and above	per ticket	\$7.50	Yes	Market Based Pricing
Hirer promotion codes	per code	\$77.00	Yes	Market Based Pricing
Hirer show reschedule/cancellation fee	per ticket	\$6.80	Yes	Market Based Pricing
Hirer ticket build amendment fee	per change / amendment	\$54.60	Yes	Market Based Pricing
SMS delivery fee	per SMS	\$0.20	Yes	Full Cost Recovery
Postage fee	per booking	\$2.20	Yes	Full Cost Recovery
Postage fee - 125g +	per booking	\$4.00	Yes	Full Cost Recovery
Transaction fee - internet	per booking	\$5.50	Yes	Market Based Pricing
Transaction fee - phone	per booking	\$6.50	Yes	Market Based Pricing
Transaction fee - counter	per booking	\$6.50	Yes	Market Based Pricing
<b>Glen Street Theatre - Catering</b>				
Bar sales	each	Market based pricing	Yes	Market Based Pricing
Bar sales transaction fee	each	0.5% fee as applied by Point of Sale system	Yes	Full Cost Recovery
Catering Rider	per instance	Cost plus 20%	Yes	Rate of Return Pricing (IRR)
<b>Glen Street Theatre - Equipment Hire - Audio</b>				
CD Player	per day	\$25.00	Yes	Market Based Pricing
CD Player	per week	\$100.00	Yes	Market Based Pricing
Comms Unit Wired (inc Headset)	per day	\$20.00	Yes	Market Based Pricing
Comms Unit Wired (inc Headset)	per week	\$80.00	Yes	Market Based Pricing
Comms Unit Wireless (inc Headset)	per day	\$60.00	Yes	Market Based Pricing
Comms Unit Wireless (inc Headset)	per week	\$240.00	Yes	Market Based Pricing
D'i's	per day	\$10.00	Yes	Market Based Pricing
D'i's	per week	\$40.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Microphone - Condenser (Wired)	per day	\$20.00	Yes	Market Based Pricing
Microphone - Condenser (Wired)	per week	\$80.00	Yes	Market Based Pricing
Microphone - Handheld/Lapel (Wireless)	per day	\$92.00	Yes	Market Based Pricing
Microphone - Handheld/Lapel (Wireless)	per week	\$368.00	Yes	Market Based Pricing
Microphone - Headset/Instrument (Wireless)	per day	\$102.00	Yes	Market Based Pricing
Microphone - Headset/Instrument (Wireless)	per week	\$406.00	Yes	Market Based Pricing
Microphone - Standard (Wired)	per day	\$18.00	Yes	Market Based Pricing
Microphone - Standard (Wired)	per week	\$72.00	Yes	Market Based Pricing
Monitor - Foldback	per day	\$60.00	Yes	Market Based Pricing
Monitor - Foldback	per week	\$240.00	Yes	Market Based Pricing
PA - Small	per day	\$200.00	Yes	Market Based Pricing
PA - Small	per week	\$800.00	Yes	Market Based Pricing
PA - Medium	per day	\$260.00	Yes	Market Based Pricing
PA - Medium	per week	\$1,040.00	Yes	Market Based Pricing
PA - Large	per day	\$320.00	Yes	Market Based Pricing
PA - Large	per week	\$1,280.00	Yes	Market Based Pricing
Sound Desk - Analog	per day	\$43.30	Yes	Market Based Pricing
Sound Desk - Analog	per week	\$172.00	Yes	Market Based Pricing
Sound Desk - Digital	per day	\$250.00	Yes	Market Based Pricing
Sound Desk - Digital	per week	\$1,000.00	Yes	Market Based Pricing
Band Microphone stands Kit	per day	\$133.00	Yes	Market Based Pricing
Band Microphone stands Kit	per week	\$532.00	Yes	Market Based Pricing
Band Microphone Kit	per day	\$284.00	Yes	Market Based Pricing
Band Microphone Kit	per week	\$1,136.00	Yes	Market Based Pricing
Microphone Stand	per day	\$7.00	Yes	Market Based Pricing
Microphone Stand	per week	\$28.00	Yes	Market Based Pricing
Microphone Stand - Table	per day	\$4.00	Yes	Market Based Pricing
Microphone Stand - Table	per week	\$12.00	Yes	Market Based Pricing
Multitrack audio record	per recording	\$225.00	Yes	Market Based Pricing
Stereo audio archival recording	per recording	\$65.00	Yes	Market Based Pricing
<b>Glen Street Theatre - Equipment Hire - AV</b>				
AV Package A - Small - Does not include operation labour	per day	\$713.00	Yes	Market Based Pricing
AV Package A - Small - Does not include operation labour	per week	\$2,852.00	Yes	Market Based Pricing
AV Package B - Medium - Does not include operation labour	per day	\$1,157.00	Yes	Market Based Pricing
AV Package B - Medium - Does not include operation labour	per week	\$4,628.00	Yes	Market Based Pricing
Cloud Store Data Storage 20T	per day	\$100.00	Yes	Market Based Pricing
Cloud Store Data Storage 20T	per week	\$400.00	Yes	Market Based Pricing
Dance Package - Does not include operation labour	per week	\$1,703.00	Yes	Market Based Pricing
Dance Package - Does not include operation labour	per week	\$6,812.00	Yes	Market Based Pricing
Lectern and Microphone	per day	\$50.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Lectern and Microphone	per week	\$250.00	Yes	Market Based Pricing
MacBook Pro 13"	per day	\$120.00	Yes	Market Based Pricing
MacBook Pro 13"	per week	\$480.00	Yes	Market Based Pricing
MacBook Pro 16"	per day	\$130.00	Yes	Market Based Pricing
MacBook Pro 16"	per week	\$520.00	Yes	Market Based Pricing
Presentation AV Package - includes data projector, lectern and microphone or radio mic, laptop, in house PA system, standard lighting rig, tabs and screen. Operator is extra	per day	\$380.00	Yes	Market Based Pricing
Presentation AV Package - includes data projector, lectern and microphone or radio mic, laptop, in house PA system, standard lighting rig, tabs and screen. Operator is extra	per week	\$1,900.00	Yes	Market Based Pricing
Projector - Presentation	per day	\$80.00	Yes	Market Based Pricing
Projector - Presentation	per week	\$317.00	Yes	Market Based Pricing
QLab Computer Server	per day	\$150.00	Yes	Market Based Pricing
QLab Computer Server	per week	\$600.00	Yes	Market Based Pricing
USB - Thumb drive	per item	Cost plus 10%	Yes	Rate of Return Pricing (IRR)
<b>Glen Street Theatre - Equipment Hire - Lighting</b>				
Battery Powered Up-Lights - Pack of 6	per day	\$120.00	Yes	Market Based Pricing
Battery Powered Up-Lights - Pack of 6	per week	\$480.00	Yes	Market Based Pricing
Followspots (each)	per day	\$83.00	Yes	Market Based Pricing
Followspots (each)	per week	\$326.00	Yes	Market Based Pricing
Hazer - C02	per day	\$85.00	Yes	Market Based Pricing
Hazer - C02	per week	\$335.00	Yes	Market Based Pricing
Hazer - standard	per day	\$59.00	Yes	Market Based Pricing
Hazer - standard	per week	\$233.00	Yes	Market Based Pricing
Intelligent Light Package A - excludes staff to operate	per day	\$376.00	Yes	Market Based Pricing
Intelligent Light Package A - excludes staff to operate package	per week	\$1,503.70	Yes	Market Based Pricing
Intelligent Light Package B - excludes staff to operate package	per day	\$752.00	Yes	Market Based Pricing
Intelligent Light Package B - excludes staff to operate package	per week	\$3,007.40	Yes	Market Based Pricing
Intelligent Light Package C - excludes staff to operate package	per day	\$1,128.00	Yes	Market Based Pricing
Intelligent Light Package C - excludes staff to operate package	per week	\$4,511.00	Yes	Market Based Pricing
LED Colour Strip Light	per day	\$45.00	Yes	Market Based Pricing
LED Colour Strip Light	per week	\$180.00	Yes	Market Based Pricing
Light - Conventional	per day	\$15.00	Yes	Market Based Pricing
Light - Conventional	per week	\$60.00	Yes	Market Based Pricing
Lighting Desk	per day	\$250.00	Yes	Market Based Pricing
Lighting Desk	per week	\$1,000.00	Yes	Market Based Pricing
Mirror ball	per day	\$25.10	Yes	Market Based Pricing
Mirror ball	per week	\$98.00	Yes	Market Based Pricing
Moving Profile Light	per day	\$150.00	Yes	Market Based Pricing
Moving Profile Light	per week	\$600.00	Yes	Market Based Pricing
Moving Wash Light	per day	\$100.00	Yes	Market Based Pricing
Moving Wash Light	per week	\$400.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Glen Street Theatre - Equipment Hire - Staging</b>				
Dance Tarkett	per day	\$120.00	Yes	Market Based Pricing
Drum Carpet	per day	\$6.00	Yes	Market Based Pricing
Dance Tarkett	per week	\$480.00	Yes	Market Based Pricing
Drum Carpet	per week	\$24.00	Yes	Market Based Pricing
Music Stand (includes scone light where required)	per day	\$10.00	Yes	Market Based Pricing
Music Stand (includes scone light where required)	per week	\$40.00	Yes	Market Based Pricing
Piano - does not include tuning	per day	\$130.00	Yes	Market Based Pricing
Piano - does not include tuning	per week	\$515.00	Yes	Market Based Pricing
Piano Tuning	per request	Cost plus 10%	Yes	Market Based Pricing
Rostrum - adjustable height	per day	\$66.00	Yes	Market Based Pricing
Rostrum - adjustable height	per week	\$271.00	Yes	Market Based Pricing
Stage Curtain - black scrim	per day	\$68.00	Yes	Market Based Pricing
Stage Curtain - black scrim	per week	\$271.00	Yes	Market Based Pricing
Stage Curtain - white cyclorama	per day	\$68.00	Yes	Market Based Pricing
Stage Curtain - white cyclorama	per week	\$271.00	Yes	Market Based Pricing
Trestle table - clothed	per table	\$7.80	Yes	Market Based Pricing
Trestle table - unclothed	per table	\$5.30	Yes	Market Based Pricing
<b>Glen Street Theatre - Equipment Hire - Vision</b>				
Camera - extra unit on base package	per day	\$103.00	Yes	Market Based Pricing
Camera - extra unit on base package	per week	\$410.00	Yes	Market Based Pricing
Camera Accessories - Gimbal and camera	per day	\$169.00	Yes	Market Based Pricing
Camera Accessories - Gimbal and camera	per week	\$676.00	Yes	Market Based Pricing
Camera Base package	per day	\$257.00	Yes	Market Based Pricing
Camera Base package	per week	\$1,027.00	Yes	Market Based Pricing
Camera Complete package	per day	\$827.00	Yes	Market Based Pricing
Camera Complete package	per week	\$3,308.00	Yes	Market Based Pricing
Event Recording - 2 x fixed cameras, audio feed, no editing. This service requires an operator for the show call which will be an additional charge at the published hourly rate.	per event	\$300.00	Yes	Market Based Pricing
Main Auditorium Multi Screen and Projector package	per day	\$496.00	Yes	Market Based Pricing
Main Auditorium Multi Screen and Projector package	per week	\$1,984.00	Yes	Market Based Pricing
Main Auditorium Screen and Projector package	per day	\$384.00	Yes	Market Based Pricing
Main Auditorium Screen and Projector package	per week	\$1,536.00	Yes	Market Based Pricing
Monitor - AV	per day	\$20.00	Yes	Market Based Pricing
Monitor - AV	per week	\$100.00	Yes	Market Based Pricing
Multi Screen monitor package	per day	\$60.00	Yes	Market Based Pricing
Multi Screen monitor package	per week	\$240.00	Yes	Market Based Pricing
Projector - 15,000 Lumen	per day	\$234.00	Yes	Market Based Pricing
Projector - 15,000 Lumen	per week	\$934.00	Yes	Market Based Pricing
Screens - auditorium side screens	per day	\$112.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Screens - auditorium side screens	per week	\$448.00	Yes	Market Based Pricing
Sorlies Vision Package - LCD - Does not include operation labour	per day	\$487.00	Yes	Market Based Pricing
Sorlies Vision Package - LCD - Does not include operation labour	per week	\$1,948.00	Yes	Market Based Pricing
Sorlies Vision Package - Projection - Does not include operation labour	per day	\$1,757.00	Yes	Market Based Pricing
Sorlies Vision Package - Projection - Does not include operation labour	per week	\$7,028.00	Yes	Market Based Pricing
Video Recorder Mini	per day	\$50.00	Yes	Market Based Pricing
Video Recorder Mini	per week	\$200.00	Yes	Market Based Pricing
Vision Signal Converter	per day	\$10.00	Yes	Market Based Pricing
Vision Signal Converter	per week	\$40.00	Yes	Market Based Pricing
Vision Switcher	per day	\$100.00	Yes	Market Based Pricing
Vision Switcher	per week	\$400.00	Yes	Market Based Pricing
Wireless HDMI Kit	per day	\$30.00	Yes	Market Based Pricing
Wireless HDMI Kit	per week	\$120.00	Yes	Market Based Pricing
Wireless SDI Kit	per day	\$30.00	Yes	Market Based Pricing
Wireless SDI Kit	per week	\$120.00	Yes	Market Based Pricing
<b>Glen Street Theatre - Marketing - (i) - 1 July - 31 December</b>				
Feature Article in Newsletter EDM	per article	\$373.00	Yes	Market Based Pricing
Targeted EDM	per publication	\$659.00	Yes	Market Based Pricing
Print and display charge - Carpark (subject to availability)	per banner	\$528.00	Yes	Market Based Pricing
Display charge - Foyer - Up to 6 x A3 poster display in theatre vicinity (subject to availability)	per campaign	\$30.00	Yes	Market Based Pricing
Display charge - Foyer - Up to 500 DL flyer display (subject to availability)	per campaign	\$30.00	Yes	Market Based Pricing
Display charge - Foyer - A0 poster (subject to availability)	per poster	\$100.00	Yes	Market Based Pricing
Display Charge - Foyer - Pull up banner (subject to availability)	per poster	\$100.00	Yes	Market Based Pricing
Deduction for special offers	per offer	10%	Yes	Market Based Pricing
Marketing costs recovered	per item	Cost plus 20%	Yes	Rate of Return Pricing (IRR)
<b>Glen Street Theatre - Marketing - (ii) - 1 January - 30 June</b>				
Mandatory Promotion Levy - Commercial	per event	\$350.00	Yes	Market Based Pricing
Mandatory Promotion Levy - Community	per event	\$50.00	Yes	Partial Cost Recovery
Feature Article in Newsletter EDM	per article	\$200.00	Yes	Market Based Pricing
Targeted EDM	per publication	\$350.00	Yes	Market Based Pricing
Print and display charge - Carpark (subject to availability)	per banner	\$528.00	Yes	Market Based Pricing
Display charge - Foyer - Up to 6 x A3 poster display in theatre vicinity (subject to availability)	per campaign	\$30.00	Yes	Market Based Pricing
Display charge - Foyer - Up to 500 DL flyer display (subject to availability)	per campaign	\$30.00	Yes	Market Based Pricing
Display charge - Foyer - A0 poster (subject to availability)	per poster	\$100.00	Yes	Market Based Pricing
Display Charge - Foyer - Pull up banner (subject to availability)	per poster	\$100.00	Yes	Market Based Pricing
Deduction for special offers	per offer	10%	Yes	Market Based Pricing
Marketing costs recovered	per item	Cost plus 20%	Yes	Rate of Return Pricing (IRR)

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Glen Street Theatre - Staff - as per Local Government (State) Award Conditions</b>				
Box Office (min three hour call) Monday - Friday	per hour	\$58.00	Yes	Full Cost Recovery
Box Office (min three hour call) Saturday / Sunday	per hour	\$73.00	Yes	Full Cost Recovery
Box Office (min three hour call) Public Holiday	per hour	\$88.00	Yes	Full Cost Recovery
Front of House (min three hour call) Monday - Friday	per hour	\$58.00	Yes	Full Cost Recovery
Front of House (min three hour call) Saturday / Sunday	per hour	\$73.00	Yes	Full Cost Recovery
Front of House (min three hour call) Public Holiday	per hour	\$88.00	Yes	Full Cost Recovery
Front of House Supervisor (min three hour call) Monday - Friday	per hour	\$74.00	Yes	Full Cost Recovery
Front of House Supervisor (min three hour call) Saturday / Sunday	per hour	\$93.00	Yes	Full Cost Recovery
Front of House Supervisor (min three hour call) Public Holiday	per hour	\$111.00	Yes	Full Cost Recovery
Security (min five hour call)	per hour	Cost plus 10%	Yes	Full Cost Recovery
Technician - Crew (min three hour call) Monday - Friday	per hour	\$66.00	Yes	Full Cost Recovery
Technician - Crew (min three hour call) Saturday / Sunday	per hour	\$80.00	Yes	Full Cost Recovery
Technician - Crew (min three hour call) Public Holiday	per hour	\$98.00	Yes	Full Cost Recovery
Venue Supervisor (min three hour call) Monday - Friday	per hour	\$74.00	Yes	Full Cost Recovery
Venue Supervisor (min three hour call) Saturday / Sunday	per hour	\$93.00	Yes	Full Cost Recovery
Venue Supervisor (min three hour call) Public Holiday	per hour	\$111.00	Yes	Full Cost Recovery
Technician - Operator (min three hour call) Monday - Friday	per hour	\$74.00	Yes	Full Cost Recovery
Technician - Operator (min three hour call) Saturday / Sunday	per hour	\$93.00	Yes	Full Cost Recovery
Technician - Operator (min three hour call) Public Holiday	per hour	\$111.00	Yes	Full Cost Recovery
Transmission or Recording Allowance	per performance	Payable as per Live Performance Award	No	Full Cost Recovery
<b>Glen Street Theatre - Venue Hire - Cancellation</b>				
0 - 30 days prior to event start date	per event	100% of total venue hire and costs incurred as per venue hire agreement	Yes	Market Based Pricing
31 - 60 days prior to event start date	per event	50% of total venue hire and costs incurred as per venue hire agreement	Yes	Market Based Pricing
61 - 120 days prior to the event start date	per event	100% of deposit and costs incurred as per venue hire agreement	Yes	Market Based Pricing
120+ days prior to the event start date	per event	Costs already incurred as per venue hire agreement	Yes	Market Based Pricing
<b>Glen Street Theatre - Venue Hire - Commercial - as per Glen Street Theatre Hire Information Guidelines</b>				
Theatre Hire	per week	\$19,340.00	Yes	Full Cost Recovery
Theatre Hire (Friday - Saturday) - Min 5 hr hire	per minimum hire	\$3,650.00	Yes	Full Cost Recovery
Theatre Hire (Friday - Saturday) - Per hr after 5 hr min hire	per hour	\$410.00	Yes	Full Cost Recovery
Theatre Hire (Sunday - Thursday) - Min 5 hr hire	per minimum hire	\$3,290.00	Yes	Full Cost Recovery
Theatre Hire (Sunday - Thursday) - Per hr after 5 hr min hire	per hour	\$395.00	Yes	Full Cost Recovery
Rehearsal Rate - Min 3 hr hire	per hour	\$300.00	Yes	Full Cost Recovery
Crown Room Hire - Max 12 hr per day	per week	\$1,200.00	Yes	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Crown Room Hire - Max 12 hr	per day	\$300.00	Yes	Full Cost Recovery
Crown Room Hire - Min 3 hr hire	per hour	\$30.00	Yes	Full Cost Recovery
Foyer Hire - Min 3 hr hire	per hour	\$100.00	Yes	Full Cost Recovery
Sorlies Hire - Min 3 hr hire	per hour	\$30.00	Yes	Full Cost Recovery
Deposit - Venue Hire (All Spaces)	per hire	50% Venue Hire	No	Partial Cost Recovery
<b>Glen Street Theatre - Venue Hire - Community - as per Glen Street Theatre Hire Information Guidelines</b>				
Theatre Hire	per week	\$12,645.00	Yes	Partial Cost Recovery
Theatre Hire (Friday - Saturday) - Min 5 hr hire	per minimum hire	\$2,390.00	Yes	Partial Cost Recovery
Theatre Hire (Friday - Saturday) - P/hr after 5 hr min hire	per hour	\$310.00	Yes	Partial Cost Recovery
Theatre Hire (Sunday - Thursday) - Min 5 hr hire	per minimum hire	\$2,120.00	Yes	Partial Cost Recovery
Theatre Hire (Sunday - Thursday) - P/hr after 5 hr min hire	per hour	\$295.00	Yes	Partial Cost Recovery
Rehearsal Rate - Min 3 hr hire	per hour	\$165.00	Yes	Partial Cost Recovery
Crown Room Hire - Max 12 hr hire per day	per week	\$1,200.00	Yes	Partial Cost Recovery
Crown Room Hire - Max 12 hr hire	per day	\$300.00	Yes	Partial Cost Recovery
Crown Room Hire - Min 3 hr hire	per hour	\$30.00	Yes	Partial Cost Recovery
Foyer Hire - Min 3 hr hire	per hour	\$100.00	Yes	Partial Cost Recovery
Sorlies Hire - Min 3 hr hire	per hour	\$30.00	Yes	Partial Cost Recovery
Deposit - Venue Hire (All Spaces)	per hire	50% Venue Hire	No	Partial Cost Recovery
<b>Glen Street Theatre - Venue Hire - Miscellaneous</b>				
Additional cleaning - commercial and community	per hour	Cost plus 10%	Yes	Rate of Return Pricing (IRR)
Consumables - extra	per item	Cost plus 20%	Yes	Rate of Return Pricing (IRR)
Consumables - per performance fee	per session	\$77.00	Yes	Full Cost Recovery
Equipment - external hire	per item	Cost plus 10%	Yes	Rate of Return Pricing (IRR)
Equipment - replacement	per item	Cost plus 20%	Yes	Rate of Return Pricing (IRR)
Late Administration Fee - Return of Information outside contract terms. This fee will be imposed every day the requirements are late.	per day	\$50.00	Yes	Market Based Pricing
Merchandise - commission	per booking	12.5% of total sales	Yes	Market Based Pricing
Merchandise - flat fee - to be charged where sales to apply merchandise commission cannot be monitored.	per sales point	\$50.00	Yes	Market Based Pricing
Storage fee	per instance	To be determined by Glen Street Theatre based on size and period of storage	Yes	Full Cost Recovery
Damage	per instance	To be determined by Glen Street Theatre based on cost of repair	Yes	Full Cost Recovery
Equipment - variation	per item	Discount to be determined by Glen Street Theatre based on venue operational requirement for variation to an item	Yes	Market Based Pricing
Internet Connection	per day	\$80.00	Yes	Full Cost Recovery
Internet Connection	per week	\$320.00	Yes	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Photocopying/Printing - A4 Black and white	per page	\$0.20	Yes	Full Cost Recovery
Photocopying/Printing - A3 Black and white	per page	\$0.40	Yes	Full Cost Recovery
Photocopying/Printing - A4 Colour	per page	\$2.00	Yes	Full Cost Recovery
Photocopying/Printing - A3 Colour	per page	\$3.00	Yes	Full Cost Recovery
<b>Manly Art Gallery and Museum</b>				
Gallery admission fee	per person	Free entry	Yes	Zero Cost Recovery
Venue hire - community groups, concession	per hour	\$115.00	Yes	Market Based Pricing
Venue hire	per hour	\$160.00	Yes	Market Based Pricing
Venue hire - staff costs (2 staff)	per hour	\$125.00	Yes	Full Cost Recovery
Venue hire - tablecloth dry cleaning	per item	\$10.00	Yes	Full Cost Recovery
Venue hire bond - community groups, concession	per hire	\$500.00	No	Full Cost Recovery
Venue hire bond	per hire	\$1,000.00	No	Full Cost Recovery
Venue hire - floor damage charge	per instance	At cost	Yes	Full Cost Recovery
Venue hire - extra cleaning required	per hour	\$85.00	Yes	Full Cost Recovery
Venue hire - cancellation fee between 3 - 14 days of the event	per instance	50% of venue hire fee	Yes	Partial Cost Recovery
Venue hire - cancellation fee between 2 days or less of the event	per instance	Venue hire fee plus staffing fee	Yes	Partial Cost Recovery
Commission on sales – artist represented by a gallery	per item	20% of sale price (Artist 60%, MAG&M 20%, Commercial Gallery 20%)	Yes	Market Based Pricing
Commission on sales – artist not represented by a gallery	per item	30% of sale price (Artist 70%, MAG&M 30%)	Yes	Partial Cost Recovery
Hire fee for travel exhibitions - small touring exhibitions	per exhibition	\$4,000.00	Yes	Partial Cost Recovery
Hire fee for travel exhibitions - medium touring exhibitions	per exhibition	\$7,000.00	Yes	Partial Cost Recovery
Hire fee for travel exhibitions - large or complex touring exhibitions	per exhibition	\$10,000.00	Yes	Partial Cost Recovery
Collection artwork image use fee	each	\$100.00	Yes	Partial Cost Recovery
<b>Meals on Wheels - Food Portions</b>				
Juice	each	\$0.50	No	Full Cost Recovery
Soup	each	\$3.00	No	Full Cost Recovery
Sandwich	each	\$4.60	No	Full Cost Recovery
Salad	each	\$9.00	No	Full Cost Recovery
Petite meal	per meal	\$6.50	No	Full Cost Recovery
Main meal	per meal	\$8.50	No	Full Cost Recovery
Dessert	each	\$3.00	No	Full Cost Recovery
<b>Meals on Wheels - Home Care Package - clients</b>				
Juice	each	\$0.30	No	Full Cost Recovery
Soup	each	\$2.00	No	Full Cost Recovery
Sandwich	each	\$2.00	No	Full Cost Recovery
Salad	each	\$4.50	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Petite meal	per meal	\$3.00	No	Full Cost Recovery
Main meal	per meal	\$4.00	No	Full Cost Recovery
Dessert	each	\$3.00	No	Full Cost Recovery
<b>Meals on Wheels - Home Care Package - providers</b>				
Juice	each	\$0.50	No	Full Cost Recovery
Soup	each	\$4.00	No	Full Cost Recovery
Sandwich	each	\$4.00	No	Full Cost Recovery
Salad	each	\$8.00	No	Full Cost Recovery
Petite meal	per meal	\$6.50	No	Full Cost Recovery
Main meal	per meal	\$8.50	No	Full Cost Recovery
Dessert	each	\$4.00	No	Full Cost Recovery
<b>Meals on Wheels - Other Charges</b>				
Community lunches	per lunch	\$13.00	No	Full Cost Recovery
Social outing	per instance	\$13.00	No	Full Cost Recovery
<b>Northern Beaches Art Exhibition</b>				
Entrant registration fee - student/concession	per entry	\$20.00	Yes	Partial Cost Recovery
Entrant registration fee - adult entrant	per entry	\$40.00	Yes	Partial Cost Recovery
<b>Public Program</b>				
Public Program	per ticket	\$10 - \$100 (10% discount for MAG&M members and reciprocal members, and for Council staff at MAG&M Design Shop and on Public Programs)	Yes	Zero Cost Recovery
<b>Public Program Masterclass</b>				
Public Program group tour	per ticket	\$106.00 10% discount for MAG&M members and reciprocal members, and for Council staff at MAG&M Design Shop and on public programs	Yes	Partial Cost Recovery
Public Program Masterclass	per ticket	\$60 - \$120 (10% discount for MAG&M members and reciprocal members, and for Council staff at MAG&M Design Shop and on Public Programs)	Yes	Partial Cost Recovery
Public Program Masterclass (multi-day)	per ticket	\$260 - \$320 (10% discount for MAG&M members and reciprocal members, and for Council staff at MAG&M Design Shop and on Public Programs)	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Children's Services</b>				
<b>Belrose Children's Centre</b>				
Per child 0 - 2 year room	per day	\$170.00	No	Market Based Pricing
Per child 2 - 3 year room	per day	\$158.00	No	Market Based Pricing
Per child 3 - 5 year room	per day	\$137.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
<b>Brookvale Children's Centre</b>				
Per child 0 - 2 year room	per day	\$170.00	No	Market Based Pricing
Per child 2 - 3 year room	per day	\$158.00	No	Market Based Pricing
Per child 3 - 5 year room	per day	\$137.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
<b>Cromer Vacation Care</b>				
Vacation care daily fee (per child per day)	per day	\$100.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
Vacation care daily fee - Excursions - per child	per day	Up to \$130	Yes	Full Cost Recovery
<b>Dee Why Children's Centre</b>				
Per child 0 - 2 year room	per day	\$170.00	No	Market Based Pricing
Per child 2 - 3 year room	per day	\$158.00	No	Market Based Pricing
Per child 3 - 5 year room	per day	\$137.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
<b>Family Day Care</b>				
Provide training to family day care educators	per session	Up to \$55.00	Yes	Full Cost Recovery
Late submission of Educator administration records	per event	\$5.80	No	Full Cost Recovery
Parent Administration Levy to support the cost of care	per hour	\$2.20	No	Full Cost Recovery
Safety Equipment Checks	each	\$28.50	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Harbour View Children's Centre</b>				
Per child 0 - 2 year room	per day	\$180.00	No	Market Based Pricing
Per child 2 - 3 year room	per day	\$169.00	No	Market Based Pricing
Per child 3 - 5 year room	per day	\$152.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
<b>Manly Vale Vacation Care</b>				
Vacation care daily fee (per child per day)	per day	\$100.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
Vacation care daily fee - Excursions - per child	per day	Up to \$130	Yes	Full Cost Recovery
<b>Narrabeen Children's Centre</b>				
Per child 0 - 2 year room	per day	\$170.00	No	Market Based Pricing
Per child 2 - 3 year room	per day	\$158.00	No	Market Based Pricing
Per child 3 - 5 year room	per day	\$137.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
<b>North Harbour Vacation Care</b>				
Vacation care daily fee (per child per day)	per day	\$100.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
Vacation care daily fee - Excursions - per child	per day	Up to \$130	Yes	Full Cost Recovery
<b>Occasional Care Centre</b>				
Per child between 8.30am to 3.30pm	per hour	\$24.00	No	Market Based Pricing
Per child 8.30am to 3.30pm	per day	\$128.00	No	Market Based Pricing
Cancellation before 8.30 AM on day of care	per charge	\$19.00	No	Full Cost Recovery
Cancellation after 8.30 AM on day of care	per charge	full fee for booked care	No	Full Cost Recovery
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Preschool - school term only</b>				
Child aged 3 years on or before 31 July receiving Start Strong funding	per day	\$20.00	No	Market Based Pricing
Child aged 3 years on or before 31 July receiving Strong Start Funding	per day	\$20.00	No	Market Based Pricing
Child aged 4 years on or before 31 July receiving Start Strong funding	per day	\$11.00	No	Market Based Pricing
Child aged 4 years on or before 31 July receiving Strong Start Funding	per day	\$11.00	No	Market Based Pricing
Child from low income and Aboriginal families (criteria apply)	per day	\$10.60	No	Market Based Pricing
Child aged 3 years on or before 31 July	per day	\$69.00	No	Market Based Pricing
Child aged 4 years on or before 31 July	per day	\$66.00	No	Market Based Pricing
Child aged 3 years on or before 31 July	per day	\$69.00	No	Market Based Pricing
Child aged 4 years on or before 31 July	per day	\$66.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$12.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$16.70	No	Full Cost Recovery
<b>Roundhouse Children's Centre</b>				
Per child 0 - 2 year room	per day	\$180.00	No	Market Based Pricing
Per child 2 - 3 year room	per day	\$169.00	No	Market Based Pricing
Per child 3 - 5 year room	per day	\$152.00	No	Market Based Pricing
Late collection fee	per 5 minutes	\$16.70	No	Full Cost Recovery
Failed payment transaction attempt	each	\$3.40	Yes	Full Cost Recovery
Late payment fee applied to accounts 28 days in arrears	each	\$12.70	No	Full Cost Recovery
<b>Vacation Care Administration</b>				
Advertisement in vacation care brochure	per charge	Fee dependent on ad size up to \$800 per ad	Yes	Partial Cost Recovery
<b>Environmental Compliance</b>				
<b>Animal Management (Companion Animals Registration)</b>				
Assistance animal	per application	Zero	No	Legislative Requirements (Regulatory)
Cat born prior to 1 July 1999 where ownership has not changed	per application	Zero	No	Legislative Requirements (Regulatory)
Dog in the services of the State, for example, a police dog	per application	Zero	No	Legislative Requirements (Regulatory)
Greyhound currently registered under the Greyhound Racing Act 2009	per application	Zero	No	Legislative Requirements (Regulatory)
Working dog	per application	Zero	No	Legislative Requirements (Regulatory)
Cat - desexed (sold by pound/shelter)	per animal	Zero	No	Legislative Requirements (Regulatory)
Cat - desexed by 4 months of age (eligible pensioner)	per animal	\$34.00	No	Legislative Requirements (Regulatory)

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Cat - desexed by 4 months of age	per animal	\$68.00	No	Legislative Requirements (Regulatory)
Cat - not desexed (not recommended)	per animal	\$68.00	No	Legislative Requirements (Regulatory)
Cat - not desexed (not recommended) - eligible pensioner	per animal	\$34.00	No	Legislative Requirements (Regulatory)
Cat - not desexed (recognised breeder)	per animal	\$68.00	No	Legislative Requirements (Regulatory)
Dog - desexed (sold by pound/shelter)	per animal	Zero	No	Legislative Requirements (Regulatory)
Dog - desexed by 6 months of age (eligible pensioner)	per animal	\$34.00	No	Legislative Requirements (Regulatory)
Dog - desexed by 6 months of age	per animal	\$78.00	No	Legislative Requirements (Regulatory)
Dog - not desexed (not recommended)	per animal	\$78.00	No	Legislative Requirements (Regulatory)
Dog - not desexed (not recommended) - eligible pensioner	per animal	\$34.00	No	Legislative Requirements (Regulatory)
Dog - not desexed (recognised breeder)	per animal	\$78.00	No	Legislative Requirements (Regulatory)
Dog - not desexed or desexed after relevant age (6 months)	per animal	\$262.00	No	Legislative Requirements (Regulatory)
Late Fee (permit and registration)	per application	\$22.00	No	Legislative Requirements (Regulatory)
Annual permit - cats not desexed by 4 months of age	per animal	\$96.00	No	Legislative Requirements (Regulatory)
Annual permit - owners of dogs of a restricted breed or declared to be dangerous	per animal	\$230.00	No	Legislative Requirements (Regulatory)
<b>Animal Management (Companion Animals)</b>				
Dog waste bags - 200 bags per roll	per roll	\$6.20	Yes	Partial Cost Recovery
Daily maintenance charge	per day	\$96.00	No	Partial Cost Recovery
Release fee for animals identified on the Companion Animals Register (includes the first day of maintenance)	per animal	\$138.00	No	Partial Cost Recovery
Release fee for animals not identified on the Companion Animals Register (includes the first day of maintenance)	per animal	\$150.00	No	Partial Cost Recovery
Dangerous Dog and Restricted Dog Enclosure Certificate of Compliance fee s58H(2)(b) (includes one inspection)	per certificate	\$155.00	No	Partial Cost Recovery
Animal surrender fee	per animal	\$435.00	No	Partial Cost Recovery
		**fee waived following declaration of menacing or dangerous dog		
<b>Awnings</b>				
Defective awning inspection; proactive or complaint	per inspection	\$265.00	No	Full Cost Recovery
Cost compliance notice, non-compliance with order for awnings	per application	\$500.00	No	Full Cost Recovery
Application for extension of time - notice	each	\$140.00	No	Full Cost Recovery
<b>Building Approval Inspections</b>				
Construction site proactive inspection	per inspection	\$220.00	Yes	Full Cost Recovery
Critical Stage Inspections Class 1 and 10 Buildings (per inspection)	per inspection	\$320.00	Yes	Market Based Pricing
Critical Stage Inspections Class 2 - 9 Buildings	per inspection	\$350 + \$90 per additional unit	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Travel Fee to Great Mackerel Beach, Coasters Retreat, Towlers Bay, Morning Bay, Elvina Bay, Scotland Island, Lovett Bay and Currawong Beach due to certification inspections	per application	\$200.00	Yes	Full Cost Recovery
<b>Building Approvals</b>				
Peer review of an alternate solution associated with Construction Certificate and Complying Development Certificate	per application	\$740.00	Yes	Market Based Pricing
Refund of Application Fees - Construction Certificate, Complying Development Certificate, Section 68 and Building Information Certificate	per application	50% where partial assessment carried out (including any one of the following; inspection, notification, assessment and/or correspondence).	Yes	Full Cost Recovery
Refund of Application Fees - Construction Certificate, Complying Development Certificate, Section 68 and Building Information Certificate	per application	100% where no assessment carried out	Yes	Full Cost Recovery
<b>Building Compliance</b>				
Cost Compliance Notice - non-compliance with Order for illegal and non-compliant building work	per application	\$500.00	No	Full Cost Recovery
Application for extension of time - notice	per application	\$150.00	No	Full Cost Recovery
<b>Building Information Certificate</b>				
Building Information Certificate Application - Class 1 and 10 Buildings	per application	\$750.00	No	Full Cost Recovery
Building Information Certificate Application - Class 2 - 9 Buildings - floor area not exceed 200m <sup>2</sup>	per application	\$750.00	No	Full Cost Recovery
Building Information Certificate Application - Class 2 - 9 Buildings - floor area between 200m <sup>2</sup> and 2,000m <sup>2</sup>	per application	\$750 + \$0.50 per m <sup>2</sup> over 200m <sup>2</sup>	No	Full Cost Recovery
Building Information Certificate Application - Class 2 - 9 Buildings - floor area > 2,000m <sup>2</sup>	per application	\$1,165 + \$0.75 per m <sup>2</sup> over 2,000m <sup>2</sup>	No	Full Cost Recovery
Building Information Certificate Application - Where relates to external wall or area without floor area	per application	\$750.00	No	Full Cost Recovery
Building Information Certificate Application - Unauthorised Works Building Information Certificate Applications incur additional costs equivalent to the Development Application, Construction Certificate, Complying Development Certificate, Section 94 contributions, and as applicable notification of neighbours per the approved fees and charges schedule, in addition to the base application fee	each	\$750 plus additional cost	No	Full Cost Recovery
Building Information Certificate - additional inspection	per inspection	\$265.00	No	Full Cost Recovery
Building Information Certificate notification	per notification	\$370.00	No	Full Cost Recovery
Copy of Building Information Certificate	each	\$13.00	No	Full Cost Recovery
<b>Compliance Certificate</b>				
Compliance Certificate Fee - where Council nominated as Principal Certifier	each	\$365.00	Yes	Full Cost Recovery
<b>Complying Development Applications</b>				
Complying Development Applications - Class 1 and 10 - work value less than or equal to \$50,000 (application fee based on value of works)	per application	\$740.00	Yes	Market Based Pricing
Complying Development Applications - Class 1 and 10 - work value between \$50,001 to \$150,000	per application	\$1,072.00	Yes	Market Based Pricing
Complying Development Applications - Class 1 and 10 - work value between \$150,001 to \$250,000	per application	\$1,674.00	Yes	Market Based Pricing
Complying Development Applications - Class 1 and 10 - work value between \$250,001 to \$500,000	per application	\$2,139.00	Yes	Market Based Pricing
Complying Development Applications- Class 1 and 10 - work value between \$500,001 to \$1 million	per application	\$2,540.00	Yes	Market Based Pricing
Complying Development Applications - Class 1 and 10 - work value more than \$1 million to \$2 million	per application	\$3,744.00	Yes	Market Based Pricing
Complying Development Applications - Class 1 and 10 - work value more than \$2 million	per application	\$4,040.00	Yes	Market Based Pricing
Complying Development Applications - Class 2 - 9 - work value less than or equal to \$50,000 (application fee based on value of works)	per application	\$914.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Complying Development Applications - Class 2 - 9 - work value between \$50,001 to \$150,000	per application	\$1,241.00	Yes	Market Based Pricing
Complying Development Applications - Class 2 - 9 - work value between \$150,001 to \$250,000	per application	\$1,759.00	Yes	Market Based Pricing
Complying Development Applications - Class 2 - 9 - work value between \$250,001 to \$500,000	per application	\$2,281.00	Yes	Market Based Pricing
Complying Development Applications - Class 2 - 9 - work value between \$500,001 to \$1 million	per application	\$2,672.00	Yes	Market Based Pricing
Complying Development Applications - Class 2 - 9 - work value between \$1 million to \$2 million	per application	\$3,649.00	Yes	Market Based Pricing
Complying Development Applications - Class 2 - 9 - work value more than \$2 million	per application	\$4,040.00	Yes	Market Based Pricing
Notification fee for Complying Development Certificate application	per application	\$338.00	Yes	Market Based Pricing
Modification of a Complying Development Certificate	per application	\$539.00	Yes	Market Based Pricing
<b>Construction Certificates</b>				
Construction Certificates Class 1 and 10 Buildings - work value less than or equal to \$150,000 (application fee based on value of works)	per application	\$1,078.00	Yes	Market Based Pricing
Construction Certificates Class 1 and 10 Buildings - work value between \$150,001 to \$250,000	per application	\$1,342.00	Yes	Market Based Pricing
Construction Certificates Class 1 and 10 Buildings - work value between \$250,001 to \$500,000	per application	\$2,674.00	Yes	Market Based Pricing
Construction Certificates Class 1 and 10 Buildings - work value between \$500,001 to \$1 million	per application	\$2,941.00	Yes	Market Based Pricing
Construction Certificates Class 1 and 10 Buildings - work value between \$1 million to \$2 million	per application	\$3,612.00	Yes	Market Based Pricing
Construction Certificates Class 1 and 10 Buildings - work value more than \$2 million	per application	\$4,172.00	Yes	Market Based Pricing
Construction Certificates - Class 2 - 9 Buildings - work value less than or equal to \$150,000 (application fee based on value of works)	per application	\$1,606.00	Yes	Market Based Pricing
Construction Certificates - Class 2 - 9 Buildings - work value between \$150,001 to \$250,000 (application fee based on value of works)	per application	\$2,408.00	Yes	Market Based Pricing
Construction Certificates - Class 2 - 9 Buildings work value between \$250,001 to \$500,000	per application	\$3,343.00	Yes	Market Based Pricing
Construction Certificates - Class 2 - 9 Buildings - work value between \$500,001 to \$1 million	per application	\$4,277.00	Yes	Market Based Pricing
Construction Certificates - Class 2 - 9 Buildings - work value between \$1 million to \$2 million	per application	\$4,689.00	Yes	Market Based Pricing
Construction Certificates - Class 2 - 9 Buildings - work value more than \$2 million	per application	\$5,212.00	Yes	Market Based Pricing
Modification of Construction Certificate - modification of Class 1 & 10 building	per application	\$500 or 20% of original CC fee whichever is higher	Yes	Market Based Pricing
Modification of Construction Certificate - modification of Class 2 - 9 Buildings	per application	\$1,200 or 20% of original CC fee whichever is higher	Yes	Market Based Pricing
<b>Fire Safety</b>				
Registration of Annual Fire Safety Statement	per statement	\$115.00	Yes	Full Cost Recovery
Fire Safety Compliance Cost Notices	each	\$500.00	No	Partial Cost Recovery
Annual Fire Safety Statement Inspection	each	\$310.00	Yes	Full Cost Recovery
Application for extension of time - Fire Safety Orders	each	\$310.00	No	Full Cost Recovery
Boarding House / Shared Accommodation fire safety inspection	per inspection	\$310.00	Yes	Full Cost Recovery
Re-inspection of Boarding House / Shared Accommodation fire safety inspection	per inspection	\$310.00	Yes	Full Cost Recovery
Modification of Fire Order	each	\$420.00	Yes	Full Cost Recovery
Annual Fire Safety Statement - request for a stay of penalty infringement notice (AFSS current)	per application	\$450.00	Yes	Full Cost Recovery
Annual Fire Safety Statement - request for a stay of penalty infringement notice (AFSS overdue)	per application	\$800.00	Yes	Full Cost Recovery
Re-issue of Fire Safety Schedule	per application	\$130.00	Yes	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Health Approvals - Food</b>				
Temporary food stall/mobile application - charity/community with evidence	per application	Zero	No	Zero Cost Recovery
Temporary food stall application - amendment to approved application	per application	\$74.00	No	Partial Cost Recovery
Temporary food stall approval - one off event	per application	\$178.00	No	Partial Cost Recovery
Temporary food stall application - low risk food. Three year approval includes assessment fee and all routine inspections during the period of approval	per application	\$296.00	No	Partial Cost Recovery
Temporary food stall application - Medium & High Risk. Two year approval includes assessment fee and all routine inspections during the period of approval	per application	\$296.00	No	Partial Cost Recovery
Mobile food vendor application - amendment to approved application	per application	\$74.00	No	Partial Cost Recovery
Mobile food – One (1) year mobile food vendor application - low risk food	per application	\$423.00	No	Full Cost Recovery
Mobile food – One (1) year mobile food vendor application - medium and high risk	per application	\$634.00	No	Full Cost Recovery
Mobile food premises - One (1) year administration fee - private land	per application	\$634.00	No	Full Cost Recovery
Mobile food – Three (3) year mobile food vendor application - low risk food	per application	\$1,014.00	No	Full Cost Recovery
Mobile food – Three (3) year mobile food vendor application - medium and high risk	per application	\$1,521.00	No	Full Cost Recovery
Mobile food premises - Three (3) year administration fee - private land	per application	\$1,521.00	No	Full Cost Recovery
Event food stall inspection fee (minimum 2 hours booking) applies to non-approved stalls or stalls operating on private land. Including travel time	per hour	\$209.00	No	Full Cost Recovery
Temporary food stall/mobile re-inspection fee	per inspection	\$330.00	No	Full Cost Recovery
<b>Health Approvals - Heaters</b>				
Solid fuel heaters - application to install	per application	\$437.00	No	Partial Cost Recovery
Solid fuel heaters renewal, review or amendment	per application	\$196.00	No	Partial Cost Recovery
Solid fuel heaters - inspection & re-inspection	per inspection	\$324.00	No	Full Cost Recovery
<b>Health Approvals - Other</b>				
Application fee for Extension of Time for Environmental Notices	per application	\$136.00	No	Full Cost Recovery
Application urgency Fee - 2 working days or less prior to required approval date	per application	\$296.00	No	Full Cost Recovery
Application urgency fee - between 3-10 working days prior to required approval date	per application	\$136.00	No	Full Cost Recovery
Staff time - including but not limited to advice, inspections, presentations and professional services	per hour	\$104.00	No	Full Cost Recovery
<b>Health Approvals - Wastewater</b>				
Application for approval to operate sewer/wastewater treatment system (pensioner fee) - with evidence	per application	\$111.00	No	Partial Cost Recovery
Application for approval to operate sewer/wastewater treatment system (pump to sewer/truck systems)	per application	\$226.00	No	Partial Cost Recovery
Application to operate - sewer/wastewater treatment system - does not apply to pump to sewer systems, pensioner fees and non-accredited systems.	per application	\$324.00	No	Partial Cost Recovery
Application to install a Domestic sewer/wastewater treatment system	per application	\$437.00	No	Partial Cost Recovery
Application to install a Commercial/greater than 10 person onsite sewage/wastewater management system	per application	\$522.00	No	Partial Cost Recovery
Application to install a greywater treatment system	per application	\$167.00	No	Partial Cost Recovery
Application to operate a greywater treatment system	per application	\$167.00	No	Partial Cost Recovery
Application to operate commercial sewer/wastewater system not accredited by NSW health and/or serves greater than 10 persons	per application	\$379.00	No	Partial Cost Recovery
Sewer/wastewater system - re-inspection fee	per inspection	\$324.00	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Health Compliance</b>				
Compliance Cost Notice - per officer per hour, plus all direct costs as incurred	per hour	\$104.00	No	Full Cost Recovery
Sampling (this includes but is not limited to soil, water and asbestos) - includes analysts cost and officer time	per sample	\$226.00	No	Partial Cost Recovery
Vapour recovery re-inspection fee	per inspection	\$330.00	No	Partial Cost Recovery
Vapour recovery inspection for storage tanks on petrol service stations and control equipment for petrol dispensers	per inspection	\$449.00	No	Full Cost Recovery
Fee for clean-up, prevention and noise control notices	each	\$803.00	No	Legislative Requirements (Regulatory)
<b>Health Inspections - Food</b>				
Food premises sampling	per sample	\$226.00	No	Partial Cost Recovery
Food premises pre-fitout consultancy inspection fee	per application	\$284.00	No	Legislative Requirements (Regulatory)
Food premises re-inspection fee / secondary routine inspection fee- all risk categories	per inspection	\$330.00	No	Legislative Requirements (Regulatory)
Food premises annual administration fee - charity/community organisations	each	Zero	No	Zero Cost Recovery
Food premises annual administration fee (up to & including 5 full time Food Handlers)	each	\$390.00	No	Legislative Requirements (Regulatory)
Food premises annual administration fee (between 6 and 50 full time Food Handlers)	each	\$800.00	No	Legislative Requirements (Regulatory)
Food premises annual administration fee (more than 50 full time Food Handlers)	each	\$3,500.00	No	Legislative Requirements (Regulatory)
Food Handlers' Seminar - onsite group booking - minimum 10 persons (working hours)	per booking	\$316.00	Yes	Partial Cost Recovery
Food Handlers' Seminar - onsite group booking - minimum 10 persons (after hours)	per booking	\$474.00	Yes	Full Cost Recovery
Food premises annual administration fee - 5 star Scores on Doors premises (up to & including 5 full time Food Handlers)	each	\$342.00	No	Legislative Requirements (Regulatory)
Food premises annual administration fee - 5 star Scores on Doors premises (between 6 and 50 full time Food Handlers)	each	\$527.00	No	Legislative Requirements (Regulatory)
Food premises annual administration fee - 5 star Scores on Doors premises (more than 50 full time Food Handlers)	each	\$909.00	No	Legislative Requirements (Regulatory)
Scores on Doors review application (within 3 months of application)	per application	\$412.00	No	Full Cost Recovery
Food Act - Fee for improvement notice	each	\$330.00	No	Legislative Requirements (Regulatory)
<b>Health Inspections - Public Health</b>				
Notification of new skin penetration premises	per notification	\$105.00	No	Legislative Requirements (Regulatory)
Notification of new public swimming pool or spa pool	per notification	\$105.00	No	Legislative Requirements (Regulatory)
Notification of installation of regulated systems	per notification	\$120.00	No	Legislative Requirements (Regulatory)
Inspection beauty premises, including hairdressers/barbers with no skin penetration	per inspection	\$191.00	No	Partial Cost Recovery
Skin penetration pre-fitout consultancy inspection / public health advisory inspection fee	per application	\$330.00	No	Partial Cost Recovery
Skin penetration inspection	per inspection	\$449.00	No	Full Cost Recovery
Inspection public swimming pools	per inspection	\$449.00	No	Full Cost Recovery
Inspection cooling towers/warm water systems	per inspection	\$449.00	No	Full Cost Recovery
Re-inspection fee (beauty salon/skin penetration/cooling tower/public swimming pool)	per inspection	\$330.00	No	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Re-inspection of Prohibition order Public Health Act	per inspection	\$127.50	No	Legislative Requirements (Regulatory)
Regulated system - RMP and Certificate of Audit administration fee	each	\$195.00	No	Full Cost Recovery
Regulated systems sampling	per sample	\$226.00	No	Partial Cost Recovery
Boarding house inspection/re-inspection fee	per inspection	\$449.00	No	Full Cost Recovery
Sex services - inspection/re-inspection	per inspection	\$542.00	No	Full Cost Recovery
Public Health Act - Fee for improvement notice and prohibition order (in any other case)	each	\$295.00	No	Legislative Requirements (Regulatory)
Public Health Act - Fee for improvement notice and prohibition order (regulated system)	each	\$635.00	No	Legislative Requirements (Regulatory)
<b>Occupation Certificates</b>				
Occupation Certificate - Class 1 and 10 Buildings	per application	\$370.00	Yes	Market Based Pricing
Occupation Certificate - Class 2 - 9 Buildings	per application	\$550 + \$110 per additional unit	Yes	Market Based Pricing
<b>Out of Hours Building Works Applications</b>				
Out of hours application for building works. One application required for each period of 24 hours in which out of hours working is to be conducted	per application	\$792.00	No	Full Cost Recovery
Urgency fee for out of hours work application - at least 2 hours notice is required to process an urgency application	per application	\$1,056.00	No	Full Cost Recovery
Amendments to out of hours building works application - can only amend an existing permit prior to commencement	per application	\$212.00	No	Full Cost Recovery
<b>Outstanding Notices and Orders Certificates - Section 735A and 121ZP</b>				
Outstanding notices and orders certificates application for Section 735A and 121ZP (Outstanding Notices) Certificate (5 day turn around)	per application	\$225.00	No	Full Cost Recovery
Urgency fee - application for Section 735A and 121ZP Certificate (2 day turn around)	per application	\$370.00	No	Full Cost Recovery
<b>Parking Management Fee Private Property</b>				
Existing contracts - per space per annum or as specified in contract	per space per annum	\$65.00	Yes	Partial Cost Recovery
New contracts - per space per annum or as specified in contract	per space per annum	\$132.00	Yes	Partial Cost Recovery
<b>Part 6 (formerly Part 4A) Certificate</b>				
Copy of Part 6 (formerly Part 4A) Certificate	each	\$10.00	No	Full Cost Recovery
<b>Principal Certifying Authority Appointment</b>				
Appointment of Council as the PCA. Excludes forced appointment by the BPB, or appointment as replacement PCA.	per application	\$370.00	Yes	Full Cost Recovery
Complaint inspection fee where Council has been appointed as Principal Certifier - inspection charge where complaint is justified (per complaint inspection)	per application	\$370.00	Yes	Full Cost Recovery
Transfer of PCA role to Council - file review fee.	per application	\$581.00	Yes	Full Cost Recovery
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) work value less than or equal to \$250,000 (application fee based on value of works)	per application	\$1,722.00	Yes	Full Cost Recovery
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) work value between \$250,001 to \$500,000	per application	\$1,928.00	Yes	Full Cost Recovery
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) work value between \$500,001 to \$1 million	per application	\$2,202.00	Yes	Full Cost Recovery
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) work value between \$1 million to \$2 million	per application	\$2,820.00	Yes	Full Cost Recovery
Appointment of Council as the PCA to replace private certifier (transfer of PCA role to Council) work value more than \$2 million	per application	\$3,253.00	Yes	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Private Certifier Certificate Registration</b>				
Registration of Part 6 (formerly Part 4A) Certificate issued by Private Certifier of CC, CDC, OC, compliance certificates and Strata Title (subdivision) certificates	per application	\$40.00	No	Legislative Requirements (Regulatory)
<b>Section 68 Applications</b>				
Section 68 Application Fee - install a manufactured home; moveable dwelling or Associated structure on land	per application	\$1,378.00	No	Full Cost Recovery
Section 68 Completion Certificate Fee - install a manufactured home; moveable dwelling or Associated structure on land	per application	\$274.00	No	Full Cost Recovery
Section 68 Inspection Fee - install a manufactured home; moveable dwelling or Associated structure on land (per inspection)	per application	\$281.00	No	Full Cost Recovery
<b>Strata Applications</b>				
Signing of legal documents including Strata Plan and other legal documents	per application	\$454.00	Yes	Full Cost Recovery
Strata Plan - Assessment of a request to terminate a Strata Plan	per application	\$500.00	No	Full Cost Recovery
Strata application review	per application	\$909.00	Yes	Full Cost Recovery
<b>Strata Title Certificate Application</b>				
Strata Title Certificate Application - additional inspections or re-inspections, if required	per inspection	\$316.00	Yes	Full Cost Recovery
Strata Title Certificate Application for buildings erected prior to introduction of Ordinance 70 or under BCA, per application plus price per unit and one inspection	per application	\$1,020 plus \$220 per unit	Yes	Full Cost Recovery
<b>Swimming Pools</b>				
Swimming Pool Registration	per application	\$10.00	Yes	Legislative Requirements (Regulatory)
Swimming Pool CPR Sign	each	\$22.00	Yes	Market Based Pricing
Proactive re-inspection fee of swimming pool as part of Council's adopted statutory inspection program	per inspection	\$100.00	No	Legislative Requirements (Regulatory)
Re-inspection of swimming pool for Compliance Certificate application	per inspection	\$100.00	Yes	Legislative Requirements (Regulatory)
Re-inspection of private swimming pool (per re-inspections) - Exemption application	per inspection	\$100.00	No	Legislative Requirements (Regulatory)
Application for extension of time to comply with Direction issued under Swimming Pools Act	per application	\$136.00	No	Full Cost Recovery
Re-inspection fee of swimming pool as a result of a 22E Notice issued by private Accredited Certifier	per inspection	\$100.00	No	Legislative Requirements (Regulatory)
Initial inspection fee of swimming pool as a result of a 22E Notice issued by private Accredited Certifier	per inspection	\$150.00	No	Legislative Requirements (Regulatory)
Initial Inspection of swimming pool for Compliance Certificate application	per inspection	\$150.00	Yes	Legislative Requirements (Regulatory)
Proactive initial inspection of swimming pool as part of Council's adopted statutory inspection program	per inspection	\$150.00	No	Legislative Requirements (Regulatory)
Application (including inspection) for Section 22 Exemption - Swimming Pools Act	per application	\$250.00	No	Legislative Requirements (Regulatory)
Additional urgency fee - 4 working day turnaround for Swimming Pool Compliance Certificate, initial inspection	per application	\$727.00	Yes	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Unattended Animals In Public (other than companion animals)</b>				
Conveyance fee	per animal	\$77.00	No	Partial Cost Recovery
Holding, sustenance and veterinary care fee	per animal	\$93.00	No	Partial Cost Recovery
Notice/administration fee	per animal	\$207.00	No	Partial Cost Recovery
<b>Unattended Property - Large Articles that can not be readily transported in a Ranger vehicle (excluding those for which another fee is already specified)</b>				
Conveyance, storage and notice/administration fee - first 28 day period - additional \$180 for 28 days	per article	\$148.00	No	Partial Cost Recovery
<b>Unattended Property - Shopping Trolleys and Bikes</b>				
Conveyance, storage and notice/administration fee - 28 day holding period only	per article	\$148.00	No	Partial Cost Recovery
<b>Unattended Property - Small Articles that can be readily transported in a Ranger vehicle (excluding those articles for which another fee is already specified)</b>				
Conveyance, storage and notice/administration fee - 28 day holding period only	per article	\$104.00	No	Partial Cost Recovery
<b>Unattended Property - Vehicles (incl cars, boats over 5m, boat trailers, box trailers, caravans etc.)</b>				
Storage fee - held at a Council owned facility - per day or actual cost to Council, whichever is the higher	per day	\$50.60	No	Partial Cost Recovery
Conveyance fee - includes collection, storage and notice/administration fee - or actual cost to Council - whichever is the higher	per article	\$204.00	No	Partial Cost Recovery
<b>Unattended Property - Watercraft (5m and under)</b>				
Storage fee - watercraft held at a contractor's facility - per day or actual cost to Council - whichever is the higher	per day	\$66.00	No	Partial Cost Recovery
Additional storage fee - watercraft held at a Council owned facility - applied for each day over 28 days	per day	\$50.60	No	Partial Cost Recovery
Conveyance fee - includes collection, storage and notice/administration fee - or actual cost to Council - whichever is the higher	per article	\$204.00	No	Partial Cost Recovery
<b>Transport &amp; Civil Infrastructure</b>				
<b>Bicycle parking in pay stations e.g. Whistler Street and PCYC</b>				
New application fee (non-refundable)	per application	\$73.50	Yes	Market Based Pricing
Annual renewal fee	per application	\$73.50	Yes	Market Based Pricing
Replacement card	per card	\$36.00	Yes	Market Based Pricing
Replacement permit	per permit	\$32.00	Yes	Market Based Pricing
<b>Building Waste Container (Skips)</b>				
Application fee including first 7 days rental	per application	\$236.00	No	Full Cost Recovery
Placement fee after the first 7 days (per week or part thereof)	per week	\$219.00	No	Full Cost Recovery
Late application fee - when containers/skips delivered prior to obtaining a Permit	per bin	\$1,079.00	No	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Civil Works</b>				
Civil works - provision of Council works undertaken on behalf of third party	per request	Cost plus 10%	Yes	Full Cost Recovery
<b>Community information blade</b>				
Recovery from applicants for the cost of the manufacture and installation of community information blade	per application	\$632.00	Yes	Full Cost Recovery
<b>Crane airspace approval</b>				
Crane airspace approval	per application	\$350.00	No	Full Cost Recovery
<b>Driveway Delineation</b>				
A single residential driveway	per set of lines	\$835.00	No	Full Cost Recovery
A single commercial or industrial driveway	per set of lines	\$1,363.00	No	Full Cost Recovery
<b>Electric Vehicle Charging</b>				
Application fee for a dedicated public electric vehicle charging space	per application	\$1,619.00	No	Partial Cost Recovery
Annual fee for a dedicated public electric vehicle charging space	per annum	\$1,936.00	No	Partial Cost Recovery
<b>Event parking - overstay timed restriction</b>				
Hourly charge - first three hours into overstay of timed restriction	each	\$5.70	Yes	Market Based Pricing
Hourly charge - after first three hours into overstay of timed restriction	per hour per vehicle	\$11.50	Yes	Market Based Pricing
Processing administrative fee	each	\$50.00	Yes	Market Based Pricing
<b>Event parking - permit application paid parking</b>				
Processing administrative fee - for businesses or individuals applying for permits	each	\$57.30	Yes	Market Based Pricing
<b>Parking - Car Share</b>				
Initial car share fee - licence administration	per application	\$631.00	No	Partial Cost Recovery
Initial car share fee - parking space	each	\$1,936.00	No	Partial Cost Recovery
Car share annual fee - maintenance per each authorised space	each	\$1,936.00	No	Partial Cost Recovery
<b>Parking - Dee Why PCYC Parking Station</b>				
Monday - Sunday (5:30am-12am midnight) 0 - 3 hours	per time limit	Zero	Yes	Zero Cost Recovery
Monday - Sunday (5:30am -12am midnight) 3 - 4 hours	per time limit	\$3.00	Yes	Market Based Pricing
Monday - Sunday (5:30am-12am midnight) 4 -5 hours	per time limit	\$4.00	Yes	Market Based Pricing
Monday - Sunday (5:30am-12am midnight) 5+ hours	per time limit	\$5.00	Yes	Market Based Pricing
Overnight rate	per time limit	\$5.00	Yes	Market Based Pricing
Additional after hours charge for release of vehicles locked in the parking station - charged by the security company	per occasion	At Cost	Yes	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Parking - Dee Why PCYC Parking Station - Prepaid Accounts</b>				
Daily rate up to 1 week	per day	\$9.00	Yes	Market Based Pricing
Daily rate between 1 and 2 weeks	per day	\$8.50	Yes	Market Based Pricing
Daily rate from 2 weeks	per month	\$122.00	Yes	Market Based Pricing
PCYC overnight parking permit (access between 5:00pm and 8:00am). For parking outside these hours, the casual fee and charges apply.	per month	\$61.00	Yes	Market Based Pricing
<b>Parking - Pay and Display</b>				
Parking App transaction fee - charged by the Parking App provider	per charge	At cost	Yes	Full Cost Recovery
Paid parking spaces occupied as part of a traffic control plan	per charge	Applicable to either day or hourly rates	Yes	Market Based Pricing
<b>Parking - Pay and Display - Church Point, Pittwater Park, Woorak/Illuka Reserve</b>				
Off peak season - hourly rate (1 May to 30 Sep inclusive)	per hour	\$8.00	Yes	Market Based Pricing
Off peak season - 24 hour rate (1 May to 30 Sep inclusive)	per day	\$35.00	Yes	Market Based Pricing
Peak season - hourly rate (1 Oct to 30 Apr inclusive)	per hour	\$10.00	Yes	Market Based Pricing
Peak season - 24 hour rate (1 Oct to 30 Apr inclusive)	per day	\$40.00	Yes	Market Based Pricing
<b>Parking - Pay and Display - Clontarf, Shelly Beach, Sandy Bay &amp; Spit Bridge</b>				
Off peak season - hourly rate (1 May to 30 Sep inclusive)	per hour	\$8.00	Yes	Market Based Pricing
Off peak season - daily rate (1 May to 30 Sep inclusive)	per day	\$35.00	Yes	Market Based Pricing
Peak season - hourly rate (1 Oct to 30 Apr inclusive)	per hour	\$10.00	Yes	Market Based Pricing
Peak season - daily rate (1 Oct to 30 Apr inclusive)	per day	\$40.00	Yes	Market Based Pricing
<b>Parking - Pay and Display - Freshwater to Narrabeen including Manly Dam</b>				
Peak season - hourly rate (1 Oct to 30 Apr inclusive)	per hour	\$10.00	Yes	Market Based Pricing
Peak season - daily rate (1 Oct to 30 Apr inclusive)	per day	\$40.00	Yes	Market Based Pricing
Off peak season - hourly rate (1 May to 30 Sep inclusive)	per hour	\$8.00	Yes	Market Based Pricing
Off peak season - daily rate (1 May to 30 Sep inclusive)	per day	\$35.00	Yes	Market Based Pricing
<b>Parking - Pay and Display - North Narrabeen to Palm Beach</b>				
Off peak season - hourly rate (1 May to 30 Sep inclusive)	per hour	\$8.00	Yes	Market Based Pricing
Off peak season - daily rate (1 May to 30 Sep inclusive)	per day	\$35.00	Yes	Market Based Pricing
Peak season - hourly rate (1 Oct to 30 Apr inclusive)	per hour	\$10.00	Yes	Market Based Pricing
Peak season - daily rate (1 Oct to 30 Apr inclusive)	per day	\$40.00	Yes	Market Based Pricing
<b>Parking - Pay and Display - Ocean Beach (Manly) to Queenscliff</b>				
Off peak season - general parking (1 May to 30 Sep inclusive)	per hour	\$8.00	Yes	Market Based Pricing
Off peak season - buses 8+ seats (1 May to 30 Sep inclusive)	per hour	\$35.00	Yes	Market Based Pricing
Peak season - general parking (1 Oct to 30 Apr inclusive)	per hour	\$10.00	Yes	Market Based Pricing
Peak season - buses 8+ seats (1 Oct to 30 Apr inclusive)	per hour	\$40.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Parking - Pay and Display - Rowland Reserve</b>				
Off peak season - hourly rate (1 May to 30 Sep inclusive)	per hour	\$6.00	Yes	Market Based Pricing
Off peak season - 24 hour rate (1 May to 30 Sep inclusive)	per day	\$26.00	Yes	Market Based Pricing
Peak season - hourly rate (1 Oct to 30 Apr inclusive)	per hour	\$7.50	Yes	Market Based Pricing
Peak season - 24 hour rate (1 Oct to 30 Apr inclusive)	per day	\$29.50	Yes	Market Based Pricing
<b>Parking - Whistler Street, Peninsula, Pacific Waves and Manly National Parking Stations - Daily Rates</b>				
Monday - Sunday (6:30am-7pm) 0 - 2 hour	per time limit	Zero	Yes	Zero Cost Recovery
Monday - Sunday (6:30am-7pm) 2 - 2.5 hours	per time limit	\$12.50	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 2.5 - 3 hours	per time limit	\$15.50	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 3 - 3.5 hours	per time limit	\$20.00	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 3.5 - 4 hours	per time limit	\$24.00	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 3 - 3.5 hours	per time limit	\$20.00	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 3.5 - 4 hours	per time limit	\$24.00	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 4 - 5 hours	per time limit	\$37.50	Yes	Market Based Pricing
Monday - Sunday (6:30am-7pm) 5+ hours	per time limit	\$50.50	Yes	Market Based Pricing
Late Night Worker - flat fee everyday. Entry after 5pm, exit before 6:30am. Normal fees and charges apply from 6:30am the following day.	each	\$5.50	Yes	Market Based Pricing
Operational commercial vehicle - daily flat fee weekends only	each	\$29.00	Yes	Market Based Pricing
Top up card and replacement card	each	\$50.00	Yes	Market Based Pricing
Manly National only - early bird - in by 9am out after 3pm Mon-Fri	per time limit	\$25.50	Yes	Market Based Pricing
<b>Parking - Whistler Street, Peninsula, Pacific Waves and Manly National Parking Stations - Evening Rates</b>				
Every day - evening 7pm-12 midnight (flat rate fee)	per time limit	\$5.50	Yes	Market Based Pricing
Overnight rate - all parking stations (including exiting after midnight Friday - Saturday Whistler Street only)	per time limit	\$5.50	Yes	Market Based Pricing
Additional after hours charge for release of vehicles locked in the parking station - charged by the Security Company	per occasion	At Cost	Yes	Full Cost Recovery
Every day - evening 7pm-12 midnight (flat rate fee)	per time limit	\$5.50	Yes	Market Based Pricing
<b>Parking - Whistler Street, Peninsula, Pacific Waves and Manly National Parking Stations - Prepaid Accounts</b>				
2 days per week (monthly)	per month	\$113.00	Yes	Market Based Pricing
2 days per week (yearly)	per year	\$1,352.00	Yes	Market Based Pricing
3 days per week (monthly)	per month	\$169.00	Yes	Market Based Pricing
3 days per week (monthly)	per month	\$169.00	Yes	Market Based Pricing
3 days per week (yearly)	per year	\$2,028.00	Yes	Market Based Pricing
4 days per week (monthly)	per month	\$225.00	Yes	Market Based Pricing
4 days per week (yearly)	per year	\$2,704.00	Yes	Market Based Pricing
5 days (Mon-Fri) (monthly)	per month	\$282.00	Yes	Market Based Pricing
5 days (Mon-Fri) (yearly)	per year	\$3,380.00	Yes	Market Based Pricing
7 days (Mon-Sun) (monthly)	per month	\$451.00	Yes	Market Based Pricing
7 days (Mon-Sun) (yearly)	per year	\$5,408.00	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Overnight Access fob - Manly National only	per instance	\$50.00	Yes	Partial Cost Recovery
Overnight Access fob - Manly National only - Replacement of lost or damaged fob	per instance	\$50.00	Yes	Partial Cost Recovery
<b>Parking - Whistler Street, Peninsula, Pacific Waves and Manly National Parking Stations - Prepaid Accounts - Motorcycles (applicable only in motorcycle designated areas)</b>				
2 days per week (Monthly)	each	\$52.80	Yes	Market Based Pricing
3 days per week (Monthly)	each	\$80.00	Yes	Market Based Pricing
4 days per week (Monthly)	each	\$107.00	Yes	Market Based Pricing
5 days per week (Monthly)	each	\$134.00	Yes	Market Based Pricing
7 days per week (Monthly)	each	\$213.00	Yes	Market Based Pricing
2 days per week (yearly)	each	\$634.00	Yes	Market Based Pricing
3 days per week (yearly)	each	\$951.00	Yes	Market Based Pricing
4 days per week (yearly)	each	\$1,267.00	Yes	Market Based Pricing
5 days per week (yearly)	each	\$1,583.00	Yes	Market Based Pricing
7 days per week (yearly)	each	\$2,533.00	Yes	Market Based Pricing
<b>Parking Permit Scheme Manly</b>				
1st permit - residential/ multi-use	per permit	\$53.00	No	Partial Cost Recovery
Special issue not for profit organisation permit	per permit	\$28.00	No	Partial Cost Recovery
1st permit - residential / multiuse - Concession	per permit	\$26.50	No	Partial Cost Recovery
2nd permit - residential/ multi-use	per permit	\$117.00	No	Full Cost Recovery
2nd permit - residential / multiuse - Concession	per permit	\$58.50	No	Partial Cost Recovery
3rd permit - residential/ multi-use	per permit	\$117.00	No	Market Based Pricing
4th permit - residential/ multi-use (Extenuating circumstances only)	per permit	\$296.00	No	Market Based Pricing
Replacement of multi-use permit	per permit	\$243.00	No	Full Cost Recovery
Business permit	per permit	\$243.00	No	Market Based Pricing
Car share permit	per permit	\$243.00	No	Market Based Pricing
Support worker permit	per permit	\$55.00	No	Partial Cost Recovery
<b>Parking Permits - Beach</b>				
Ratepayer permits 1 September - 31 August. The first two permits are free	per permit		No	Zero Cost Recovery
Additional ratepayer permits - 1 September - 31 August (Max. of two)	per permit	\$250.00	No	Partial Cost Recovery
Resident permits 1 September - 31 August (Max. of two)	per permit	\$250.00	No	Partial Cost Recovery
Ratepayer/residents permits (half-yearly) from 1 March to 31 August (Max. of two)	per permit	\$126.00	No	Partial Cost Recovery
Replacement of lost, damaged or discarded permits 1 September - 31 August	per permit	\$126.00	No	Partial Cost Recovery
Replacement permits for new vehicle/windscreen or damaged permits 1 September - 31 August	per permit	\$126.00	No	Partial Cost Recovery
<b>Parking Permits - Church Point Reserve &amp; Precinct</b>				
LGA Residents only full year permits - from 1 September to 31 August - there is no guaranteed space	per permit	\$619.00	No	Market Based Pricing
LGA Residents only full year permits - Concession - from 1 September to 31 August - there is no guaranteed space	per permit	\$309.50	No	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Non-residents (outside of LGA) only full year permits - from 1 September to 31 August - there is no guaranteed space	per permit	\$1,260.00	No	Market Based Pricing
LGA Residents only half yearly permits - from 1 March to 31 August - there is no guaranteed space	per permit	\$310.00	No	Market Based Pricing
LGA Residents only half yearly permits - Concession - from 1 March to 31 August - there is no guaranteed space	per permit	\$155.00	No	Market Based Pricing
Non-residents (outside of LGA) only half yearly permits - from 1 March to 31 August - there is no guaranteed space	per permit	\$631.00	No	Market Based Pricing
Church Point carpark reserved parking space (Coupon) by direct debit or invoice	per space per annum	\$6,108.00	Yes	Market Based Pricing
Church Point carpark reserved parking space (Coupon) by direct debit or invoice	per space per month	\$509.00	Yes	Market Based Pricing
LGA residents only – Replacement / temporary permit	per permit	\$32.00	No	Market Based Pricing
Replacement coupon fee/temporary coupon fee	per permit	\$25.00	Yes	Market Based Pricing
Bollard key replacement bond	per key	\$200.00	No	Full Cost Recovery
<b>Parking Permits - Postage and Handling</b>				
Standard post	per occasion	Free	Yes	Full Cost Recovery
Permit holder	per occasion	Free	Yes	Full Cost Recovery
Postage and handling (registered post)	per occasion	\$14.00	Yes	Full Cost Recovery
<b>Parking Permits - Rowland Reserves, Woorak Reserves and Iluka Park</b>				
Full year permit - 1 September - 31 August	per permit	\$216.00	No	Partial Cost Recovery
Half yearly permit - from 1 March to 31 August	per permit	\$109.00	No	Partial Cost Recovery
Full year permit - Concession - 1 September - 31 August	per permit	\$108.00	No	Partial Cost Recovery
Half yearly permit - Concession - from 1 March to 31 August	per permit	\$54.50	No	Partial Cost Recovery
<b>Parking Permits - Western Foreshore</b>				
Replacement Permit - new vehicle, windscreen, lost and temporary permits	per permit	\$28.00	No	Partial Cost Recovery
Parking Permit - Full year - Only available to property owners or tenants from Great Mackerel Beach and Coasters Retreat	per permit	\$47.00	No	Partial Cost Recovery
<b>Permit To Stand Plant on Council Road Reserve</b>				
Application fee when application lodged more than 2 business days prior to permit being required	per application	\$223.00	No	Full Cost Recovery
Additional urgency fee for applications lodged within 2 business days of date permit is required	per application	\$443.00	No	Full Cost Recovery
Rental rate (per lane x per day or part thereof)	per day per lane	\$316.00	No	Full Cost Recovery
<b>Restoration Charges</b>				
Late fee where permit not obtained before road opened or inadequate permit obtained	each	\$990.00	No	Full Cost Recovery
<b>Restoration Charges - Footpaths and Driveways</b>				
The Corso and Manly CBD only. This fee is charged in addition to the standard "Segmental Paving - Lay Only" rate where specialised paving is required.	per square metre	\$274.00	No	Full Cost Recovery
Cement concrete footpath - 1-3 m2 (1.5 m2 min.)	per square metre	\$536.00	No	Full Cost Recovery
Cement concrete footpath - 3-10 m2	per square metre	\$425.00	No	Full Cost Recovery
Cement concrete footpath - 10-50 m2	per square metre	\$309.00	No	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Cement concrete footpath - > 50 m2	per square metre	\$215.00	No	Full Cost Recovery
Commercial/CBD Pavers/Shopping Centres/Restaurant precincts - charge in addition to the standard Segmental Paving - Lay Only rate	per square metre	\$244.00	No	Full Cost Recovery
Concrete commercial/industrial driveways - 0-5 sqm per m2 (1 m2 min.)	per square metre	\$804.00	No	Full Cost Recovery
Concrete commercial/industrial driveways - greater than 5 m2 per m2	per square metre	\$665.00	No	Full Cost Recovery
Concrete residential driveways, multi-occupancy units - 0-5 sqm per m2 (1 m2 min.)	per square metre	\$748.00	No	Full Cost Recovery
Concrete residential driveways, multi-occupancy units - greater than 5 m2 per m2	per square metre	\$597.00	No	Full Cost Recovery
Formed or grassed area per m2	per square metre	\$205.00	No	Full Cost Recovery
Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base. - 1 -3 m2	per square metre	\$910.00	No	Full Cost Recovery
Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base. - 3 - 10 m2	per square metre	\$675.00	No	Full Cost Recovery
Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base. - 10 - 50 m2	per square metre	\$515.00	No	Full Cost Recovery
Segmental Paving - Lay only (Original Pavers returned to Council on pallet) - paving including 30mm sand bedding and 75mm concrete base. - >50 m2 negotiation	per square metre	\$477.00	No	Full Cost Recovery
Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - 1 - 3 m2	per square metre	\$1,273.00	No	Full Cost Recovery
Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - 3 - 10 m2	per square metre	\$779.00	No	Full Cost Recovery
Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - 10-50 m2	per square metre	\$627.00	No	Full Cost Recovery
Segmental Paving - Supply & Lay paving including 30mm sand bedding and 75mm concrete base - >50 m2 negotiation	per square metre	\$589.00	No	Full Cost Recovery
Concrete Shared Pathway (130mm thick slab >2.5m wide with SL72 mesh) - 1-3 sqm (1.5 sqm min.)	per square metre	\$659.00	No	Full Cost Recovery
Concrete Shared Pathway (130mm thick slab >2.5m wide with SL72 mesh) - 3- 10 sqm	per square metre	\$522.00	No	Full Cost Recovery
Concrete Shared Pathway (130mm thick slab >2.5m wide with SL72 mesh) - 10- 50 sqm	per square metre	\$379.00	No	Full Cost Recovery
Concrete Shared Pathway (130mm thick slab >2.5m wide with SL72 mesh) - > 50 sqm	per square metre	\$264.00	No	Full Cost Recovery
Concrete kerb/pram ramp (to NBC standards)	each	\$3,168.00	No	Full Cost Recovery
Top Soil and Grass Seed	per square metre	\$90.00	No	Full Cost Recovery
<b>Restoration Charges - Kerb and Gutter</b>				
Drainage pit lintels (including 1.8m-3.6m)	each	Cost plus 10%	No	Full Cost Recovery
Kerb and Gutter - 1-3 m (Minimum 1 linear metre)	per linear metre	\$704.00	No	Full Cost Recovery
Kerb and gutter - 3-10 m2	per linear metre	\$629.00	No	Full Cost Recovery
Kerb and Gutter - 10-50 m2	per linear metre	\$596.00	No	Full Cost Recovery
Kerb and gutter 50 m2 negotiation (cost plus)	per linear metre	\$543.00	No	Full Cost Recovery
<b>Restoration Charges - Roads</b>				
High Traffic Locations Surcharge (CBD/Commercial Centres, Regional or State Roads)	each	Cost plus 10%	No	Full Cost Recovery
Line Marking Establishment Cost	each	\$1,584.00	No	Full Cost Recovery
Plant Opening Fee (Concrete or Asphalt Plants)	each	\$2,640.00	No	Full Cost Recovery
Work outside normal hours (e.g night works, weekend work)	per hour	\$528.00	No	Full Cost Recovery
Hot mix asphaltic concrete on fine crushed rock (50mm min AC DGB) - 1 - 5 per m2 - Cost recoveries - allowing for 100mm min AC due to Pavement defects	per square metre	\$489.00	No	Full Cost Recovery
Hot mix asphaltic concrete on fine crushed rock (50mm min AC DGB) - 5 - 25 per m2 - Cost recoveries - allowing for 100mm min AC due to Pavement defects	per square metre	\$385.00	No	Full Cost Recovery
Hot mix asphaltic concrete on fine crushed rock (50mm min AC DGB) - 25 - 50 per m2 - Cost recoveries - allowing for 100mm min AC due to Pavement defects	per square metre	\$274.00	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Hot mix asphaltic concrete on fine crushed rock (50mm min AC DGB) - 50 - 150 per m2 - Cost recoveries - allowing for 100mm min AC due to Pavement defects	per square metre	\$244.00	No	Full Cost Recovery
Hot mix asphaltic concrete on fine crushed rock (50mm min AC DGB) - > 150 (or neg at cost plus 20%) per m2 - Cost recoveries - allowing for 100mm min AC due to Pavement defects	per square metre	\$201.00	No	Full Cost Recovery
Line marking	per square metre	Cost plus 10%	No	Full Cost Recovery
Traffic control - additional charges as determined by Council	per site	Cost plus 10%	No	Full Cost Recovery
Unsealed shoulders	per square metre	Cost plus 10%	No	Full Cost Recovery
<b>Restoration Charges - Saw Cutting</b>				
Saw cutting	per metre	\$45.90	No	Full Cost Recovery
<b>Restoration Charges - Utility Authorities only</b>				
Work quality sign off inspection fee	per location	\$200.00	No	Full Cost Recovery
Quotation scoping and work quality sign off fee	per location	\$305.00	No	Full Cost Recovery
Restorations - fixed price quotations for repairs to Council assets	per location	Fixed price - cost plus 10%	No	Full Cost Recovery
<b>Road Act Approval - Minor Encroachments</b>				
Application for minor encroachments (private works and minor structures) on Road Reserve not associated with a Development Application	per application	\$300.00	No	Full Cost Recovery
<b>Road Openings - Permit Fees</b>				
Road Opening Permit Fee (Utility Authorities excepted) in addition to required restoration fees	per location	\$358.00	No	Full Cost Recovery
<b>Road Works Inspection</b>				
Additional site inspections - 1 inspection	per inspection	\$200.00	No	Full Cost Recovery
<b>Scotland Island Access Permit</b>				
Access Permit - Permitted Service vehicle	per day	Free Trial	No	Zero Cost Recovery
Access Permit - Resident vehicle - 30 November to 29 November	per permit	Free Trial	No	Zero Cost Recovery
<b>Storage and materials on footpaths and road reserve</b>				
Rental rate for storage of materials on a footpath or public road reserve	per square metre per week	\$37.10	No	Partial Cost Recovery
Stand container, work shed or building materials on footpath or public road reserve related to development activities	per application	\$242.00	No	Full Cost Recovery
Late fee (additional fee) for container/work shed permit (container/work shed delivered prior to obtaining permit)	per application	\$1,081.00	No	Partial Cost Recovery
<b>Street Renaming</b>				
New road naming (signposting additional as per fees and charges)	per location	\$1,736.00	No	Full Cost Recovery
Road renaming (renaming of existing street including consultation and statutory processes)	per location	\$2,138.00	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Traffic Control/Traffic Management</b>				
Application to apply traffic control plan	per application	\$324.00	No	Full Cost Recovery
Assessment of full road closure and associated traffic management plan	per application	\$558.00	No	Full Cost Recovery
<b>Traffic Facilities - Safety Mirror</b>				
Application fee	per application	\$928.00	No	Full Cost Recovery
Installation fee for standard 450mm mirror	per application	\$1,268.00	No	Full Cost Recovery
Annual rental/inspection fee	per annum	\$396.00	No	Full Cost Recovery
<b>Works Contribution - Contribution by adjoining owners towards 1/2 cost of works under Sec 217 Roads Act</b>				
Kerb and Gutter - primary frontage	per metre	\$418.00	No	Market Based Pricing
Kerb and Gutter - secondary frontage	per metre	\$212.00	No	Partial Cost Recovery
<b>Workzone Primary Zone</b>				
Workzone Primary Zone application fee	per application	\$1,619.00	No	Partial Cost Recovery
Rental charge - Workzone Primary Zone rental fee	per metre per week	\$52.60	No	Partial Cost Recovery
<b>Workzone Standard</b>				
Workzone Standard Zone application fee	per application	\$1,081.00	No	Partial Cost Recovery
Rental charge - Workzone Standard Zone rental fee	per metre per week	\$35.20	No	Partial Cost Recovery
<b>Parks &amp; Recreation</b>				
<b>Access over/working on Reserves</b>				
Access over reserve only - not for profit purpose - low impact vehicles only - per week	per week	\$70.00	Yes	Market Based Pricing
Access over reserve only - commercial purpose - low impact vehicles only - per week	per week	\$210.00	Yes	Market Based Pricing
Hire fee for access, use and occupation of a reserve - including on-site storage or compound - per venue - not for profit purpose, waived for sports groups in LGA	per week	\$100.00	Yes	Market Based Pricing
Hire fee per week for access, use and occupation of a reserve - including on-site storage or compound - per venue - commercial purpose	per week	\$300.00	Yes	Market Based Pricing
Site inspections - pre and post inspections for management of bonds related to access/ working on the reserve/ vehicle access - as determined by Council	per application	\$164.00	Yes	Market Based Pricing
Bollards - unlocking at commercial centre locations - 6am to 3pm weekdays	per instance	\$100.00	Yes	Full Cost Recovery
Bollards - unlocking at commercial centre locations - 3pm to 6am weekdays and any time on weekends	per instance	\$145.00	Yes	Full Cost Recovery
Annual permit - providing access to or working on reserve throughout the year - as determined by Council	per year	Fee(s) to be determined upon assessment of application	Yes	Partial Cost Recovery
<b>Administration and Ancillary Fees</b>				
Assessment - third party commercial provider - not for profit - smaller casual events - includes mobile food vans and caterers, amusement devices and games and kindy farms etc - as determined by Council	per booking	\$53.00	Yes	Partial Cost Recovery
Assessment - third party commercial provider - for commercial or larger events - includes mobile food vans and caterers, fireworks, amusement devices and games and animals etc - as determined by Council	per item	\$150.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Additional administration (including cancellations, late applications, alterations and additional requests for approved bookings and permits) - as determined by Council	per hour	\$51.00	Yes	Market Based Pricing
Urgent assessment - larger events less than 2 weeks notice - non- refundable	per booking	\$100.00	Yes	Partial Cost Recovery
Service Provision Fee - includes facility and ground preparation before and/or after the event as determined by Council	per hour	Fee(s) based on cost of service plus 10%	Yes	Full Cost Recovery
Call out (weekend, public holidays, after hours)	per instance	\$458.00	Yes	Full Cost Recovery
Recovery of costs of utilities, additional services and cleaning related to usage of open space	per booking	Fee(s) based on cost of service plus 10%	Yes	Full Cost Recovery
Cancellation fee - if booking cancelled 3-10 business days prior to the booking	per booking	50% of venue hire fee	Yes	Partial Cost Recovery
Cancellation fee - if booking cancelled 2 days business days or less prior to the booking	per booking	100% of venue hire and service fee	Yes	Partial Cost Recovery
Power - use of power at Council sites (unless the site is already metered)	per hour	\$10.00	Yes	Partial Cost Recovery
Cancellation fee for confirmed wedding - if cancelled between 3 months and 11 business days prior to the booking.	per booking	25% of venue hire fee	Yes	Partial Cost Recovery
Site meetings - when staff are requested to attend a meeting related to the use of an Open Space booking request - as determined by Council	per visit	Fee(s) based on cost of service plus 10%	Yes	Full Cost Recovery
<b>Banner Hire</b>				
Banner hire at Council managed sites- not for profit purpose (maximum two week booking)	per site	\$60.00	Yes	Partial Cost Recovery
Banner hire at selected Council managed sites - commercial purpose (maximum two week booking)	per site	\$250.00	Yes	Partial Cost Recovery
<b>Beach Services</b>				
Hourly Rate for hire of staff for events - weekday	per hour per staff member	\$75.00	Yes	Partial Cost Recovery
Hourly Rate for hire of staff for events - weekend	per hour per staff member	\$97.00	Yes	Partial Cost Recovery
Jet ski daily rate for hire	per day	\$274.00	Yes	Partial Cost Recovery
<b>Bonds</b>				
Key bond - temporary use of a key for selected Council venues	each	Bond for temporary use of a key for selected Council venues. Determined on application. Bond based on cost of replacing key(s) and/or lock(s).	No	Full Cost Recovery
Bond to cover damage to reserve as part of a booking	per booking	Bond to be determined upon assessment of application based on potential impact on Council assets.	No	Full Cost Recovery
<b>Commercial Activations - onsite activations and product launches, samplings and giveaways</b>				
Commercial activities - for extended period (less than 12 months in any one instance) of a complex, large and significant nature - as determined by Council	per booking	Fee(s) to be determined upon assessment of application	Yes	Partial Cost Recovery
Commercial activation - Low impact (as determined by Council)	per hour	\$112.00	Yes	Partial Cost Recovery
Commercial activation - Medium impact (as determined by Council)	per hour	\$224.00	Yes	Partial Cost Recovery
Commercial activation - High impact (as determined by Council)	per hour	\$447.00	Yes	Partial Cost Recovery
Activations and promotional activities - in a commercial/town centre - local businesses based in or within vicinity of centre	per hour	\$48.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Commercial Activities Permits 12 months</b>				
Commercial food truck - 12 months (1 August - 31 July) - Low impact	per year	\$2,750.00	Yes	Partial Cost Recovery
Commercial food truck - 12 months (1 August - 31 July) - Medium impact	per year	\$4,000.00	Yes	Partial Cost Recovery
Commercial food truck - 12 months (1 August - 31 July) - High impact	per year	\$5,500.00	Yes	Partial Cost Recovery
Regular commercial activities in Council open space - 12 months (1 August - 31 July) - Ultra low impact	per year	\$720.00	Yes	Partial Cost Recovery
Regular commercial activities in Council open space - 12 months (1 August - 31 July) - Low impact	per year	\$721 to \$1,1560 as assessed	Yes	Partial Cost Recovery
Regular commercial activities on Council open space - 12 months (1 August - 31 July) - Medium impact	per year	\$1,561 to \$3,240 as assessed	Yes	Partial Cost Recovery
Regular commercial activities on Council open space- 12 months (1 August - 31 July) - High impact	per year	\$3,241 to \$4,920 as assessed	Yes	Partial Cost Recovery
Regular commercial activities on Council open space - 12 months (1 August - 31 July) - Major impact	per year	\$4,921 to \$7,800 as assessed	Yes	Partial Cost Recovery
Regular commercial activities on Council open space- 12 months (1 August - 31 July) - Significant impact	per year	\$7,801 to \$9480 as assessed	Yes	Partial Cost Recovery
<b>Commercial Activities Permits for less than 12 months</b>				
Commercial food truck - per month - Low impact	per month	\$230.00	Yes	Partial Cost Recovery
Commercial food truck - per month - Medium impact	per month	\$335.00	Yes	Partial Cost Recovery
Commercial food truck - per month - High impact	per month	\$460.00	Yes	Partial Cost Recovery
Commercial activities - per month - Ultra low impact	per month	\$60.00	Yes	Partial Cost Recovery
Commercial activities - per month - Low impact	per month	\$130.00	Yes	Partial Cost Recovery
Commercial activities - per month - Medium impact	per month	\$270.00	Yes	Partial Cost Recovery
Commercial activities - per month - High impact	per month	\$410.00	Yes	Partial Cost Recovery
Commercial activities - per month - Major impact	per month	\$650.00	Yes	Partial Cost Recovery
Commercial activities - per month - Significant impact	per month	\$790.00	Yes	Partial Cost Recovery
Regular commercial sports activities - per term - Low impact	per quarter	\$1,500.00	Yes	Partial Cost Recovery
Regular commercial sports activities - per term - Medium impact	per quarter	\$3,000.00	Yes	Partial Cost Recovery
Regular commercial sports activities - per term - High impact	per quarter	\$750.00	Yes	Partial Cost Recovery
<b>Commercial Markets</b>				
Commercial markets - 50 stalls & under	per day	\$1,108.00	Yes	Market Based Pricing
Commercial markets - 51 to 100 stalls	per day	\$1,841.00	Yes	Market Based Pricing
Commercial markets - 101+ stalls	per day	\$2,787.00	Yes	Market Based Pricing
<b>Filming and Photography</b>				
Application processing - non refundable	per application	\$169.00	No	Partial Cost Recovery
Filming fee - Ultra low impact	per booking	Zero	No	Legislative Requirements (Regulatory)
Filming fee - Low impact	per booking	\$150.00	No	Legislative Requirements (Regulatory)
Filming fee - Medium impact	per booking	\$300.00	No	Legislative Requirements (Regulatory)
Filming fee - High impact	per booking	\$500.00	No	Legislative Requirements (Regulatory)
News/current affairs/educational/community service/student	per booking	Zero	No	Legislative Requirements (Regulatory)

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Medium scale filming permit - extended period (as assessed) - per week	per week	\$861.00	No	Partial Cost Recovery
Large scale filming permit - extended period (as assessed) - per week	per week	\$1,205.00	No	Partial Cost Recovery
Low impact filming permit - extended period (as assessed) - per week	per week	\$250.00	No	Partial Cost Recovery
Facility hire for filming - buildings and facilities without a specific hire fee - not for profit	per hour	\$30.00	No	Partial Cost Recovery
Facility hire for filming - buildings and facilities without a specific hire fee - commercial	per hour	\$90.00	No	Partial Cost Recovery
Urgent assessment - not for profit - within 3 business days of activity - non refundable	per application	\$50.00	No	Partial Cost Recovery
Urgent assessment - commercial - within 3 business days of activity - non refundable	per application	\$150.00	No	Partial Cost Recovery
Annual filming permit - ongoing/ regular filming permit - as assessed by Council	per application	Fee(s) to be determined upon assessment of application	Yes	Partial Cost Recovery
Commercial Photography - use of venue for business purposes (Family and group photos, artistic shots ) - Low Impact - as assessed by Council	per day	\$150.00	Yes	Partial Cost Recovery
Commercial Photography - use of venue for business purposes - (Family and group photos, artistic shots ) - Medium Impact - as assessed by Council	per day	\$300.00	Yes	Partial Cost Recovery
Commercial Photography - use of venue for business purposes (Family and group photos, artistic shots ) - High Impact	per day	\$500.00	Yes	Partial Cost Recovery
<b>Major Events, Special Events</b>				
ANZAC Day, Remembrance Day and related events	per booking	Zero	Yes	Zero Cost Recovery
Christmas related events open to the community hosted by groups based in the LGA excludes major, significant events - includes selling christmas trees - (as determined by Council)	per booking	Zero	Yes	Zero Cost Recovery
Minor scale event	per day	Range \$1,000 to \$10,000 as assessed	Yes	Partial Cost Recovery
Medium scale event	per day	Range \$10,001 to \$20,200 as assessed	Yes	Partial Cost Recovery
Major scale event	per day	Range \$20,201 to \$28,500 as assessed	Yes	Partial Cost Recovery
Significant scale event	per booking	Fee(s) to be determined upon assessment of application	Yes	Partial Cost Recovery
Initial assessment of new large scale events - commercial user - payment requested prior to assessment	per request	\$150.00	Yes	Partial Cost Recovery
<b>Manly Dam and Stony Range Botanic Garden</b>				
Manly Dam - Hire of uncovered picnic table	per day	\$53.00	Yes	Partial Cost Recovery
Manly Dam - Hire of covered picnic table	per day	\$80.00	Yes	Partial Cost Recovery
Manly Dam - Events - Not for profit user - per area	per hour	\$45.00	Yes	Partial Cost Recovery
Manly Dam - Events - Commercial user - per area	per hour	\$135.00	Yes	Partial Cost Recovery
Manly Dam - Camping - Not for profit only	per booking	\$100.00	Yes	Partial Cost Recovery
Stony Range - building hire - Not for profit user	per hour	\$29.00	Yes	Partial Cost Recovery
Stony Range - building hire - Commercial user	per hour	\$81.00	Yes	Partial Cost Recovery
<b>Memorial</b>				
Installation of plaque on existing seat	each	\$784.00	No	Full Cost Recovery
Installation of Olympic Plaque (Manly)	each	\$1,978.00	No	Full Cost Recovery
Installation of plaque, seat	each	\$3,199.00	No	Full Cost Recovery
Installation of plaque, seat & concrete slab	each	\$5,275.00	No	Full Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Netball and Basketball Courts</b>				
Netball/ Basketball court - School or local sports club - Per court	per hour	\$8.00	Yes	Partial Cost Recovery
Netball/ Basketball court - Not for profit user - Per court	per hour	\$10.50	Yes	Partial Cost Recovery
Netball/ Basketball court - Commercial user - Per court	per hour	\$18.00	Yes	Partial Cost Recovery
<b>Open spaces - use of - including parks, reserves, beaches, rock pools, sportsgrounds</b>				
Open space hire - Not for profit user - per venue/ field - (excludes major and significant events and promotional activations)	per hour	\$29.00	Yes	Partial Cost Recovery
Open space hire - Commercial user - per facility/ field - (excludes major and significant events and promotional activations)	per hour	\$86.00	Yes	Partial Cost Recovery
Open space hire - Annual/ seasonal not for profit use - up to 12 months - per venue	per year	\$196.00	Yes	Partial Cost Recovery
Open space hire - Annual/ seasonal not for profit use - up to 12 months - more than one location/ venue - low impact	per year	\$300.00	Yes	Partial Cost Recovery
Open space hire - Annual school use - 12 months - per field (includes mini fields) & per one beach location/ rockpool	per year	\$75.00	Yes	Partial Cost Recovery
Open space hire - Circus and carnivals - large scale	per week	\$6,105.00	Yes	Full Cost Recovery
Community use - Emergency, medical and defence force - training related not for profit activities	per booking	Zero	Yes	Zero Cost Recovery
Community use - Beach clean ups and other services directly benefiting the Northern Beaches environment - as determined by Council	per application	Zero	Yes	Zero Cost Recovery
Community use - Rockpool hire by swimming clubs based in LGA (excludes major, significant events as determined by Council)	per booking	Zero	Yes	Zero Cost Recovery
Community use - Beach and beach reserve hire only - by local Club and District Surf Life saving group events only - (excludes major, significant events as determined by Council and events operated by third parties and other not for profit groups) - Does not cover any service provision costs and bonds	per booking	Zero	Yes	Zero Cost Recovery
Community use - Beach and beach reserve hire only - Local surfing/boardrider group events only - (excludes major, significant events as determined by Council and events operated by third parties and non local not for profit related groups) - Does not cover any service provision costs and bonds	per booking	Zero	Yes	Zero Cost Recovery
Community use - Stalls - Not for profit and charity - ultra low impact (as determined by Council)	per hour	\$10.00	Yes	Partial Cost Recovery
Community use - Pool and beach wheel chair	per booking	Zero	Yes	Partial Cost Recovery
Open Space hire - school cross country - using more than one venue/ area - includes one backup/ wet weather day	per booking	\$130.00	Yes	Partial Cost Recovery
<b>Regional Facilities and Regional Sporting Grounds</b>				
Regional sporting grounds - Brookvale Park - Entire Council facility booking (including bump in/out) - significant sporting competitions (where tickets are sold for the event). Other costs, such as cleaning, rubbish collection, on-call plumber & on-call electrician will be at the hirer's expense. Note, the hirer will receive all income derived from their usage, including ticket sales (general admission, corporate tickets and memberships), television rights, signage revenue and food and beverage revenue. Fee to be applied as determined by Council.	per booking	Booking Fee \$45,000 + GST. A \$2,000 charge per Booking Period will apply for cost of utilities (including power, floodlighting, water, gas as required) where applicable.	Yes	Partial Cost Recovery
Regional sporting grounds - Pittwater Rugby Park - equipment storage space - per location	per quarter	\$120.00	Yes	Partial Cost Recovery
Regional sporting grounds - Pittwater Rugby Park - BBQ area only (no entry to function room) - Includes use of the BBQ, with gas provided.	per day	\$100.00	Yes	Partial Cost Recovery
Regional sporting grounds - Manly Oval - hire of premium sportsfield - not for profit user	per hour	\$56.00	Yes	Partial Cost Recovery
Regional sporting grounds - Manly Oval - hire of premium sportsfield - commercial user	per hour	\$168.00	Yes	Partial Cost Recovery
Regional sporting grounds - Seasonal major users as per agreement (includes MDCC & MRFC)	per month	\$3,139.00	Yes	Partial Cost Recovery
Synthetic sportsfields - not for profit user (excludes major, significant events as determined by Council)	per hour	\$55.00	Yes	Partial Cost Recovery
Synthetic sportsfields - Commercial user (excludes major, significant events as determined by Council)	per hour	\$191.00	Yes	Full Cost Recovery
Synthetic sportsfields - Hire mini synthetic sportsfields - not for profit user - (excludes major, significant events as determined by Council)	per hour	\$27.50	Yes	Partial Cost Recovery
Synthetic sportsfields - Hire mini synthetic sportsfields - commercial user (excludes major, significant events as determined by Council)	per hour	\$96.00	Yes	Partial Cost Recovery
Synthetic sportsfield - Hire synthetic sportsfields - Annual school use - 12 months - per field (includes mini fields)	per year	\$150.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Turf Wicket - Hire - Not for profit user	per booking	\$744.00	Yes	Partial Cost Recovery
Regional sporting grounds - Brookvale Park - Partial Council facility booking (including bump in/out) - significant sporting competitions (where tickets are sold for the event). Other costs, such as cleaning, rubbish collection, on-call plumber & on-call electrician will be at the hirer's expense. Note, the hirer will receive all income derived from their usage, including ticket sales (general admission, corporate tickets and memberships), television rights, signage revenue and food and beverage revenue. Fee to be applied as determined by Council.	per booking	A Booking Fee is to be determined by Council, based on the user's apportioned usage of the Entire Facility. A \$2,000 charge per Booking Period will apply for cost of utilities (power, floodlighting, water, gas etc.) where applicable.	Yes	Partial Cost Recovery
Turf Wicket - Hire - Commercial user	per booking	\$1,483.00	Yes	Full Cost Recovery
Turf Wicket - Preparation	per booking	Cost plus 10%	Yes	Full Cost Recovery
Bare Creek Bike Park - Hire fee for each section of the facility for a major event or commercial use - as determined by Council	per booking	Range \$1,000 to \$9,500 maximum as assessed	Yes	Partial Cost Recovery
Regional sporting grounds - Entire complex - Fee determined upon assessment of application including participant numbers, access and facilities required.	per booking	Fee(s) to be determined upon assessment of application	Yes	Partial Cost Recovery
Regional sporting grounds - Event bump in/bump out - includes other major venues - as determined by Council	per hour	50% of applicable rate	Yes	Partial Cost Recovery
Regional sporting grounds - Hire of community spaces such as function rooms, grandstands, change rooms and amenities - per facility - not for profit user	per hour	\$33.50	Yes	Partial Cost Recovery
Regional sporting grounds - Hire of community spaces such as function rooms, grandstands, change rooms and amenities - per facility - commercial user	per hour	\$56.00	Yes	Partial Cost Recovery
Regional sporting grounds - Lighting fees (for use outside of any Council agreements)	per hour	See fees for sportsground lighting	Yes	Partial Cost Recovery
Regional sporting grounds - Pittwater Rugby Park & Brookvale Park - hire of premium sportsfield - commercial user	per hour	\$336.00	Yes	Partial Cost Recovery
Regional sporting grounds - Pittwater Rugby Park & Brookvale Park - hire of premium sportsfield - not for profit user	per hour	\$85.00	Yes	Partial Cost Recovery
<b>Seasonal Sportsground User Fees</b>				
Junior Players - Fee for seasonal use of a sportsground by a sports group (including schools) - short season (for an allocation for up to a maximum of 12 weeks)	per player	\$9.40	Yes	Partial Cost Recovery
Junior Players - Fee for seasonal use of a sportsground by a sports group (including schools) - long season (more than 12 weeks)	per player	\$15.60	Yes	Partial Cost Recovery
Senior Players - Fee for seasonal use of a sportsground by a sports group - (including schools) - short season (up to a maximum of 12 weeks)	per player	\$12.70	Yes	Partial Cost Recovery
Senior Players - Fee for seasonal use of a sportsground by a sports group - (including schools) - long season (more than 12 weeks)	per player	\$21.10	Yes	Partial Cost Recovery
<b>Sportsground Lighting Fees</b>				
Allambie Heights Oval - Field 1 - F1	per hour or part thereof	\$10.50	Yes	Partial Cost Recovery
Aquatic Reserve No.1 Baseball - Infield - F1	per hour or part thereof	\$12.50	Yes	Partial Cost Recovery
Aquatic Reserve No.1 Baseball - Batting Pen - F2	per hour or part thereof	\$3.70	Yes	Partial Cost Recovery
Aquatic Reserve No.1 Baseball - Outfield - F3	per hour or part thereof	\$6.10	Yes	Partial Cost Recovery
Ararat Reserve - Field 1 Pole 1 - F1	per hour or part thereof	\$3.30	Yes	Partial Cost Recovery
Ararat Reserve - Field 1 Pole 2 - F2	per hour or part thereof	\$3.20	Yes	Partial Cost Recovery
Ararat Reserve - Field 1 Pole 3 - F3	per hour or part thereof	\$3.20	Yes	Partial Cost Recovery
Ararat Reserve - Field 1 Pole 4 - F4	per hour or part thereof	\$3.20	Yes	Partial Cost Recovery
Avalon Beach Netball - Netball Court South - C1	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Avalon Beach Netball - Shared Court North - C2	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Avalon Beach Netball - Grass netball court - C3	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Avalon Beach Netball - Half Court Basketball - C4	per hour or part thereof	\$1.10	Yes	Partial Cost Recovery
Balgowlah Oval - Balgowlah - F1 Low	per hour or part thereof	\$8.10	Yes	Partial Cost Recovery
Balgowlah Oval - Balgowlah - F1 High	per hour or part thereof	\$12.10	Yes	Partial Cost Recovery
Bantry Reserve - Field 1 Low - F1	per hour or part thereof	\$4.80	Yes	Partial Cost Recovery
Bantry Reserve - Field 1 High - F2	per hour or part thereof	\$7.00	Yes	Partial Cost Recovery
Beacon Hill Reserve - Field 1 Low - F4	per hour or part thereof	\$3.60	Yes	Partial Cost Recovery
Beacon Hill Reserve - Field 1 High - F5	per hour or part thereof	\$4.80	Yes	Partial Cost Recovery
Beacon Hill Reserve - Field 2 Low - F1	per hour or part thereof	\$8.30	Yes	Partial Cost Recovery
Beacon Hill Reserve - Field 2 High - F2	per hour or part thereof	\$15.10	Yes	Partial Cost Recovery
Belrose Oval (Bambara Oval) - Field 1 - F1	per hour or part thereof	\$5.20	Yes	Partial Cost Recovery
Beverley Job Park - Field 1 - F1	per hour or part thereof	\$5.70	Yes	Partial Cost Recovery
Beverley Job Park - Field 1 - F1Hi	per hour or part thereof	\$11.50	Yes	Partial Cost Recovery
Boondah multi courts - Courts 3 & 4 North - C1	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Boondah multi courts - Courts 1 & 2 South - C2	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Boondah multi courts - Basketball Half Court - C3	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Boondah Reserve - Field 1 - F1	per hour or part thereof	\$13.00	Yes	Partial Cost Recovery
Boondah Reserve 2,3 & 4 lighting - Zone 1	per hour or part thereof	\$2.40	Yes	Partial Cost Recovery
Boondah Reserve 5 Netball lighting - Zone 1	per hour or part thereof	\$9.60	Yes	Partial Cost Recovery
Boondah Reserve - Fields 6 & 7 - F67	per hour or part thereof	\$2.40	Yes	Partial Cost Recovery
Brookvale Park - Competition East	per hour or part thereof	\$39.80	Yes	Partial Cost Recovery
Brookvale Park - Competition West	per hour or part thereof	\$39.00	Yes	Partial Cost Recovery
Brookvale Park - Grandstand	per hour or part thereof	\$17.30	Yes	Partial Cost Recovery
Brookvale Park - Training East	per hour or part thereof	\$15.60	Yes	Partial Cost Recovery
Brookvale Park - Training West	per hour or part thereof	\$13.80	Yes	Partial Cost Recovery
Brookvale Park - TV East	per hour or part thereof	\$81.40	Yes	Partial Cost Recovery
Brookvale Park - TV West	per hour or part thereof	\$81.40	Yes	Partial Cost Recovery
Careel Bay - Field 1 - F1	per hour or part thereof	\$9.70	Yes	Partial Cost Recovery
Careel Bay - Field 2 - F2	per hour or part thereof	\$9.70	Yes	Partial Cost Recovery
Careel Bay - Field 3 mini - F3	per hour or part thereof	\$11.50	Yes	Partial Cost Recovery
Collaroy Plateau Park - Field 1 - F1	per hour or part thereof	\$5.30	Yes	Partial Cost Recovery
Collaroy Plateau Park - Field 1 - F1Hi	per hour or part thereof	\$10.50	Yes	Partial Cost Recovery
Collaroy Plateau Park - Cricket Nets - CN	per hour or part thereof	\$4.80	Yes	Partial Cost Recovery
Cromer Park - Cromer 2 synthetic - F2	per hour or part thereof	\$8.00	Yes	Partial Cost Recovery
Cromer Park - Cromer 2 synthetic - F2Hi	per hour or part thereof	\$11.50	Yes	Partial Cost Recovery
Cromer Park - Cromer 345 - F3	per hour or part thereof	\$15.80	Yes	Partial Cost Recovery
Cromer Park - Cromer 345 - F3Hi	per hour or part thereof	\$25.50	Yes	Partial Cost Recovery
David Thomas Reserve - Field 1 - F1	per hour or part thereof	\$4.30	Yes	Partial Cost Recovery
David Thomas Reserve - Field 2 - F2	per hour or part thereof	\$11.50	Yes	Partial Cost Recovery
David Thomas Reserve - Field 3 - F3	per hour or part thereof	\$11.50	Yes	Partial Cost Recovery
David Thomas Reserve - Mini Field - F4	per hour or part thereof	\$5.30	Yes	Partial Cost Recovery
Dee Why Park - Field 1 - F1	per hour or part thereof	\$8.10	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Dee Why Park - Field 1 - F1Hi	per hour or part thereof	\$12.10	Yes	Partial Cost Recovery
Dee Why Park - Field 2 - F2	per hour or part thereof	\$4.00	Yes	Partial Cost Recovery
Forestville Park - Field 1 Low - F1	per hour or part thereof	\$8.10	Yes	Partial Cost Recovery
Forestville War Memorial Playing Field lighting - Zone 1	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Forestville Park - Field 1 High - F2	per hour or part thereof	\$12.10	Yes	Partial Cost Recovery
Forestville War Memorial Playing Field lighting - Zone 2	per hour or part thereof	\$2.00	Yes	Partial Cost Recovery
Forestville Park - Field 1 Training area - F3	per hour or part thereof	\$4.00	Yes	Partial Cost Recovery
Forestville War Memorial Playing Fields - Synthetic 1 & 2 Low - F3	per hour or part thereof	\$14.90	Yes	Partial Cost Recovery
Forestville War Memorial Playing Fields - Synthetic 1 & 2 High - F4	per hour or part thereof	\$28.90	Yes	Partial Cost Recovery
Forestville War Memorial Playing Fields - Field 3 - F5	per hour or part thereof	\$4.20	Yes	Partial Cost Recovery
Forestville War Memorial Playing Fields - Rugby Field - F6	per hour or part thereof	\$12.50	Yes	Partial Cost Recovery
Forestville War Memorial Playing Fields - Margaret Cliff Courts 456 - F1	per hour or part thereof	\$2.30	Yes	Partial Cost Recovery
Forestville War Memorial Playing Fields - Margaret Cliff Courts 123 - F2	per hour or part thereof	\$2.30	Yes	Partial Cost Recovery
Griffith Park - Field 1 - F1	per hour or part thereof	\$8.30	Yes	Partial Cost Recovery
Harbord Park - Field 1 - F1	per hour or part thereof	\$6.90	Yes	Partial Cost Recovery
Harbord Park - Field 1 - F1Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Harbord Park - Field 2 - F2	per hour or part thereof	\$6.90	Yes	Partial Cost Recovery
Harbord Park - Field 2 - F2Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Hews Reserve - Field 1 - F1	per hour or part thereof	\$6.90	Yes	Partial Cost Recovery
Hitchcock Park - Training field - F2	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Hitchcock Park - Field 1 - F1	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
J.J. Melbourne Hills Memorial Reserve - BMX race track - F1	per hour or part thereof	\$4.50	Yes	Partial Cost Recovery
J.J. Melbourne Hills Memorial Reserve - BMX race track - F1Hi	per hour or part thereof	\$6.90	Yes	Partial Cost Recovery
J.J. Melbourne Hills Memorial Reserve - BMX pump track - F2	per hour or part thereof	\$1.70	Yes	Partial Cost Recovery
J.J. Melbourne Hills Memorial Reserve - BMX pump track - F2Hi	per hour or part thereof	\$2.90	Yes	Partial Cost Recovery
J.J. Melbourne Hills Memorial Reserve - Equestrian - F3	per hour or part thereof	\$5.30	Yes	Partial Cost Recovery
James Morgan Reserve - Field 1 - F1	per hour or part thereof	\$12.50	Yes	Partial Cost Recovery
John Fisher Park Abbott Road Softball - Diamond 2 Pole 1 - F1	per hour or part thereof	\$1.50	Yes	Partial Cost Recovery
John Fisher Park Abbott Road Softball - Diamond 2 Pole 2 - F2	per hour or part thereof	\$1.50	Yes	Partial Cost Recovery
John Fisher Park Abbott Road Softball - Diamond 1 Pole 3 - F3	per hour or part thereof	\$1.50	Yes	Partial Cost Recovery
John Fisher Park Abbott Road Softball - Diamond 1 Pole 4 - F4	per hour or part thereof	\$1.50	Yes	Partial Cost Recovery
John Fisher Park Abbott Road - Field 3 - F3	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
John Fisher Park Abbott Road - Field 4 - F4	per hour or part thereof	\$12.40	Yes	Partial Cost Recovery
John Fisher Park Abbott Road - Field 5 - F5	per hour or part thereof	\$13.50	Yes	Partial Cost Recovery
John Fisher Park Adam Street Ground - Field 1 - F1	per hour or part thereof	\$1.60	Yes	Partial Cost Recovery
John Fisher Park Denzil Joyce Oval - Field - F3	per hour or part thereof	\$4.20	Yes	Partial Cost Recovery
John Fisher Park Denzil Joyce Oval - Field - F3Hi	per hour or part thereof	\$7.70	Yes	Partial Cost Recovery
John Fisher Park Netball - Courts 2-7 - F1	per hour or part thereof	\$8.50	Yes	Partial Cost Recovery
John Fisher Park Netball - Courts 8-10 - F2	per hour or part thereof	\$5.20	Yes	Partial Cost Recovery
John Fisher Park Netball - Courts 11-16 - F3	per hour or part thereof	\$8.00	Yes	Partial Cost Recovery
John Fisher Park Netball - Courts 17-20 - F4	per hour or part thereof	\$8.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
John Fisher Park Netball - Courts 21-25 - F5	per hour or part thereof	\$6.80	Yes	Partial Cost Recovery
John Fisher Park Netball - Courts 27-28 - F6	per hour or part thereof	\$3.50	Yes	Partial Cost Recovery
John Fisher Park Old Reub Hudson Oval - Old Reub - F1	per hour or part thereof	\$3.50	Yes	Partial Cost Recovery
John Fisher Park Old Reub Hudson Oval - Old Reub - F1Hi	per hour or part thereof	\$5.80	Yes	Partial Cost Recovery
John Fisher Park Reub Hudson Oval - Reub - F2	per hour or part thereof	\$4.20	Yes	Partial Cost Recovery
John Fisher Park Reub Hudson Oval - Reub - F2Hi	per hour or part thereof	\$7.70	Yes	Partial Cost Recovery
John Fisher Park Weldon Oval - Low - F1	per hour or part thereof	\$18.60	Yes	Partial Cost Recovery
John Fisher Park Weldon Oval - High - F2	per hour or part thereof	\$37.80	Yes	Partial Cost Recovery
Keirle Park - Keirle North - F1	per hour or part thereof	\$10.50	Yes	Partial Cost Recovery
Keirle Park - Keirle South - F2	per hour or part thereof	\$8.30	Yes	Partial Cost Recovery
Killarney Heights Oval - Killarney - F1	per hour or part thereof	\$7.60	Yes	Partial Cost Recovery
Killarney Heights Oval - Killarney - F1Hi	per hour or part thereof	\$11.30	Yes	Partial Cost Recovery
Kitchener Park - Field 1 - F1	per hour or part thereof	\$4.50	Yes	Partial Cost Recovery
Kitchener Park - Field 1 - F1Hi	per hour or part thereof	\$7.70	Yes	Partial Cost Recovery
Kitchener Park - Field 2 - F2	per hour or part thereof	\$4.50	Yes	Partial Cost Recovery
Kitchener Park - Field 2 - F2Hi	per hour or part thereof	\$7.70	Yes	Partial Cost Recovery
L M Grahams Reserve - Low 50 Lux - F1	per hour or part thereof	\$13.20	Yes	Partial Cost Recovery
L M Grahams Reserve - High 100 lux - F2	per hour or part thereof	\$25.30	Yes	Partial Cost Recovery
L M Grahams Reserve - High 200 lux - F3	per hour or part thereof	\$34.50	Yes	Partial Cost Recovery
Lake Park Oval - Field 1 - F1	per hour or part thereof	\$9.70	Yes	Partial Cost Recovery
Lionel Watts Reserve - Field 1 - F1	per hour or part thereof	\$7.70	Yes	Partial Cost Recovery
Lionel Watts Reserve - Field 1 - F1Hi	per hour or part thereof	\$11.60	Yes	Partial Cost Recovery
Lionel Watts Reserve - Field 2 - F2	per hour or part thereof	\$7.70	Yes	Partial Cost Recovery
Lionel Watts Reserve - Field 2 - F2Hi	per hour or part thereof	\$9.70	Yes	Partial Cost Recovery
Lionel Watts Reserve - Synthetic - AFL	per hour or part thereof	\$13.50	Yes	Partial Cost Recovery
Lionel Watts Reserve - Synthetic - AFLHi	per hour or part thereof	\$23.10	Yes	Partial Cost Recovery
Lionel Watts Reserve - Hard Courts West - N1	per hour or part thereof	\$3.10	Yes	Partial Cost Recovery
Lionel Watts Reserve - Hard Courts East - N2	per hour or part thereof	\$3.10	Yes	Partial Cost Recovery
Macfarlane Reserve - Field - F1	per hour or part thereof	\$2.90	Yes	Partial Cost Recovery
Manly Oval - Low - F1	per hour or part thereof	\$9.30	Yes	Partial Cost Recovery
Manly Oval - Lux Level 2 - F2	per hour or part thereof	\$12.40	Yes	Partial Cost Recovery
Manly Oval - Lux Level 3 - F3	per hour or part thereof	\$20.60	Yes	Partial Cost Recovery
Manly Oval - Hi - F4	per hour or part thereof	\$43.20	Yes	Partial Cost Recovery
Manly West Park - Manly - F1	per hour or part thereof	\$5.40	Yes	Partial Cost Recovery
Miller Reserve - Field 1 - F1	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Miller Reserve - Field 1 - F1Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Miller Reserve - Field 2 - F2	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Miller Reserve - Field 2 - F2Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Miller Reserve - Field 3 - F3	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Miller Reserve - Field 3 - F3Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Miller Reserve - Mini Field - F4	per hour or part thereof	\$8.30	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Narrabeen Sports High School - Field 2 - F1	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Narrabeen Sports High School - Field 2 - F1Hi	per hour or part thereof	\$9.70	Yes	Partial Cost Recovery
Narrabeen Sports High School - Synthetic Field 1 - F1	per hour or part thereof	\$9.70	Yes	Partial Cost Recovery
Newport Oval - Field 1 - F1	per hour or part thereof	\$4.10	Yes	Partial Cost Recovery
Newport Oval - Field 1 - F1Hi	per hour or part thereof	\$8.10	Yes	Partial Cost Recovery
Nolan Reserve - Nolans 7 - F1	per hour or part thereof	\$11.50	Yes	Partial Cost Recovery
Nolan Reserve - Field 1 - F3	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Nolan Reserve - Field 1 - F3Hi	per hour or part thereof	\$10.80	Yes	Partial Cost Recovery
Nolan Reserve - Field 2 - F4	per hour or part thereof	\$7.30	Yes	Partial Cost Recovery
Nolan Reserve - Junior Field - F5	per hour or part thereof	\$4.10	Yes	Partial Cost Recovery
Nolan Reserve - Riverside 2 = Nolans 6 - F7	per hour or part thereof	\$8.30	Yes	Partial Cost Recovery
Nolan Reserve - Riverside 3 = Nolans 3 4 5 - F8	per hour or part thereof	\$19.80	Yes	Partial Cost Recovery
North Narrabeen Reserve - Field 3 - F1	per hour or part thereof	\$5.20	Yes	Partial Cost Recovery
North Narrabeen Reserve - Field 3 - F1Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
North Narrabeen Reserve - Field 4 - F2	per hour or part thereof	\$5.20	Yes	Partial Cost Recovery
North Narrabeen Reserve - Field 4 - F2Hi	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
North Narrabeen Reserve - Fields 3,4 & touch - F3	per hour or part thereof	\$8.60	Yes	Partial Cost Recovery
North Narrabeen Reserve - Fields 3,4 & touch - F3Hi	per hour or part thereof	\$17.20	Yes	Partial Cost Recovery
North Narrabeen Reserve - AFL - AFL	per hour or part thereof	\$19.20	Yes	Partial Cost Recovery
Passmore Reserve - Field 1 - F1	per hour or part thereof	\$3.50	Yes	Partial Cost Recovery
Passmore Reserve - Field1 - F1Hi	per hour or part thereof	\$4.50	Yes	Partial Cost Recovery
Passmore Reserve - Field 2 - F2	per hour or part thereof	\$3.50	Yes	Partial Cost Recovery
Passmore Reserve - Field 2 - F2Hi	per hour or part thereof	\$7.40	Yes	Partial Cost Recovery
Passmore Reserve - Field 3 - F3	per hour or part thereof	\$2.90	Yes	Partial Cost Recovery
Passmore Reserve - Field 3 - F3Hi	per hour or part thereof	\$4.50	Yes	Partial Cost Recovery
Pittwater Rugby Park - Training Field 2 east - T1	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Pittwater Rugby Park - Training Field 2 west - T2	per hour or part thereof	\$6.20	Yes	Partial Cost Recovery
Pittwater Rugby Park - Field 1 Pole NE - F1	per hour or part thereof	\$18.00	Yes	Partial Cost Recovery
Pittwater Rugby Park - Field 1 Pole NW - F2	per hour or part thereof	\$18.00	Yes	Partial Cost Recovery
Pittwater Rugby Park - Field 1 Pole SE - F3	per hour or part thereof	\$18.00	Yes	Partial Cost Recovery
Pittwater Rugby Park - Field 1 Pole SW - F4	per hour or part thereof	\$18.00	Yes	Partial Cost Recovery
Pittwater Rugby Park - Field 1 - Hi	per hour or part thereof	\$72.00	Yes	Partial Cost Recovery
Porter Reserve - Low - F1	per hour or part thereof	\$3.50	Yes	Partial Cost Recovery
Porter Reserve - High - F2	per hour or part thereof	\$7.00	Yes	Partial Cost Recovery
Porter Reserve - Training field - F3	per hour or part thereof	\$1.20	Yes	Partial Cost Recovery
Seaforth Oval - South - F1	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Seaforth Oval - East - F2	per hour or part thereof	\$8.30	Yes	Partial Cost Recovery
Seaforth Oval - North - F3	per hour or part thereof	\$10.40	Yes	Partial Cost Recovery
Seaforth Oval - West - F4	per hour or part thereof	\$3.80	Yes	Partial Cost Recovery
St. Matthews Farm Reserve - Field 1 League - F1	per hour or part thereof	\$2.50	Yes	Partial Cost Recovery
St. Matthews Farm Reserve - Field 1 League - F1Hi	per hour or part thereof	\$5.90	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
St. Matthews Farm Reserve - Fields 2 & 3 - F23	per hour or part thereof	\$7.30	Yes	Partial Cost Recovery
St. Matthews Farm Reserve - Fields 2 & 3 - F23Hi	per hour or part thereof	\$12.30	Yes	Partial Cost Recovery
St. Matthews Farm Reserve - Field 4 - F4	per hour or part thereof	\$3.70	Yes	Partial Cost Recovery
St. Matthews Farm Reserve - Field 4 - F4Hi	per hour or part thereof	\$6.80	Yes	Partial Cost Recovery
Terrey Hills Oval - Field 1 East - F1	per hour or part thereof	\$5.70	Yes	Partial Cost Recovery
Terrey Hills Oval - Field 1 East - F1Hi	per hour or part thereof	\$8.60	Yes	Partial Cost Recovery
Terrey Hills Oval - Field 2 West - F2	per hour or part thereof	\$5.70	Yes	Partial Cost Recovery
Terrey Hills Oval - Field 2 West - F2Hi	per hour or part thereof	\$8.60	Yes	Partial Cost Recovery
Warriewood Valley Sportsground - Field 1 - F1	per hour or part thereof	\$8.10	Yes	Partial Cost Recovery
Warriewood Valley Sportsground - Field 2 - F2	per hour or part thereof	\$8.10	Yes	Partial Cost Recovery
Warriewood Valley Sportsground - Mini field - F3	per hour or part thereof	\$3.30	Yes	Partial Cost Recovery
Wyatt Reserve - Wyatt - F1	per hour or part thereof	\$7.00	Yes	Partial Cost Recovery
Wyatt Reserve - Wyatt - F1Hi	per hour or part thereof	\$10.60	Yes	Partial Cost Recovery
<b>Tree Removal Application - Permit to Remove or Prune Trees on Private Property</b>				
Application to request the removing or pruning of trees (includes the assessment of first tree)	per item	\$188.00	No	Partial Cost Recovery
Assessment of additional tree/s	per item	\$55.00	No	Partial Cost Recovery
Request for onsite meeting with Council Officer	per application	\$108.00	No	Partial Cost Recovery
<b>Water Transport Operator</b>				
Commercial private charter operators - daily rate per wharf or ramp	per day	\$75.00	Yes	Partial Cost Recovery
Ferry - capacity up to 60 persons - per vessel - annual permit	per year	\$1,488.00	Yes	Partial Cost Recovery
Ferry - capacity 61 to 80 persons - per vessel - annual permit	per year	\$2,974.00	Yes	Partial Cost Recovery
Ferry - capacity 81 to 150 persons - per vessel - annual permit	per year	\$5,952.00	Yes	Partial Cost Recovery
Water taxis - full year - annual permit	per year	\$759.00	Yes	Partial Cost Recovery
Ferry - capacity over 150 persons - per vessel - annual permit	per year	\$7,391.00	Yes	Partial Cost Recovery
<b>Watercraft storage at Harbour Locations</b>				
Ratepayer/resident fee - half year permit valid from April to September	per half year	\$184.00	Yes	Partial Cost Recovery
Ratepayer/resident fee - full year permit valid from October to September	per year	\$365.00	Yes	Partial Cost Recovery
Non-resident fee - half year permit valid from April to September	per half year	\$305.00	Yes	Partial Cost Recovery
Non-resident fee - full year permit valid from October to September	per year	\$607.00	Yes	Partial Cost Recovery
<b>Watercraft storage at non-harbour locations</b>				
Ratepayer/ resident fee - per vessel - half year permit valid from April to September	per half year	\$125.00	Yes	Partial Cost Recovery
Ratepayer/ resident fee - per vessel - full year permit valid from October to September	per year	\$250.00	Yes	Partial Cost Recovery
Non ratepayer/ non resident fee - per vessel - half year permit valid from April to September	per half year	\$190.00	Yes	Partial Cost Recovery
Non ratepayer/ non resident fee - per vessel - full year permit valid from October to September	per year	\$380.00	Yes	Partial Cost Recovery
Second craft in same bay (upon assessment only) - full year permit valid from October to September	per year	\$115.00	Yes	Partial Cost Recovery
Large boat facilities (Outrigger Canoes, Surf Boats & Dragon Boats) - full year permit valid from October to September	per year	\$250.00	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Weddings</b>				
Wedding ceremony - up to 3 hours	per booking	\$483.00	Yes	Partial Cost Recovery
Wedding ceremony - after first 3 hours	per hour	\$144.00	Yes	Partial Cost Recovery
Wedding related events and activities - including receptions - per hour	per hour	\$144.00	Yes	Partial Cost Recovery
Wedding ceremony - up to 10 people and the ceremony under one hour	per hour	\$144.00	Yes	Partial Cost Recovery
Wedding photography - additional location to ceremony venue	per hour	\$86.00	Yes	Partial Cost Recovery
<b>Wharf boat tie-up facilities</b>				
Half year - permit valid from September to February	per half year	\$160.00	Yes	Partial Cost Recovery
Full year - Annual permit March to February	per year	\$320.00	Yes	Partial Cost Recovery
Full year - annual permit March to February – Identified shallow sites Bell and Carols Wharves only	per year	\$160.00	Yes	Partial Cost Recovery
Half year - permit valid from September to February - Identified shallow sites Bell and Carols Wharves only	per half year	\$80.00	Yes	Partial Cost Recovery
Second permit for Scotland Island and Western Foreshores residents (must have a mainland permit to be eligible for this fee) - annual permit March to February	per year	\$120.00	Yes	Partial Cost Recovery
<b>Wharf usage and watercraft storage</b>				
Access to wharf/boat ramp - commercial user - per wharf - up to 30 days	per month	\$150.00	Yes	Partial Cost Recovery
Access to wharf or ramp - commercial operator/user - annual permit per wharf	per year	\$1,492.00	Yes	Partial Cost Recovery
Rowland Reserve Waterways Facility - commercial hire of space - small compound (6m x 3m)	per week	\$85.00	Yes	Partial Cost Recovery
Access to wharf - commercial operator - bond (maximum) - Bond to be determined upon assessment of application and potential impact	per application	\$5,881.00	Yes	Full Cost Recovery
Rowland Reserve Waterways Facility - commercial hire of space (per month) - small compound (6m x 3m)	per month	\$247.00	Yes	Partial Cost Recovery
Rowland Reserve closure of ramp - per day - maximum 7 hours	per day	\$387.00	Yes	Partial Cost Recovery
Pump out facility use	per year	\$704.00	Yes	Partial Cost Recovery
Watercraft storage and wharf tie-up waitlist fee, per vessel, per location	per vessel	\$59.00	Yes	Partial Cost Recovery
<b>Environment &amp; Climate Change</b>				
<b>Authorisation of legal documents - under Conveyancing Act 1919 Part 6 and s88</b>				
Signing and extinguishment fee for easements, positive covenants and restrictions as per user including, but not limited to, on-site stormwater detention system inspection for all other development (i.e. residential, flat buildings)	per application	\$850.00	No	Full Cost Recovery
Signing and extinguishment fee for easements, positive covenants and restrictions as per user including, but not limited to, on-site stormwater detention system inspection for single residential dwellings	per application	\$644.00	No	Full Cost Recovery
Resigning fee	per application	\$317.00	No	Full Cost Recovery
Registered post of documents	per application	\$5.80	Yes	Full Cost Recovery
<b>Bonds and guarantees</b>				
Bond/guarantee to cover the cost and/or maintenance of road and drainage, footpath works etc. excluding Road Damage Bond	per approval	Determined on application	No	Full Cost Recovery
<b>Coastal Environment Centre - Conference Room Hire (600W HDTV cinema hire inc high speed internet iPod/iPhone compatible)</b>				
Not for profit use - 15% discount for permanent hirers (2 or more bookings)	per hour	\$25.90	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Not for profit use - 15% discount for permanent hirers (2 or more bookings)	per half day	\$105.00	Yes	Partial Cost Recovery
Not for profit use - 15% discount for permanent hirers (2 or more bookings)	per day	\$195.00	Yes	Partial Cost Recovery
Commercial use - 15% discount for permanent hirers (2 or more bookings)	per hour	\$51.70	Yes	Full Cost Recovery
Commercial function rate - 15% discount for permanent hirers (2 or more bookings)	per hour	\$104.00	Yes	Full Cost Recovery
Kitchen facilities	per hire	\$32.10	Yes	Full Cost Recovery
Cleaning after function	per hire	\$73.00	Yes	Full Cost Recovery
After hours security and access control	per hire	\$176.00	Yes	Full Cost Recovery
Refundable bond - Functions and special events	per hire	\$628.00	No	Full Cost Recovery
Key deposit (payable at time of booking)	per hire	\$106.00	No	Full Cost Recovery
<b>Coastal Environment Centre - High School Excursion</b>				
High School Excursion half day - for first 20 students	minimum charge	\$512.00	Yes	Partial Cost Recovery
High School Excursion half day - additional students	per student	\$25.60	Yes	Partial Cost Recovery
High School Excursion full day - for first 20 students	minimum charge	\$625.00	Yes	Partial Cost Recovery
High School Excursion full day - additional students	per student	\$31.30	Yes	Partial Cost Recovery
<b>Coastal Environment Centre - High School Incursion</b>				
CEC Educator	per hour	\$106.00	Yes	Full Cost Recovery
<b>Coastal Environment Centre - Online Presentations</b>				
Delivery of virtual presentation	per hour	\$106.00	Yes	Partial Cost Recovery
<b>Coastal Environment Centre - Pre-School</b>				
Coast and Bush Programs - for first 20 children	minimum charge	\$354.00	Yes	Partial Cost Recovery
Coast and Bush Programs - additional children	per child	\$12.60	Yes	Partial Cost Recovery
Sugar Gliders nature experience	per family	\$19.30	Yes	Partial Cost Recovery
<b>Coastal Environment Centre - Primary School Excursion</b>				
Primary School Excursion half day - for first 22 students	minimum charge	\$437.00	Yes	Partial Cost Recovery
Primary School Excursion half day - additional students	per student	\$19.90	Yes	Partial Cost Recovery
Primary School Excursion full day - for first 22 students	minimum charge	\$546.00	Yes	Partial Cost Recovery
Primary School Excursion full day - additional students	per student	\$24.70	Yes	Partial Cost Recovery
<b>Coastal Environment Centre - School Holiday Program Activities</b>				
Kids on the Coast (ages 6 - 18)	per student	\$79.00	Yes	Partial Cost Recovery
Kids on the Coast - Vacation Care group rate (minimum 20)	group rate, per student	\$30.60	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Coastal Environment Centre - University/TAFE Excursion</b>				
Full Day - for first 20 students	minimum charge	\$708.00	Yes	Partial Cost Recovery
Full Day - additional students	per student	\$35.40	Yes	Full Cost Recovery
<b>Coastal Environment Centre - University/TAFE Incursion</b>				
Community Educators (by agreement)	per hour	\$111.00	Yes	Full Cost Recovery
<b>Coastal Environment Centre - Workshops</b>				
Workshops include external experts and/or training materials	per person	up to \$90.00	Yes	Partial Cost Recovery
<b>Compliance Certificates - On-site detention - Environmental Planning and Assessment Act 1979 (Part 6)</b>				
Single dwelling (includes up to 2 separate OSD tanks or basins)	per certificate	\$645.00	No	Full Cost Recovery
Multi-unit dwelling and industrial (includes up to 2 separate OSD tanks or basins)	per certificate	\$1,187.00	No	Full Cost Recovery
Compliance certificate for each additional OSD tank or basin	per certificate	\$377.00	No	Full Cost Recovery
<b>Compliance Certificates - Subdivision Final - Environmental Planning and Assessment Act 1979 (Part 6)</b>				
Partial compliance per certificate e.g. compliance certificate for a stage of works silt and sediment control works	per certificate	\$627.00	No	Full Cost Recovery
Final certificate per allotment e.g. 10 allotments is 10 x fee	per lot	\$627.00	No	Full Cost Recovery
<b>Corporate Volunteering and Education</b>				
Half Day Program - Bushcare, Tree Planting, Environmental Clean-Ups & Field Trips - minimum 10 participants	per person	\$99.00	Yes	Full Cost Recovery
<b>Documents</b>				
Copy of Strategies, Plans or Environmental Reports on CD e.g. Plans of Management	per copy	\$39.20	No	Full Cost Recovery
Copy of Strategies, Plans or Environmental Reports on Hard copy e.g. Plans of Management	per copy	\$80.00	No	Full Cost Recovery
<b>Drainage system / easement investigation</b>				
Investigation of drainage system in relation to development (i.e. extinguishment, future use etc.). Applicants are encouraged to obtain independent Engineering Consultant advice on drainage issues.	per hour	\$327.00	No	Full Cost Recovery
<b>Driveway Application/Assessment Fee</b>				
Application and assessment fee for new and/or amended driveways	per application	\$520.00	No	Full Cost Recovery
Application and assessment fee for driveways in the same location and same dimensions	per application	\$235.00	No	Full Cost Recovery
Assessment fee for driveways constructed not in accordance with Council specifications (e.g. NOT plain concrete).	per application	\$652.00	No	Full Cost Recovery
<b>Driveway Form Work and Final Inspection Fee</b>				
Formwork and final inspections for driveways (2 inspections)	per application	\$603.00	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Enquiry or Request</b>				
For matters outside a current development application	per hour	\$327.00	Yes	Full Cost Recovery
<b>Environmental education and sustainability</b>				
Workshop attendance fee	per family	\$12.10	Yes	Full Cost Recovery
<b>Feral Animal Management</b>				
Wild rabbit cage trap bond	per trap	\$160.00	No	Full Cost Recovery
<b>Flood Risk Information Request</b>				
Common (see Flood Information Request form)	per request	\$131.00	No	Market Based Pricing
Multipurpose - (see Flood Information Request form)	per request	\$296.00	No	Market Based Pricing
Licence for individuals or organisations to use available models for specific (large scale) projects	per year per model	\$4,162.00	No	Market Based Pricing
<b>Hoardings</b>				
Application fee	per application	\$436.00	No	Full Cost Recovery
Permits - building/footpath - Type A/metre/month - Type A fencing and scaffolding	per metre per month	\$44.40	No	Rate of Return Pricing (IRR)
Permits - building/footpath - Type B/metre/month - Type B overheads	per metre per month	\$79.00	No	Rate of Return Pricing (IRR)
Permits - building/footpath - Type C/metre/month - Type C overheads with offices, sheds and/or storage	per metre per month	\$91.00	No	Rate of Return Pricing (IRR)
Late fee (additional fee) when work commenced prior to obtaining permit	per application	\$1,081.00	No	Full Cost Recovery
<b>House Renumbering</b>				
Application fee	per application	\$191.00	No	Partial Cost Recovery
Processing fee	per application	\$437.00	No	Partial Cost Recovery
<b>Infrastructure works on Council roadway (works other than minor encroachments) Roads Act 1993 s138 and139</b>				
Inspection or re-inspection of construction works. Roadworks, footpath, drainage works (LGA land)	per inspection	\$652.00	No	Full Cost Recovery
Re-submission of engineering plans	per application	\$863.00	No	Full Cost Recovery
Cost of infrastructure works between \$0 and \$50,000	per application	\$1,551.00	No	Full Cost Recovery
Cost of infrastructure works between \$50,001 and \$250,000	per application	\$2,042.00	No	Full Cost Recovery
Cost of infrastructure works between \$250,001 and \$1,000,000	per application	\$3,341.00	No	Full Cost Recovery
Cost of infrastructure works greater than \$1,000,000	per application	\$3,993.00	No	Full Cost Recovery
<b>Positive Covenant Certificate - Conveyancing Act 1919 Section 88G</b>				
Certificate for positive covenants for on-site stormwater detention systems	each	\$35.00	No	Legislative Requirements (Regulatory)
Urgency fee (48 hours)	each	\$176.00	No	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Road Damage Fee and Bond (Development Application or Complying Development Certificate)</b>				
Bond where the cost of works is between \$0 - \$25,000	per application	Zero	No	Full Cost Recovery
Bond where the cost of works is between \$25,001 - \$1,000,000	per application	\$2,000.00	No	Full Cost Recovery
Bond where the cost of works is between \$25,001 - \$1,000,000 and includes full demolition	per application	\$5,000.00	No	Full Cost Recovery
Bond where the cost of works is greater than \$1,000,000	per application	\$10,000.00	No	Full Cost Recovery
Inspection fee	per inspection	\$396.00	No	Full Cost Recovery
<b>Stormwater Drainage Pre-judgement Meeting</b>				
Investigation into the applicable development requirements specifically relating to stormwater drainage	each	\$489.00	Yes	Partial Cost Recovery
<b>Stormwater drainage systems - Local Government Act 1993 Section 68</b>				
Re-inspection	per application	\$652.00	No	Full Cost Recovery
Resubmission of plans	per application	\$841.00	No	Full Cost Recovery
Cost of stormwater drainage works between \$0 to \$50,000	per application	\$821.00	No	Full Cost Recovery
Cost of stormwater drainage works between \$50,001 to \$250,000	per application	\$1,228.00	No	Full Cost Recovery
Cost of stormwater drainage works between \$250,001 to \$1,000,000	per application	\$1,930.00	No	Full Cost Recovery
Cost of stormwater drainage works greater than \$1,000,000	per application	\$3,859.00	No	Full Cost Recovery
<b>Subdivision Certificates (Linen Plan Release) - Environmental Planning and Assessment Act 1979 Division 6.4</b>				
Creation of 2 lots	per certificate	\$2,412.00	No	Full Cost Recovery
Creation of 3 lots	per certificate	\$3,177.00	No	Full Cost Recovery
Creation of 4 lots	per certificate	\$3,858.00	No	Full Cost Recovery
Creation of 5 lots	per certificate	\$4,454.00	No	Full Cost Recovery
Creation of 6 lots	per certificate	\$5,068.00	No	Full Cost Recovery
Creation of 7 lots	per certificate	\$5,581.00	No	Full Cost Recovery
Creation of 8 lots	per certificate	\$6,079.00	No	Full Cost Recovery
Creation of 9 lots	per certificate	\$6,614.00	No	Full Cost Recovery
Creation of 10 lots	per certificate	\$7,200.00	No	Full Cost Recovery
Creation of lot(s) in excess of 10 lots (Cost per lot in addition to the cost of 10 lots)	per lot	\$392.00	No	Full Cost Recovery
Boundary alterations plan	per application	\$1,263.00	No	Full Cost Recovery
Consolidation plans	per application	\$1,470.00	No	Full Cost Recovery
Plans of subdivision road dedication and easement	per application	\$1,499.00	No	Full Cost Recovery
Resigning fee	per certificate	\$482.00	No	Full Cost Recovery
<b>Subdivision Works Certificates - Environment and Planning Assessment Act 1979 Division 6.2</b>				
For 2 lots	per certificate	\$1,859.00	No	Full Cost Recovery
For 3 lots	per certificate	\$2,624.00	No	Full Cost Recovery
For 4 lots	per certificate	\$3,294.00	No	Full Cost Recovery
For 5 lots	per certificate	\$3,970.00	No	Full Cost Recovery
For 6 lots	per certificate	\$4,418.00	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
For 7 lots	per certificate	\$4,644.00	No	Full Cost Recovery
For 8 lots	per certificate	\$5,016.00	No	Full Cost Recovery
For 9 lots	per certificate	\$5,841.00	No	Full Cost Recovery
For 10 lots	per certificate	\$6,289.00	No	Full Cost Recovery
Per lot in excess of 10 lots	per certificate	\$354.00	No	Full Cost Recovery
Inspection or reinspection of construction works per inspection	per inspection	\$405.00	No	Full Cost Recovery
<b>Temporary ground anchors - Roads Act 1993 S138 and 139</b>				
Temporary ground anchors application	per application	\$1,676.00	No	Full Cost Recovery
Temporary ground anchors permit	per anchor	\$966.00	No	Full Cost Recovery
<b>Water management structures and reports</b>				
Special structures report assessment including water management reports and inspections	per hour	\$327.00	No	Partial Cost Recovery
<b>Property, Buildings &amp; Beach Services</b>				
<b>Avalon Golf Course</b>				
Function room hire (Monday - Thursday)	per hour	\$120.00	Yes	Market Based Pricing
Function room hire (Friday - Sunday)	per hour	\$150.00	Yes	Market Based Pricing
Green fees - adults - 9 holes	each	\$23.00	Yes	Market Based Pricing
Green fees - adults - 18 holes	each	\$29.00	Yes	Market Based Pricing
Green fees - children (18 years and under) - 9 Holes	each	\$12.00	Yes	Market Based Pricing
Green fees - children (18 years and under) - 18 Holes	each	\$12.00	Yes	Market Based Pricing
Green fees - seniors - 9 Holes	each	\$19.00	Yes	Market Based Pricing
Green fees - seniors - 18 Holes	each	\$21.00	Yes	Market Based Pricing
Green fees - twilight (after 3.30pm or after 4.30pm during day light savings)	each	\$14.00	Yes	Market Based Pricing
Golf Clubs Hire	each	\$15.00	Yes	Market Based Pricing
Marketing and/or promotional offer at Council's discretion	each	up to 100% discount	Yes	Market Based Pricing
Golf Pull Buggy Hire	each	\$5.00	Yes	Market Based Pricing
<b>Currawong Beach Cottages - Accommodation - High Season (December to January and Easter)</b>				
High season - Original Cottages - midweek per night	per night	\$279.00	Yes	Market Based Pricing
High season - Platypus Cottage - midweek per night	per night	\$297.00	Yes	Market Based Pricing
High season - Kookaburra, Wallaby, Possum and Echidna Cottages - midweek per night	per night	\$349.00	Yes	Market Based Pricing
High season - Goanna Cottage - midweek per night	per night	\$384.00	Yes	Market Based Pricing
High season - Bluetongue Cottage - midweek per night	per night	\$419.00	Yes	Market Based Pricing
High season - 2 bedroom Cottage - midweek per night	per night	\$454.00	Yes	Market Based Pricing
High season - The Lodge - midweek per night	per night	\$628.00	Yes	Market Based Pricing
High season - Midholme - midweek per night	per night	\$941.00	Yes	Market Based Pricing
High season - Original Cottages - weekend Fri & Sat (2 nights)	per weekend	\$614.00	Yes	Market Based Pricing
High season - Platypus Cottage - weekend Fri & Sat (2 nights)	per weekend	\$652.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
High season - Kookaburra, Wallaby, Possum and Echidna Cottages - weekend Fri & Sat (2 nights)	per weekend	\$767.00	Yes	Market Based Pricing
High season - Goanna Cottage - weekend Fri & Sat (2 nights)	per weekend	\$844.00	Yes	Market Based Pricing
High season - Bluetongue Cottage - weekend Fri & Sat (2 nights)	per weekend	\$920.00	Yes	Market Based Pricing
High season - 2 bedroom Cottage - weekend Fri & Sat (2 nights)	per weekend	\$1,269.00	Yes	Market Based Pricing
High season - The Lodge - weekend Fri & Sat (2 nights)	per weekend	\$2,008.00	Yes	Market Based Pricing
High season - Midholme - weekend Fri & Sat (2 nights)	per weekend	\$3,764.00	Yes	Market Based Pricing
High season - Original Cottages - weekly (7 nights)	per week	\$1,673.00	Yes	Market Based Pricing
High season - Platypus Cottage - weekly (7 nights)	per week	\$1,778.00	Yes	Market Based Pricing
High season - Kookaburra, Wallaby, Possum and Echidna Cottages - weekly (7 nights)	per week	\$2,091.00	Yes	Market Based Pricing
High season - Goanna Cottage - weekly (7 nights)	per week	\$2,300.00	Yes	Market Based Pricing
High season - Bluetongue Cottage - weekly (7 nights)	per week	\$2,510.00	Yes	Market Based Pricing
High season - 2 bedroom Cottage - weekly (7 nights)	per week	\$2,719.00	Yes	Market Based Pricing
High season - The Lodge - weekly (7 nights)	per week	\$4,391.00	Yes	Market Based Pricing
High season - Midholme - weekly (7 nights)	per week	\$6,587.00	Yes	Market Based Pricing
<b>Currawong Beach Cottages - Accommodation - Low Season (June to August)</b>				
Low season - Original Cottages - midweek per night	per night	\$127.00	Yes	Market Based Pricing
Low season - Platypus Cottage - midweek per night	per night	\$136.00	Yes	Market Based Pricing
Low season - Kookaburra, Wallaby, Possum and Echidna Cottages - midweek per night	per night	\$159.00	Yes	Market Based Pricing
Low season - Goanna Cottage - midweek per night	per night	\$175.00	Yes	Market Based Pricing
Low season - Bluetongue Cottage - midweek per night	per night	\$191.00	Yes	Market Based Pricing
Low season - 2 bedroom Cottage - midweek per night	per night	\$206.00	Yes	Market Based Pricing
Low season - The Lodge - midweek per night	per night	\$286.00	Yes	Market Based Pricing
Low season - Midholme - midweek per night	per night	\$428.00	Yes	Market Based Pricing
Low season - Original Cottages - weekend Fri & Sat (2 nights)	per weekend	\$381.00	Yes	Market Based Pricing
Low season - Platypus Cottage - weekend Fri & Sat (2 nights)	per weekend	\$405.00	Yes	Market Based Pricing
Low season - Kookaburra, Wallaby, Possum and Echidna Cottages - weekend Fri & Sat (2 nights)	per weekend	\$476.00	Yes	Market Based Pricing
Low season - Goanna Cottage - weekend Fri & Sat (2 nights)	per weekend	\$523.00	Yes	Market Based Pricing
Low season - Bluetongue Cottage - weekend Fri & Sat (2 nights)	per weekend	\$571.00	Yes	Market Based Pricing
Low season - 2 bedroom Cottage - weekend Fri & Sat (2 nights)	per weekend	\$659.00	Yes	Market Based Pricing
Low season - The Lodge - weekend Fri & Sat (2 nights)	per weekend	\$1,084.00	Yes	Market Based Pricing
Low season - Midholme - weekend Fri & Sat (2 nights)	per weekend	\$1,711.00	Yes	Market Based Pricing
Low season - Original Cottages - weekly (7 nights)	per week	\$659.00	Yes	Market Based Pricing
Low season - Platypus Cottage - weekly (7 nights)	per week	\$701.00	Yes	Market Based Pricing
Low season - Kookaburra, Wallaby, Possum and Echidna Cottages - weekly (7 nights)	per week	\$824.00	Yes	Market Based Pricing
Low season - Goanna Cottage - weekly (7 nights)	per week	\$907.00	Yes	Market Based Pricing
Low season - Bluetongue Cottage - weekly (7 nights)	per week	\$989.00	Yes	Market Based Pricing
Low season - 2 bedroom Cottage - weekly (7 nights)	per week	\$1,236.00	Yes	Market Based Pricing
Low season - The Lodge - weekly (7 nights)	per week	\$1,996.00	Yes	Market Based Pricing
Low season - Midholme - weekly (7 nights)	per week	\$2,994.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Currawong Beach Cottages - Accommodation - Mid Season (February to May &amp; September to November (excluding Easter))</b>				
Mid season - Original Cottages - midweek per night	per night	\$191.00	Yes	Market Based Pricing
Mid season - Platypus Cottage - midweek per night	per night	\$202.00	Yes	Market Based Pricing
Mid season - Kookaburra, Wallaby, Possum and Echidna Cottages - midweek per night	per night	\$238.00	Yes	Market Based Pricing
Mid season - Goanna Cottage - midweek per night	per night	\$262.00	Yes	Market Based Pricing
Mid season - Bluetongue Cottage - midweek per night	per night	\$286.00	Yes	Market Based Pricing
Mid season - 2 bedroom Cottage - midweek per night	per night	\$310.00	Yes	Market Based Pricing
Mid season - The Lodge - midweek per night	per night	\$428.00	Yes	Market Based Pricing
Mid season - Midholme - midweek per night	per night	\$643.00	Yes	Market Based Pricing
Mid season - Original Cottages - weekend Fri & Sat (2 nights)	per weekend	\$533.00	Yes	Market Based Pricing
Mid season - Platypus Cottage - weekend Fri & Sat (2 nights)	per weekend	\$567.00	Yes	Market Based Pricing
Mid season - Kookaburra, Wallaby, Possum and Echidna Cottages - weekend Fri & Sat (2 nights)	per weekend	\$666.00	Yes	Market Based Pricing
Mid season - Goanna Cottage - weekend Fri & Sat (2 nights)	per weekend	\$732.00	Yes	Market Based Pricing
Mid season - Bluetongue Cottage - weekend Fri & Sat (2 nights)	per weekend	\$799.00	Yes	Market Based Pricing
Mid season - 2 bedroom Cottage - weekend Fri & Sat (2 nights)	per weekend	\$928.00	Yes	Market Based Pricing
Mid season - The Lodge - weekend Fri & Sat (2 nights)	per weekend	\$1,626.00	Yes	Market Based Pricing
Mid season - Midholme - weekend Fri & Sat (2 nights)	per weekend	\$2,567.00	Yes	Market Based Pricing
Mid season - Original Cottages - weekly (7 nights)	per week	\$1,046.00	Yes	Market Based Pricing
Mid season - Platypus Cottage - weekly (7 nights)	per week	\$1,111.00	Yes	Market Based Pricing
Mid season - Kookaburra, Wallaby, Possum and Echidna Cottages - weekly (7 nights)	per week	\$1,308.00	Yes	Market Based Pricing
Mid season - Goanna Cottage - weekly (7 nights)	per week	\$1,438.00	Yes	Market Based Pricing
Mid season - Bluetongue Cottage - weekly (7 nights)	per week	\$1,569.00	Yes	Market Based Pricing
Mid season - 2 bedroom Cottage - weekly (7 nights)	per week	\$1,854.00	Yes	Market Based Pricing
Mid season - The Lodge - weekly (7 nights)	per week	\$2,994.00	Yes	Market Based Pricing
Mid season - Midholme - weekly (7 nights)	per week	\$4,492.00	Yes	Market Based Pricing
<b>Currawong Beach Cottages - Administration Fee</b>				
Charge for cancellation or any other situation where extra work is created to facilitate the request	per occasion	\$48.00	Yes	Partial Cost Recovery
<b>Currawong Beach Cottages - Discounts Available</b>				
Allowance for extenuating circumstances affecting the amenity and enjoyment of the site (at Manager's discretion)	per occasion	up to 50% discount	Yes	Market Based Pricing
Allowance for marketing and/or promotional offer	per occasion	up to 100% discount	Yes	Market Based Pricing
<b>Currawong Beach Cottages - Linen and Towels</b>				
Towel hire	per hire	\$6.00	Yes	Market Based Pricing
Linen hire - single	per hire	\$32.00	Yes	Market Based Pricing
Linen hire - queen and double	per hire	\$43.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Currawong Beach Cottages - Tennis Court and Firewood</b>				
Tennis Court Hire at Currawong Beach (non-guest)	per hour	\$16.00	Yes	Market Based Pricing
Supply of Firewood	per Bag	\$25.00	Yes	Market Based Pricing
<b>Display of Articles on Footpaths</b>				
Application fee & 2 year approval portable signs & embellishments	per application	\$250.00	No	Market Based Pricing
Application fee & 2 year approval merchandise stands - not including signs & embellishments i.e. pot plants	per application	\$580.00	No	Market Based Pricing
<b>Interment Services levy</b>				
First Interment - Burials	each	\$156.00	No	Legislative Requirements (Regulatory)
Second Interment - Burials	each	\$156.00	No	Legislative Requirements (Regulatory)
Ashes Interment	each	\$63.00	No	Legislative Requirements (Regulatory)
<b>Lease or other dealing of Public Land/Road Reserve/Crown Reserves/Community Buildings</b>				
Internal legal preparation fee for lease/licence/easement/road reserve encroachment or other dealing in respect of land (other than as prohibited by the Retail Leases Act) - not for profit organisations	per application	\$1,674 for up to 6 hours then \$179 per hour	Yes	Full Cost Recovery
Internal legal preparation fee for lease/licence/easement/road reserve encroachment or other dealing in respect of land (other than as prohibited by the Retail Leases Act) - other entities	per application	\$4,214 for up to 12 hours then \$179 per hour	Yes	Full Cost Recovery
Legal preparation fee in respect of attending a customer request where council requires external legal services (other than as prohibited by the Retail Leases Act)	per application	Cost plus 10%	Yes	Market Based Pricing
Annual rental for use of unused sections of public land	per square metre per year	\$111 per square metre (*minimum fee \$650 per annum)	Yes	Full Cost Recovery
Application fee for land dealings over Council land etc (e.g. purchase of operational land, easements, covenants, caveats etc)	per application	\$2,900.00 Value of the land to be determined by Registered Valuer	No	Full Cost Recovery
Application fee for landowners consent for DA etc	per application	\$719.00	No	Full Cost Recovery
Application fee for landowners consent for DA etc - not for profit organisations	per application	\$96.00	No	Partial Cost Recovery
Application fee for lease assignment (not including legal fees)	per application	\$2,900.00	Yes	Full Cost Recovery
Application fee for road reserve closure (note - application to purchase is additional)	per application	\$10,565.00	No	Full Cost Recovery
Application fee for road reserve consent (Sect 138/139 Roads Act 1993) or lease of Council road reserve	per application	\$1,735.00	Yes	Full Cost Recovery
Compensation fee for the creation/modification/release of easement/covenant/right of way etc where Council is the Property Owner or is the Authority	each	\$14,035 or an amount determined by valuation (whichever is greater)	Yes	Rate of Return Pricing (IRR)
Former Manly LGA - access / driveway - Pursuant to Sect 138/139 Roads Act 1993	per year	0.5% of Precinct Value (P.V.) + GST per annum (minimum rate \$650)	Yes	Full Cost Recovery
Former Manly LGA - garage/carport/landscaped garden/enclosed - Pursuant to Sect 138/139 Roads Act 1993	per year	1.0% of Precinct Value (P.V.) + GST per annum (minimum rate \$650)	Yes	Full Cost Recovery
Minimum annual lease/licence fee to community groups (not for profit) for use of Council buildings (excluding SES, RFS and SLS)	per year	\$734.00	Yes	Partial Cost Recovery
Minor lease/licence/activation administration/application fee (as determined by Council)	per application	\$476.00	Yes	Partial Cost Recovery
Plan preparation fee (if required) - complex (max 5 hours then hourly rate)	per application	\$1,705.00	Yes	Full Cost Recovery
Community Storage space on reserves / in buildings - 10m2 or less	per year	\$296.00	Yes	Partial Cost Recovery
Community Storage space on reserves / in buildings - more than 10m2 and less than 20m2	per year	\$475.00	Yes	Partial Cost Recovery
Community Storage space on reserves / in buildings - more than 20m2	per year	\$645.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Activation Permit (up to six months) - Pop up activation of food and beverage premises for adjoining public land or road (inc. laneway)	per application	Fee(s) to be determined upon assessment of application	Yes	Rate of Return Pricing (IRR)
Lease/licence fee for Council owned or managed residential and commercial property	per application	Market rate	Yes	Rate of Return Pricing (IRR)
<b>Manly Cemetery - Ashes Placement/Removal</b>				
Family attendance at ashes placement - graves, garden beds, wall memorials, family rock memorials (Weekdays 9am to 2pm)	each	\$224.00	Yes	Market Based Pricing
Place ash remains in interment site - (no attendance)	each	\$730.00	Yes	Partial Cost Recovery
Removal of ash remains from interment site	each	\$555.00	Yes	Partial Cost Recovery
Place ash remains and supply bronze plaque -184mm x 152mm or 230mm x 152mm - 8 lines - Manly Columbarium Wall	each	\$1,499.00	Yes	Market Based Pricing
Place ash remains and supply bronze plaque - 330mm x 152mm - 8 lines - Manly Columbarium Wall	each	\$1,860.00	Yes	Market Based Pricing
Place ash remains and supply bronze plaque - 210mm x 210mm - 8 lines - Manly Granite Columbarium Wall	each	\$1,583.00	Yes	Market Based Pricing
Place ash remains and supply bronze plaque -178mm x 102mm - 8 lines - Dedication seat or garden memorial	each	\$1,371.00	Yes	Partial Cost Recovery
Discount on the second plaque/placement fee where placement of multiple ashes occurs at the same time	per instance	20%	Yes	Market Based Pricing
Additional fee for plaque placement/removal on granite wall or other specialist works where a mason or other specialist trade is required.	each	Cost plus 10%	Yes	Full Cost Recovery
<b>Manly Cemetery - Burial Fees</b>				
Interment (Burial) - Excavate grave for burial - weekday 9am to 2pm (hand dug - without machine)	each	\$4,610.00	Yes	Market Based Pricing
Interment (Burial) - Excavate grave for burial - Weekdays 9am to 2pm - Manly	each	\$2,856.00	Yes	Market Based Pricing
Interment (Burial) - Saturday - booking surcharge (from 9am to 11am only) - in addition to applicable weekday interment fee	each	\$1,433.00	Yes	Partial Cost Recovery
Interment (Burial) - Stillborn or infant	each	Zero	No	Zero Cost Recovery
Interment (Burial) - Child aged 1-18 (50% first interment fee)	each	50% of current standard interment fee	Yes	Partial Cost Recovery
Interment (Burial) - shallow burial surcharge - in addition to interment fee	each	\$1,053.00	Yes	Partial Cost Recovery
Bariatric burial excavation surcharge - in addition to interment fee	each	\$1,434.00	Yes	Partial Cost Recovery
<b>Manly Cemetery - Burial Site Care</b>				
Soiling and planting for a grave	each	\$413.00	Yes	Partial Cost Recovery
<b>Manly Cemetery - Council buyback</b>				
Council buyback of unused interment site	each	50% of current standard fee	No	Market Based Pricing
<b>Manly Cemetery - Exhumation (subject to site inspection and Health Department approval)</b>				
Preparation of documents and application to Health Department	each	Cost plus 50%	Yes	Market Based Pricing
Excavation of site and recovery of remains to surface	each	Cost plus 50%	Yes	Market Based Pricing
<b>Manly Cemetery - Interment Rights</b>				
Full monumental burial site -purchase interment rights for 2 burials and up to 6 ashes containers	each	\$20,779.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of interment Right - single niche in wall - standard - row 5 or lowest row	each	\$2,885.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - single niche in wall - superior - middle rows 3 & 4	each	\$3,854.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - single niche in wall - premium - top rows 1 & 2	each	\$4,813.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Manly Columbarium Wall - purchase of Interment Right - double niche in wall - standard - row 5 or lowest row	each	\$4,882.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - double niche in wall - superior - middle rows 3 & 4	each	\$6,481.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - double niche in wall - premium - top rows 1 & 2	each	\$8,092.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - single niche in column - standard - row 5 or lowest row	each	\$3,153.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - single niche in column - superior - middle rows 3 & 4	each	\$4,209.00	Yes	Partial Cost Recovery
Manly Columbarium Wall - purchase of Interment Right - single niche in column - premium - top rows 1 & 2	each	\$5,265.00	Yes	Partial Cost Recovery
Manly Granite Columbarium Wall - purchase of Interment Right - single niche in wall - standard - row 5 or lowest row	each	\$4,879.00	Yes	Partial Cost Recovery
Manly Granite Columbarium Wall - purchase of Interment Right - single niche in wall - superior - middle rows 3 & 4	each	\$5,740.00	Yes	Partial Cost Recovery
Manly Granite Columbarium Wall - purchase of Interment Right - single niche in wall - premium - top rows 1 & 2	each	\$6,595.00	Yes	Partial Cost Recovery
Transfer of burial or niche interment right - including issue of new certificate for up to 2 sites	each	\$326.00	No	Partial Cost Recovery
Transfer of burial or niche interment right - including issue of new certificate for 3 or more sites or complex historical / intestacy	each	\$460.00	No	Partial Cost Recovery
Transfer of burial or niche interment right - Pensioner Discount - including issue of new certificate	each	\$156.00	No	Partial Cost Recovery
Cancellation fee - cancel reservation of interment rights (within 12 mths of purchase)/General administration fee	each	\$162.00	Yes	Partial Cost Recovery
<b>Manly Cemetery - Memorials/Dedications (at Trustee discretion)</b>				
Memorial plaques - additional line of text	each	\$68.00	Yes	Partial Cost Recovery
Memorial plaques - photo - True to Life/Lifetime image - black and white - 30mm x 40mm	each	\$484.00	Yes	Partial Cost Recovery
Memorial plaques - photo - True to Life/Lifetime image - colour - 30mm x 40mm	each	\$649.00	Yes	Partial Cost Recovery
Memorial plaques - other photo sizes/materials or decorative items	each	Cost plus 50%	Yes	Market Based Pricing
Memorial plaques - emblems	each	\$158.00	Yes	Partial Cost Recovery
Memorial plaques - Perpetual flowers	each	\$191.00	Yes	Partial Cost Recovery
Dedication seat - supply and install "Park" or similar timber and aluminium seat in cemetery at Trustee discretion	each	\$4,787.00	Yes	Partial Cost Recovery
Tree Memorial - purchase position on plinth - standard	each	\$2,895.00	Yes	Partial Cost Recovery
<b>Manly Cemetery - Monumental Work</b>				
Permission to add inscription to headstone or bronze plaque on plinth	per burial site	\$167.00	No	Partial Cost Recovery
Permission to repair/upgrade monument or install landscaping treatment	per burial site	\$332.00	No	Partial Cost Recovery
Application for permission to construct new monument - includes first inscription - per site	per burial site	\$567.00	No	Partial Cost Recovery
Application for permission to erect tomb, vault, sculpture or monuments over 1.5m	each	\$884.00	No	Partial Cost Recovery
<b>Miscellaneous Fees</b>				
Small events booking - not for profit use - Mona Vale Cemetery site office courtyard area for commemorations/memorial services	per hour or part thereof	\$27.40	Yes	Partial Cost Recovery
Administrative fee to implement tax rulings to refund the GST component of a fee for goods and services	per amendment	\$56.00	No	Partial Cost Recovery
<b>Mona Vale Cemetery - Ashes Placement/Removal (includes transfer of interment rights within 12 months of ashes placement)</b>				
Family attendance at ashes placement - graves, garden beds, wall memorials, family rock memorials (Weekdays 9am to 3pm)	each	\$224.00	Yes	Market Based Pricing
Place ash remains in interment site - Mona Vale (no attendance)	each	\$730.00	Yes	Market Based Pricing
Removal of ash remains from interment site	each	\$555.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Place ash remains and supply bronze plaque - 178mm x 102mm - 8 lines - Garden Beds A -D, grave border, family rock, seat or tree memorials	each	\$1,371.00	Yes	Market Based Pricing
Place ash remains and supply bronze plaque - 137mm x 102mm - 8 lines - SO Reynolds Memorial Wall	each	\$1,235.00	Yes	Market Based Pricing
Place ash remains and supply memorial plaque - 230mm x 230mm - 10 lines - Bedrock memorial - small - 2 ashes	each	\$1,542.00	Yes	Market Based Pricing
Place ash remains and supply memorial plaque - 355mm x 230mm - 10 lines - Bedrock memorial - large - 3 ashes	each	\$1,848.00	Yes	Market Based Pricing
Place ash remains and supply bronze plaque - 185mm x 185mm - 10 lines - Pittwater Memorial Wall Niche or Gum Tree Grove Gardens E - H	each	\$1,494.00	Yes	Market Based Pricing
Place ash remains and supply bronze plaque - 158mm - Decorative Cylinder Memorial	each	\$1,343.00	Yes	Market Based Pricing
Discount on the second plaque/placement fee where placement of multiple ashes occurs at the same time	each	20%	Yes	Market Based Pricing
<b>Mona Vale Cemetery - Burial Fees (includes transfer of interment rights within 12 months of interment)</b>				
Interment (Burial) - Excavate grave for burial - Weekdays 9am to 2pm - Mona Vale	each	\$2,391.00	Yes	Market Based Pricing
Interment (Burial) - Second (or Third) Interment - Excavate grave for burial - Weekdays 9am to 2.30pm - Mona Vale	each	\$2,145.00	Yes	Market Based Pricing
Interment (Burial) - Saturday - booking surcharge (from 9am to 11am only) - in addition to applicable weekday interment fee	each	\$1,394.00	Yes	Market Based Pricing
Interment (Burial) - Stillborn or infant	each	Zero	No	Zero Cost Recovery
Interment (Burial) - Child aged 1-18 (50% first interment fee)	each	50% of current first interment fee	Yes	Market Based Pricing
Interment (Burial) - shallow burial surcharge - in addition to interment fee	each	\$1,053.00	Yes	Partial Cost Recovery
Interment (Burial) - bottom or top of grave - half filled with sand/premium soil (as part of cultural burial requirement)	each	\$592.00	Yes	Market Based Pricing
Interment (Burial) - Use of lowering device on grave for coffins/casket (new graves/reserved graves with no monumental work and unimpeded access around site)	each	\$466.00 additional to applicable interment fee	Yes	Market Based Pricing
Bariatric burial excavation surcharge - in addition to interment fee	each	\$1,434.00	Yes	Partial Cost Recovery
<b>Mona Vale Cemetery - Burial Site Care</b>				
Annual care (1 x visit per month)	each	\$817.00	Yes	Market Based Pricing
Clean inscription plate, remove weeds and spray, cover with mulch	each	\$196.00	Yes	Market Based Pricing
Renovate monument	each	Cost plus 50%	Yes	Market Based Pricing
<b>Mona Vale Cemetery - Council buyback</b>				
Council buyback of unused interment site	each	50% of current standard equivalent price	No	Market Based Pricing
<b>Mona Vale Cemetery - Exhumation (subject to site inspection and Health Department approval)</b>				
Preparation of documents and application to Health Department	each	Cost plus 50%	Yes	Market Based Pricing
Excavation of site and recovery of remains to surface	each	Cost plus 50%	Yes	Market Based Pricing
<b>Mona Vale Cemetery - Interment Rights</b>				
Full monumental burial site -purchase interment rights for 2 burials and up to 6 ashes containers	each	\$13,907.00	Yes	Market Based Pricing
Lawn Burial Site - purchase interment rights for 2 burials and up to 6 ashes - includes lawn marker memorial (inscriptions not included)	each	\$11,450.00	Yes	Market Based Pricing
Pittwater Memorial Wall - purchase Interment Right - single niche in granite wall - standard (lower rows 5 & 6)	each	\$2,267.00	Yes	Market Based Pricing
Pittwater Memorial Wall - purchase Interment Right - single niche in granite wall - superior (mid rows 3 & 4)	each	\$2,527.00	Yes	Market Based Pricing
Pittwater Memorial Wall - purchase Interment Right - single niche in granite wall - premium (upper rows 1 & 2)	each	\$2,780.40	Yes	Market Based Pricing
Gum Tree Grove Garden Memorial - purchase of interment right - for single position - includes granite memorial plinth	each	\$3,361.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Gum Tree Grove Granite Garden Estate - purchase of Double Interment Right	each	\$5,376.00	Yes	Market Based Pricing
Memorial Garden Bed - (Mona Vale) - purchase of Interment Right - for single position - Garden A and B	each	\$2,020.00	Yes	Market Based Pricing
Memorial Garden Bed - (Mona Vale) - purchase of Interment Right - for single position - Garden C	each	\$2,020.00	Yes	Market Based Pricing
Memorial Garden Bed - (Mona Vale) - purchase of Interment Right - for single position - Garden D	each	\$2,515.00	Yes	Market Based Pricing
SO Reynolds Memorial Wall - purchase of Interment Right - single niche in memorial wall	each	\$1,261.00	Yes	Market Based Pricing
Transfer of burial or niche interment right - including issue of new certificate for up to 2 sites	each	\$326.00	No	Market Based Pricing
Transfer of burial or niche interment right - including issue of new certificate for 3 or more sites or complex historical / intestacy	each	\$460.00	No	Market Based Pricing
Transfer of burial or niche interment right - Pensioner Discount - including issue of new certificate	each	\$156.00	No	Market Based Pricing
Bedrock memorials - purchase interment right - Small memorial - up to 2 ashes	each	\$2,400.00	Yes	Market Based Pricing
Bedrock memorials - purchase interment right - Large memorial - up to 3 ashes	each	\$4,660.00	Yes	Market Based Pricing
Late or early arrival or departure fee - Weekdays - every 30 minute interval (late departure fees after 3.30pm or for funeral bookings over 60 mins duration)	each	\$580.00	Yes	Market Based Pricing
Late or early arrival or departure fee - Saturdays - every 30 minute interval (late departure fees after 12.30pm or for funeral bookings over 60 mins duration)	each	\$700.00	Yes	Market Based Pricing
Family rock estate - purchase interment right - Standard - (up to 2 Ash Remains) - including bronze family name plate - (placed in cemetery or memorial gardens at Trustee discretion)	each	\$7,375.00	Yes	Market Based Pricing
Family rock estate -purchase interment right - Superior - (up to 4 Ash Remains) - including bronze family name plate - (placed in cemetery or memorial gardens at Trustee discretion)	each	\$10,595.00	Yes	Market Based Pricing
Cancellation fee - cancel reservation of interment rights (within 12mths of purchase) / General administration fee	each	\$162.00	Yes	Market Based Pricing
Decorative Cylinder Memorial - purchase interment right for single position	each	\$3,871.00	Yes	Market Based Pricing
<b>Mona Vale Cemetery - Memorials/Dedications</b>				
Dedication seat - supply and install "Park" or similar timber and aluminium seat in cemetery at Trustee discretion	each	\$4,787.00	No	Market Based Pricing
Pittwater Memorial Wall Panel - purchase position on memorial wall 110mm x 110mm - standard (lower rows 5 & 6)	each	\$385.00	Yes	Market Based Pricing
Pittwater Memorial Wall Panel - purchase position on memorial wall 110mm x 110mm - superior (mid rows 3 & 4)	each	\$442.00	Yes	Market Based Pricing
Pittwater Memorial Wall Panel - purchase position on memorial wall 110mm x 110mm - premium (upper rows 1 & 2)	each	\$553.00	Yes	Market Based Pricing
Pittwater Memorial Wall Panel - supply memorial plaque and attach to wall - 110mm x 110mm	each	\$425.00	Yes	Market Based Pricing
Memorial plaques - conical vase - attached to plaque	each	\$226.00	Yes	Market Based Pricing
Memorial plaques - conical vase - attached to memorial wall	each	\$314.00	Yes	Market Based Pricing
Memorial plaques - detachable name plate for Bedrock Memorial Plaques	each	Cost plus 50%	Yes	Market Based Pricing
Memorial plaques - photo - True to Life/Lifetime image - black and white - 30mm x 40mm	each	\$484.00	Yes	Market Based Pricing
Memorial plaques - photo - True to Life/Lifetime image - colour - 30mm x 40mm	each	\$649.00	Yes	Market Based Pricing
Memorial plaques - photos - photos or decorative items - other materials or sizes	each	Cost plus 50%	Yes	Market Based Pricing
Memorial plaques - emblems	each	\$167.00	Yes	Market Based Pricing
Memorial plaques - perpetual flowers	each	\$191.00	Yes	Market Based Pricing
Memorial plaques - Upgrade plaque for Memorial Gardens A - D or supply for dedication seat - 178mm x 102mm	each	\$759.00	Yes	Market Based Pricing
Memorial plaques - upgrade plaque from engraved to embossed for SO Reynolds Memorial Wall	each	\$681.00	Yes	Market Based Pricing
Memorial plaques - additional line of text	each	\$68.00	Yes	Partial Cost Recovery
Tree Memorial - Mona Vale Cemetery - family (up to 4 positions)	each	\$10,573.00	Yes	Market Based Pricing
Tree Memorial - Mona Vale Cemetery - shared (per position on border)	each	\$2,343.00	Yes	Market Based Pricing
Purchase Granite sloper and bronze plaque for burial site - (concrete footing not included)	each	\$2,577.00	Yes	Market Based Pricing
Sculptural item - installed in cemetery grounds at discretion of trustee	each	Cost plus 50%	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Mona Vale Cemetery - Monumental Work</b>				
Permission to add inscription	per burial site	\$167.00	No	Market Based Pricing
Permission to repair/upgrade monument or install landscaping treatment	per burial site	\$332.00	No	Market Based Pricing
Permission to construct new monument - includes first inscription - per site (Manly or Mona Vale)	per burial site	\$567.00	No	Market Based Pricing
<b>Outdoor Dining</b>				
Initial application fee (non-refundable)	per application	\$450.00	No	Market Based Pricing
New owner transfer fee	each	\$285.00	No	Market Based Pricing
Renewal of an approval (no changes)	each	\$86.00	No	Partial Cost Recovery
Bonds - security and performance (to be paid for each new approval & returned at cessation of approval)	each	Three months approval fee	No	Full Cost Recovery
Administration fee - late payment	each	\$110.00	No	Market Based Pricing
Avalon	per square metre per year	\$375.00	No	Market Based Pricing
Collaroy - Pittwater Road strip	per square metre per year	\$405.00	No	Market Based Pricing
Collaroy - other areas	per square metre per year	\$255.00	No	Market Based Pricing
Curl Curl and Queenscliff	per square metre per year	\$275.00	No	Market Based Pricing
Dee Why Beachfront (The Strand)	per square metre per year	\$745.00	No	Market Based Pricing
Dee Why - other areas	per square metre per year	\$440.00	No	Market Based Pricing
Forestville Shopping Centre	per square metre per year	\$430.00	No	Market Based Pricing
Freshwater	per square metre per year	\$480.00	No	Market Based Pricing
Manly - CBD Central - Area 1 - The Corso (between Darley Road & North Steyne incl. cnr Sydney Road)	per square metre per year	\$900.00	No	Market Based Pricing
Manly - CBD Central - Area 1 - South Steyne (the Corso - Wentworth Street)	per square metre per year	\$900.00	No	Market Based Pricing
Manly - CBD Central - Area 2 - The Corso (between East/West Esplanade & Darley Road)	per square metre per year	\$800.00	No	Market Based Pricing
Manly - CBD - Area 3 - North Steyne (The Corso to Raglan Street, Market Lane, Short Street Plaza, Sydney Road Plaza and Rialto Square)	per square metre per year	\$700.00	No	Market Based Pricing
Manly - CBD - Area 4 - Darley Road (The Corso & Wentworth Street), North Steyne (North of Raglan Street and South of Carlton Street) and South Steyne (South of Wentworth)	per square metre per year	\$700.00	No	Market Based Pricing
Manly - CBD - Area 5 - Victoria Parade (including the corner with South Steyne), Wentworth Street (between South Steyne & Darley Road), Darley Road, North Steyne (North of Carlton Street), Marine Parade and Belgrave St & Whistler Street, Raglan St, Short St & Central Avenue	per square metre per year	\$630.00	No	Partial Cost Recovery
Manly - Non CBD - Beatrice Street, Balgowlah Heights, Sydney Road, Seaforth and Sydney Road, Fairlight, (includes Fairlight, Balgowlah, Balgowlah Heights, Seaforth & Clontarf) and all other local shopping strips	per square metre per year	\$393.00	No	Market Based Pricing
Manly - Non CBD - Pittwater Road	per square metre per year	\$465.00	No	Market Based Pricing
Mona Vale	per square metre per year	\$375.00	No	Market Based Pricing
Narrabeen	per square metre per year	\$415.00	No	Market Based Pricing
Newport	per square metre per year	\$350.00	No	Market Based Pricing
North Balgowlah, Brookvale, Frenchs Forest and Narrabeena	per square metre per year	\$320.00	No	Market Based Pricing
North Narrabeen	per square metre per year	\$295.00	No	Market Based Pricing
Palm Beach	per square metre per year	\$345.00	No	Market Based Pricing
Warriewood	per square metre per year	\$295.00	No	Market Based Pricing
Whale Beach	per square metre per year	\$290.00	No	Market Based Pricing
Unspecified other areas	per square metre per year	\$255.00	No	Market Based Pricing
Minimum annual usage fee for outdoor dining approvals	each	\$500.00	No	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Pittwater Golf Centre</b>				
Driving Range - child/adult - disability - 25 balls	each	\$10.00	Yes	Market Based Pricing
Driving Range - child/adult - disability - 50 balls	each	\$13.00	Yes	Market Based Pricing
Driving Range - child/adult - disability - 100 balls	each	\$19.00	Yes	Market Based Pricing
Driving Range balls - adult - 25 balls	each	\$13.00	Yes	Market Based Pricing
Driving Range balls - adult - 50 balls	each	\$17.00	Yes	Market Based Pricing
Driving Range balls - adult - 100 balls	each	\$24.00	Yes	Market Based Pricing
Driving Range child (U18) / seniors (with card) / student (with card) - 25 balls	each	\$12.00	Yes	Market Based Pricing
Driving Range child (U18) / seniors (with card) / student (with card) - 50 balls	each	\$15.00	Yes	Market Based Pricing
Driving Range child (U18) / seniors (with card) / student (with card) - 100 balls	each	\$22.00	Yes	Market Based Pricing
Driving Range balls - adult - 500 balls (with 12 months expiry)	each	\$105.00	Yes	Market Based Pricing
Driving Range balls - adult - 1,000 balls (with 12 months expiry)	each	\$185.00	Yes	Market Based Pricing
Driving Range balls - adult - 5,000 balls (with 12 months expiry)	each	\$750.00	Yes	Market Based Pricing
Driving Range - VIP area user fee per calendar month (unlimited play per calendar month)	per month	\$15.00	Yes	Market Based Pricing
Mini Golf fees - adult - 18 holes	each	\$21.00	Yes	Market Based Pricing
Mini Golf fees - adult - 36 holes	each	\$24.00	Yes	Market Based Pricing
Mini Golf fees - adult - unlimited play (same day only)	each	\$27.00	Yes	Market Based Pricing
Mini Golf fees - birthday parties - self-catered party per child	each	\$19.90	Yes	Market Based Pricing
Mini Golf fees - birthday parties - special package party per child	each	\$25.90	Yes	Market Based Pricing
Mini Golf fees - birthday parties - super package party per child	each	\$28.90	Yes	Market Based Pricing
Mini Golf fees - birthday parties - supreme package party per child	each	\$31.90	Yes	Market Based Pricing
Mini Golf fees - child (U18)/seniors (with card)/student (with card) - 18 holes	each	\$16.00	Yes	Market Based Pricing
Mini Golf fees - child (U18)/seniors (with card)/student (with card) - 36 holes	each	\$19.00	Yes	Market Based Pricing
Mini Golf fees - child (U18)/seniors (with card)/student (with card) - unlimited play (same day only)	each	\$22.00	Yes	Market Based Pricing
Mini Golf fees - child/adult - disability - 18 holes	each	\$12.00	Yes	Market Based Pricing
Mini Golf fees - child/adult - disability - 36 holes	each	\$15.00	Yes	Market Based Pricing
Mini Golf fees - family (2A + 2C) - 18 holes	each	\$53.00	Yes	Market Based Pricing
Mini Golf fees - family (2A + 2C) - 36 holes	each	\$63.00	Yes	Market Based Pricing
Mini Golf fees - family (2A + 2C) - unlimited play (same day only)	each	\$73.00	Yes	Market Based Pricing
Mini Golf fees - family upgrade (same day only)	each	\$14.00	Yes	Market Based Pricing
Mini Golf fees - preschool (U5) - 18 holes	each	\$12.00	Yes	Market Based Pricing
Mini Golf fees - preschool (U5) - 36 holes	each	\$15.00	Yes	Market Based Pricing
Mini Golf fees - preschool (U5) - unlimited play (same day only)	each	\$18.00	Yes	Market Based Pricing
Marketing and/or promotional offer at Council's discretion	each	up to 100% discount	Yes	Market Based Pricing
<b>Property - Additional Fees - for access and management of Council buildings</b>				
Standard key (single differ) issue or access pass	each	\$103.00	Yes	Partial Cost Recovery
Master key issue	each	\$402.00	Yes	Partial Cost Recovery
Loss or non-return of standard key (single differ)	each	\$668.00	Yes	Partial Cost Recovery
Loss or non-return of master key	each	\$13,291.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Re-keying or replacement of locks where keys have been lost. Does not include cost of replacement keys	each	Cost plus 20%	Yes	Rate of Return Pricing (IRR)
Charge out rate for staff - Steward	per hour per staff member	\$122.00	Yes	Partial Cost Recovery
Charge out rate for staff - Facilities Officer	per hour per staff member	\$182.00	Yes	Partial Cost Recovery
Charge out rate for staff - Senior Facilities Officer	per hour per staff member	\$215.00	Yes	Partial Cost Recovery
Charge out rate for staff - Facilities Manager	per hour per staff member	\$308.00	Yes	Partial Cost Recovery
Supply of goods and services - cost recovery for goods and services supplied to third parties	each	Cost plus 15%	Yes	Rate of Return Pricing (IRR)
<b>Property Officers Time Charge out rate</b>				
Staff charge out rate: Property Officer (minimum 1 hour)	per hour	\$182.00	Yes	Full Cost Recovery
Staff charge out rate: Senior Property Officer (minimum 1 hour)	per hour	\$215.00	Yes	Full Cost Recovery
Staff charge out rate: Property Manager/Team Leader (minimum 1 hour)	per hour	\$308.00	Yes	Full Cost Recovery
<b>Public notification of application required by statute</b>				
Public notification of applications required by statute, including but not limited to newspaper and internet advertisements, signage and letters.	per application	Cost plus 10%	No	Full Cost Recovery
<b>Sydney Lakeside Holiday Park - Accommodation - Low Season</b>				
Low season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people)	per week	\$1,611.00	Yes	Market Based Pricing
Low season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$320.00	Yes	Market Based Pricing
Low season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$243.00	Yes	Market Based Pricing
Low season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people)	per week	\$1,494.00	Yes	Market Based Pricing
Low season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$296.00	Yes	Market Based Pricing
Low season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$225.00	Yes	Market Based Pricing
Low season - Bunkhouse (rates for 4 people, max occupancy 4 people)	per week	\$1,039.00	Yes	Market Based Pricing
Low season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$193.00	Yes	Market Based Pricing
Low season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$163.00	Yes	Market Based Pricing
Low season - Lakeview Villa (rates for 4 people, max occupancy 4 people)	per week	\$1,980.00	Yes	Market Based Pricing
Low season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$378.00	Yes	Market Based Pricing
Low season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$306.00	Yes	Market Based Pricing
Low season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people)	per week	\$1,611.00	Yes	Market Based Pricing
Low season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Friday - Saturday	per night	\$320.00	Yes	Market Based Pricing
Low season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Sunday - Thursday	per night	\$243.00	Yes	Market Based Pricing
Low season - Palm Cabin (rates for 4 people, max occupancy 5 people)	per week	\$1,611.00	Yes	Market Based Pricing
Low season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$320.00	Yes	Market Based Pricing
Low season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$243.00	Yes	Market Based Pricing
Low season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,004.00	Yes	Market Based Pricing
Low season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$189.00	Yes	Market Based Pricing
Low season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$156.00	Yes	Market Based Pricing
Low season - Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,086.00	Yes	Market Based Pricing
Low season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$202.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Low season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$170.00	Yes	Market Based Pricing
Low season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people)	per week	\$1,611.00	Yes	Market Based Pricing
Low season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$320.00	Yes	Market Based Pricing
Low season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$243.00	Yes	Market Based Pricing
Low season - Villa/Cabin Extras - adults (16 years and over)	per week	\$168.00	Yes	Market Based Pricing
Low season - Villa/Cabin Extras - adults (16 years and over)	per night	\$24.00	Yes	Market Based Pricing
Low season - Villa/Cabin Extras - children (4 - 15 years)	per week	\$133.00	Yes	Market Based Pricing
Low season - Villa/Cabin Extras - children (4 - 15 years)	per night	\$19.00	Yes	Market Based Pricing
Low season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per week	\$489.00	Yes	Market Based Pricing
Low season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per night	\$82.00	Yes	Market Based Pricing
Low season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per week	\$368.00	Yes	Market Based Pricing
Low season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per night	\$61.00	Yes	Market Based Pricing
Low season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per night	\$48.00	Yes	Market Based Pricing
Low season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per week	\$288.00	Yes	Market Based Pricing
Low season - Site Extras - adults (16 years and over)	per week	\$105.00	Yes	Market Based Pricing
Low season - Site Extras - adults (16 years and over)	per night	\$15.00	Yes	Market Based Pricing
Low season - Site Extras- children (4-15 years)	per week	\$56.00	Yes	Market Based Pricing
Low season - Site Extras -children (4-15 years)	per night	\$8.00	Yes	Market Based Pricing
<b>Sydney Lakeside Holiday Park - Accommodation - Mid Season</b>				
Mid season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people)	per week	\$1,950.00	Yes	Market Based Pricing
Mid season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$374.00	Yes	Market Based Pricing
Mid season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$300.00	Yes	Market Based Pricing
Mid season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people)	per week	\$1,804.00	Yes	Market Based Pricing
Mid season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$348.00	Yes	Market Based Pricing
Mid season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$277.00	Yes	Market Based Pricing
Mid season - Bunkhouse (rates for 4 people, max occupancy 4 people)	per week	\$1,290.00	Yes	Market Based Pricing
Mid season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$235.00	Yes	Market Based Pricing
Mid season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$205.00	Yes	Market Based Pricing
Mid season - Lakeview Villa (rates for 4 people, max occupancy 4 people)	per week	\$2,250.00	Yes	Market Based Pricing
Mid season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$423.00	Yes	Market Based Pricing
Mid season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$351.00	Yes	Market Based Pricing
Mid season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people)	per week	\$1,950.00	Yes	Market Based Pricing
Mid season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Friday - Saturday	per night	\$374.00	Yes	Market Based Pricing
Mid season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Sunday - Thursday	per night	\$300.00	Yes	Market Based Pricing
Mid season - Palm Cabin (rates for 4 people, max occupancy 5 people)	per week	\$1,950.00	Yes	Market Based Pricing
Mid season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$374.00	Yes	Market Based Pricing
Mid season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$300.00	Yes	Market Based Pricing
Mid season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,276.00	Yes	Market Based Pricing
Mid season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$235.00	Yes	Market Based Pricing
Mid season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$202.00	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Mid season - Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,347.00	Yes	Market Based Pricing
Mid season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$246.00	Yes	Market Based Pricing
Mid season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$213.00	Yes	Market Based Pricing
Mid season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people)	per week	\$1,950.00	Yes	Market Based Pricing
Mid season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$374.00	Yes	Market Based Pricing
Mid season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$300.00	Yes	Market Based Pricing
Mid season - Villa/Cabin Extras - adults (16 years and over)	per week	\$168.00	Yes	Market Based Pricing
Mid season - Villa/Cabin Extras - adults (16 years and over)	per night	\$24.00	Yes	Market Based Pricing
Mid season - Villa/Cabin Extras - children (4 - 15 years)	per week	\$133.00	Yes	Market Based Pricing
Mid season - Villa/Cabin Extras - children (4 - 15 years)	per night	\$19.00	Yes	Market Based Pricing
Mid season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per week	\$572.00	Yes	Market Based Pricing
Mid season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per night	\$95.00	Yes	Market Based Pricing
Mid season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per week	\$451.00	Yes	Market Based Pricing
Mid season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per night	\$75.00	Yes	Market Based Pricing
Mid season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per week	\$357.00	Yes	Market Based Pricing
Mid season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per night	\$59.00	Yes	Market Based Pricing
Mid season - Site Extras - adults (16 years and over)	per week	\$105.00	Yes	Market Based Pricing
Mid season - Site Extras - adults (16 years and over)	per night	\$15.00	Yes	Market Based Pricing
Mid season - Site Extras- children (4-15 years)	per week	\$56.00	Yes	Market Based Pricing
Mid season - Site Extras- children (4-15 years)	per night	\$8.00	Yes	Market Based Pricing
<b>Sydney Lakeside Holiday Park - Accommodation - Peak (High) Season</b>				
High season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people)	per week	\$2,130.00	Yes	Market Based Pricing
High season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$399.00	Yes	Market Based Pricing
High season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$333.00	Yes	Market Based Pricing
High season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people)	per week	\$1,968.00	Yes	Market Based Pricing
High season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$371.00	Yes	Market Based Pricing
High season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$306.00	Yes	Market Based Pricing
High season - Bunkhouse (rates for 4 people, max occupancy 4 people)	per week	\$1,451.00	Yes	Market Based Pricing
High season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$258.00	Yes	Market Based Pricing
High season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$234.00	Yes	Market Based Pricing
High season - Lakeview Villa (rates for 4 people, max occupancy 4 people)	per week	\$2,440.00	Yes	Market Based Pricing
High season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$450.00	Yes	Market Based Pricing
High season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$385.00	Yes	Market Based Pricing
High season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people)	per week	\$2,130.00	Yes	Market Based Pricing
High season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Friday - Saturday	per night	\$399.00	Yes	Market Based Pricing
High season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Sunday - Thursday	per night	\$333.00	Yes	Market Based Pricing
High season - Palm Cabin (rates for 4 people, max occupancy 5 people)	per week	\$2,130.00	Yes	Market Based Pricing
High season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$399.00	Yes	Market Based Pricing
High season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$333.00	Yes	Market Based Pricing
High season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,424.00	Yes	Market Based Pricing

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High season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$255.00	Yes	Market Based Pricing
High season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$229.00	Yes	Market Based Pricing
High season - Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,498.00	Yes	Market Based Pricing
High season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$267.00	Yes	Market Based Pricing
High season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$241.00	Yes	Market Based Pricing
High season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people)	per week	\$2,130.00	Yes	Market Based Pricing
High season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$399.00	Yes	Market Based Pricing
High season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$333.00	Yes	Market Based Pricing
High season - Villa/Cabin Extras - adults (16 years and over)	per week	\$168.00	Yes	Market Based Pricing
High season - Villa/Cabin Extras - adults (16 years and over)	per night	\$24.00	Yes	Market Based Pricing
High season - Villa/Cabin Extras - children (4 - 15 years)	per week	\$133.00	Yes	Market Based Pricing
High season - Villa/Cabin Extras - children (4 - 15 years)	per night	\$19.00	Yes	Market Based Pricing
High season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per week	\$622.00	Yes	Market Based Pricing
High season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per night	\$104.00	Yes	Market Based Pricing
High season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per week	\$495.00	Yes	Market Based Pricing
High season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per night	\$83.00	Yes	Market Based Pricing
High season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per week	\$382.00	Yes	Market Based Pricing
High season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per night	\$64.00	Yes	Market Based Pricing
High season - Site Extras - adults (16 years and over)	per week	\$105.00	Yes	Market Based Pricing
High season - Site Extras - adults (16 years and over)	per night	\$15.00	Yes	Market Based Pricing
High season - Site Extras- children (4-15 years)	per week	\$56.00	Yes	Market Based Pricing
High season - Site Extras- children (4-15 years)	per night	\$8.00	Yes	Market Based Pricing
<b>Sydney Lakeside Holiday Park - Accommodation - Premium Season</b>				
Premium season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people)	per week	\$3,668.00	Yes	Market Based Pricing
Premium season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Avalon Cabin - Access Friendly (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people)	per week	\$3,348.00	Yes	Market Based Pricing
Premium season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Friday - Saturday	per night	\$478.00	Yes	Market Based Pricing
Premium season - Bungalow / Collaroy Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$478.00	Yes	Market Based Pricing
Premium season - Bunkhouse (rates for 4 people, max occupancy 4 people)	per week	\$1,990.00	Yes	Market Based Pricing
Premium season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$284.00	Yes	Market Based Pricing
Premium season - Bunkhouse (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$284.00	Yes	Market Based Pricing
Premium season - Lakeview Villa (rates for 4 people, max occupancy 4 people)	per week	\$4,361.00	Yes	Market Based Pricing
Premium season - Lakeview Villa (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$623.00	Yes	Market Based Pricing
Premium season - Lakeview Villa (rates for 4 people, max occupancy 4 people)- Sunday - Thursday	per night	\$623.00	Yes	Market Based Pricing
Premium season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people)	per week	\$3,668.00	Yes	Market Based Pricing
Premium season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Friday - Saturday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Narrabeen Cabin (rates for 4 people, max occupancy 6 people) - Sunday - Thursday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Palm Cabin (rates for 4 people, max occupancy 5 people)	per week	\$3,668.00	Yes	Market Based Pricing
Premium season - Palm Cabin (rates for 4 people, max occupancy 5 people) - Sunday - Thursday	per night	\$524.00	Yes	Market Based Pricing

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Premium season - Palm Cabin (rates for 4 people, max occupancy 5 people)- Friday- Saturday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$1,921.00	Yes	Market Based Pricing
Premium season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$274.00	Yes	Market Based Pricing
Premium season - Standard Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$274.00	Yes	Market Based Pricing
Premium season - Studio Cabin (rates for 2 people, max occupancy 2 people)	per week	\$2,025.00	Yes	Market Based Pricing
Premium season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Friday - Saturday	per night	\$289.00	Yes	Market Based Pricing
Premium season - Studio Cabin (rates for 2 people, max occupancy 2 people) - Sunday - Thursday	per night	\$289.00	Yes	Market Based Pricing
Premium season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people)	per week	\$3,668.00	Yes	Market Based Pricing
Premium season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Friday - Saturday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Turimetta Cabin / Avalon Cabin (rates for 4 people, max occupancy 4 people) - Sunday - Thursday	per night	\$524.00	Yes	Market Based Pricing
Premium season - Villa/Cabin Extras - adults (16 years and over)	per week	\$168.00	Yes	Market Based Pricing
Premium season - Villa/Cabin Extras - adults (16 years and over)	per night	\$24.00	Yes	Market Based Pricing
Premium season - Villa/Cabin Extras - children (4 - 15 years)	per week	\$133.00	Yes	Market Based Pricing
Premium season - Villa/Cabin Extras - children (4 - 15 years)	per night	\$19.00	Yes	Market Based Pricing
Premium season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per week	\$954.00	Yes	Market Based Pricing
Premium season - Ensuite Site (rates for 2 people, max occupancy 6 people)	per night	\$136.00	Yes	Market Based Pricing
Premium season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per week	\$821.00	Yes	Market Based Pricing
Premium season - Powered Site (North, South, Tent) (rates for 2 people, max occupancy 6 people)	per night	\$117.00	Yes	Market Based Pricing
Premium season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per week	\$655.00	Yes	Market Based Pricing
Premium season - Unpowered Tent Only Site (Small Sites) (rates for 2 people, max occupancy 2 people)	per night	\$94.00	Yes	Market Based Pricing
Premium season - Site Extras - adults (16 years and over)	per week	\$105.00	Yes	Market Based Pricing
Premium season - Site Extras - adults (16 years and over)	per night	\$15.00	Yes	Market Based Pricing
Premium season - Site Extras- children (4-15 years)	per week	\$56.00	Yes	Market Based Pricing
Premium season - Site Extras- children (4-15 years)	per night	\$8.00	Yes	Market Based Pricing
<b>Sydney Lakeside Holiday Park - Discounts Available</b>				
Discount of 10% on group bookings of 10 or more cabins/sites and discount of 15%, for group bookings of 15 or more cabins/sites may be available at Management discretion (dependent upon season and occupancy)	per booking	up to 15% discount	Yes	Partial Cost Recovery
Extenuating circumstances affecting the amenity and enjoyment of the site (at Manager's discretion)	per instance	up to 50% discount	Yes	Partial Cost Recovery
Marketing and/or promotional offer	per instance	up to 100% discount	Yes	Partial Cost Recovery
Discount depending on occupancy levels	per night	up to 50% discount	Yes	Partial Cost Recovery
<b>Sydney Lakeside Holiday Park - Permanent Residents</b>				
Application for modifications to existing dwelling or installation of new moveable home	each	\$349.00	No	Full Cost Recovery
Bond to cover damage costs due to installation of new dwellings or renovations to existing dwellings	per approval	5% of value of works or min \$2,500	No	Full Cost Recovery
<b>Telecommunications facility on Council controlled land</b>				
Microwave or Wi-Fi antenna, small street cabinet, small cell installation or similar installation on Council's land, light pole or building etc. single user only, no co-user fee	per year	\$10,985.00	Yes	Rate of Return Pricing (IRR)
Installation of equipment on a Council building - rental to install equipment on a Council building, this rental excludes any equipment shelter	per year	\$55,077.00	Yes	Rate of Return Pricing (IRR)

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Pole rental - rental for access for antennae on existing Council owned pole/small structure light pole etc., no co-user fee	per year	\$14,165.00	Yes	Rate of Return Pricing (IRR)
Typical site - co-user charge (i.e. another carrier within the existing lease area)	per year	\$27,539.00	Yes	Rate of Return Pricing (IRR)
Co-user charge (i.e. another carrier within the existing lease area)	per year	\$27,539.00	Yes	Rate of Return Pricing (IRR)
Typical site - small equipment cabinets or site for monopole	per year	\$55,077.00	Yes	Rate of Return Pricing (IRR)
High impact site - co-user charge (i.e. another carrier within the existing lease area)	per year	\$39,344.00	Yes	Rate of Return Pricing (IRR)
High impact site - additional rental for small shelter adjoining a large tower	per year	\$39,344.00	Yes	Rate of Return Pricing (IRR)
High impact site - large shelter, monopole or tower	per year	\$78,682.00	Yes	Rate of Return Pricing (IRR)
<b>Warringah Recreation Centre</b>				
Futsal: ball hire	per hour	\$5.00	Yes	Partial Cost Recovery
Futsal: court - pre-school group per child (minimum 10 players)	per child	\$2.50	Yes	Partial Cost Recovery
Futsal: court - school holiday program group per court	per hour	\$31.70	Yes	Partial Cost Recovery
Futsal: court - school group per court	per hour	\$37.90	Yes	Partial Cost Recovery
Futsal: casual court hire (7:00AM to 5:00PM)	per hour	\$59.00	Yes	Partial Cost Recovery
Futsal: casual court hire (5:00PM to 9:00PM)	per hour	\$75.00	Yes	Partial Cost Recovery
Futsal: casual court hire (weekends)	per hour	\$75.00	Yes	Partial Cost Recovery
Futsal: permanent court hire (7:00AM to 5:00PM)	per hour	\$54.00	Yes	Partial Cost Recovery
Futsal: permanent court hire (5:00PM to 9:00PM)	per hour	\$64.00	Yes	Partial Cost Recovery
Squash: racquet hire	per hour	\$5.00	Yes	Partial Cost Recovery
Squash: school group - per child	per hour	\$8.00	Yes	Partial Cost Recovery
Squash: casual court hire (7:00AM to 5:00PM)	per hour or part thereof	\$17.00	Yes	Partial Cost Recovery
Squash: casual court hire (5:00PM to 9:00PM)	per hour or part thereof	\$22.00	Yes	Partial Cost Recovery
Squash: casual court hire (weekends)	per hour or part thereof	\$22.00	Yes	Partial Cost Recovery
Squash: permanent court hire (7:00AM to 5:00PM)	per hour	\$30.00	Yes	Partial Cost Recovery
Squash: permanent court hire (5:00PM to 9:00PM)	per hour	\$32.00	Yes	Partial Cost Recovery
Squash: coaching rate (includes court hire)	per hour	\$75.00	Yes	Partial Cost Recovery
Tennis: racquet hire	per hire	\$5.00	Yes	Partial Cost Recovery
Tennis: school group - per court (court hire only)	per hour	\$21.00	Yes	Partial Cost Recovery
Tennis: school group coaching - per person (includes court hire)	per hour	\$6.00	Yes	Partial Cost Recovery
Tennis: casual court hire (7:00AM to 5:00PM)	per hour	\$24.30	Yes	Partial Cost Recovery
Tennis: casual court hire (5:00PM to 9:00PM)	per half hour	\$27.50	Yes	Partial Cost Recovery
Tennis: casual court hire (weekends)	per hour	\$27.50	Yes	Partial Cost Recovery
Tennis: permanent court hire (7:00AM to 5:00PM)	per hour	\$22.10	Yes	Partial Cost Recovery
Tennis: permanent court hire (05:00PM to 09:00PM)	per hour	\$24.30	Yes	Partial Cost Recovery
Tennis: private coaching (includes court hire) - minimum 10 players	per hour	\$79.00	Yes	Partial Cost Recovery

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Waste Management &amp; Cleansing</b>				
<b>Avalon Car Boot Sale</b>				
Stallholder fee	per stall	\$62.00	Yes	Partial Cost Recovery
<b>Bags to Riches Travelling Flea Market</b>				
Stallholder fee	per stall	\$17.60	Yes	Partial Cost Recovery
<b>Domestic Waste Management Service Charge</b>				
Waste availability charge	per annum	\$117.00	No	Full Cost Recovery
Standard Domestic Waste Service Charge	per annum	\$586.00	No	Full Cost Recovery
<b>Domestic Waste Management Service Charge - Additional Services</b>				
Additional 80L volume red lid rubbish service (cap of 3 additional red lid bins per household or strata complex)	per annum	\$326.00	No	Full Cost Recovery
First additional 140L blue lid recycling service	per annum	\$36.00	No	Full Cost Recovery
First additional 140L yellow lid recycling service	per annum	\$36.00	No	Full Cost Recovery
Subsequent additional 140L blue lid recycling service	per annum	\$122.00	No	Full Cost Recovery
Subsequent additional 140L yellow lid recycling service	per annum	\$122.00	No	Full Cost Recovery
Third or Fourth green lid vegetation (cap of 4 per household)	per annum	\$36.00	No	Full Cost Recovery
Wheelee bin extension handle/tow hitch	each	\$42.20	No	Full Cost Recovery
Out of Zone - 'queue jump' - bulky goods service	each	\$125.00	Yes	Full Cost Recovery
<b>Domestic Waste Management Service Charge - Clean Up and Contamination - Cost Recovery</b>				
Clean up contaminated or excessive booked bulky goods collection in excess of the permitted 3 cubic metres - per excess cubic metre	per cubic metre	\$86.00	No	Full Cost Recovery
Empty contaminated bin	per bin	\$35.40	No	Full Cost Recovery
Clean up excessive or incorrectly presented waste - per hour plus cost recovery on landfill disposal charges	per instance	\$223.60	No	Full Cost Recovery
<b>Litterbin Services</b>				
Deliver and remove bins (excludes emptying the bin) - 240 litre bin	per bin	\$12.10	Yes	Full Cost Recovery
Deliver and remove bins (excludes emptying the bin) - 660 litre bin	per bin	\$12.10	Yes	Full Cost Recovery
Deliver and remove bins (excludes emptying the bin) - 1,100 litre bin	per bin	\$12.10	Yes	Full Cost Recovery
Deliver and remove bins (excludes emptying the bin) - 1,500 litre bin	per bin	\$78.00	Yes	Full Cost Recovery
Deliver and remove bins (excludes emptying the bin) - 3,000 litre bin	per bin	\$90.00	Yes	Full Cost Recovery
Deliver and remove bins (excludes emptying the bin) - 4,000 litre bin	per bin	\$113.00	Yes	Full Cost Recovery
Deliver and remove bins (excludes emptying the bin) - 10,000 litre bin	per bin	\$267.00	Yes	Full Cost Recovery
Empty bins at functions and events - 240 litre bin - includes tipping and disposal	per bin	\$17.40	Yes	Full Cost Recovery
Empty bins at functions and events - 660 litre bin - includes tipping and disposal	per bin	\$92.00	Yes	Full Cost Recovery
Empty bins at functions and events - 1,100 litre bin (tipping and disposal costs may apply)	per bin	\$144.00	Yes	Full Cost Recovery
Empty bins at functions and events - 1,500 litre bin (tipping and disposal costs may apply)	per bin	\$171.00	Yes	Full Cost Recovery
Empty bins at functions and events - 3,000 litre bin (tipping and disposal costs may apply)	per bin	\$337.00	Yes	Full Cost Recovery
Empty bins at functions and events - 4,000 litre bin (tipping and disposal costs may apply)	per bin	\$438.00	Yes	Full Cost Recovery

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Empty bins at functions and events - 10,000 litre bin (tipping and disposal costs may apply)	per bin	\$1,109.00	Yes	Full Cost Recovery
Tipping and Disposal	per bin	At cost	Yes	Full Cost Recovery
<b>Waste Reduction Workshop</b>				
Attendance Fee	per workshop	\$16.50	Yes	Partial Cost Recovery
<b>Recreation Business</b>				
<b>Manly Andrew Boy Charlton Aquatic Centre - Admission</b>				
Children under 4 years, TPI, school teachers in charge of school groups	per session	Zero	No	Zero Cost Recovery
Spectator	per session	\$4.40	Yes	Market Based Pricing
Spectator to swimmer upgrade	each	\$5.40	Yes	Market Based Pricing
Swim - Child (4-17yrs) /Concession	per session	\$7.80	Yes	Market Based Pricing
Swim - Adult	per session	\$9.80	Yes	Market Based Pricing
Swim - Family (A family is a maximum of 5 members of one immediate family)	per session	\$29.90	Yes	Market Based Pricing
Additional family member entry	each	\$4.30	Yes	Market Based Pricing
Swim, spa, steam, sauna combo (entry fee additional)	per session	\$6.00	Yes	Market Based Pricing
Swim, spa, steam, sauna combo Concession (entry fee additional)	per session	\$4.80	Yes	Market Based Pricing
All access casual visit - Adult	per session	\$30.00	Yes	Market Based Pricing
All access casual visit - Concession	per session	\$25.50	Yes	Market Based Pricing
Crèche (1.5 hours) - non-member	per child	\$7.00	Yes	Market Based Pricing
Crèche (1.5 hours) - member	per child	\$3.50	Yes	Partial Cost Recovery
Crèche 10 visit pass - member	each	\$31.50	Yes	Market Based Pricing
Crèche 10 visit pass - non-member	each	\$63.00	Yes	Market Based Pricing
Pool inflatable - casual entry upgrade	each	\$2.70	Yes	Market Based Pricing
<b>Manly Andrew Boy Charlton Aquatic Centre - Carnival Packages</b>				
School carnivals 25m outdoor pool - hourly rate whole pool (handheld)	per hour	\$345.00	Yes	Partial Cost Recovery
School carnivals 25m indoor pool - hourly rate whole pool (handheld)	per hour	\$460.00	Yes	Partial Cost Recovery
School carnivals 25m outdoor pool - hourly rate whole pool (touchpad)	per hour	\$406.00	Yes	Partial Cost Recovery
School carnivals 25m indoor pool - hourly rate whole pool (touchpad)	per hour	\$522.00	Yes	Partial Cost Recovery
School carnivals 50m pool - hourly rate whole pool (handheld)	per hour	\$682.00	Yes	Partial Cost Recovery
School carnivals 50m pool - hourly rate whole pool (touchpad)	per hour	\$798.00	Yes	Partial Cost Recovery
<b>Manly Andrew Boy Charlton Aquatic Centre - Commercial Hire Filming</b>				
Staff member filming	per hour	\$70.00	Yes	Full Cost Recovery
Staff member filming after hours	per hour	\$121.00	Yes	Full Cost Recovery
Filming fees - application fee	each	\$370.00	Yes	Market Based Pricing
<b>Manly Andrew Boy Charlton Aquatic Centre - Fitness Centre</b>				
Casual Fitness Centre visit	per session	\$26.40	Yes	Market Based Pricing

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Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Casual Fitness Centre visit - Concession	per session	\$21.40	Yes	Market Based Pricing
Group fitness class / aqua class	per session	\$26.40	Yes	Market Based Pricing
Group fitness class / aqua class - Concession	per session	\$21.40	Yes	Market Based Pricing
Rehab 10 visit pass (health providers only)	each	\$104.00	Yes	Market Based Pricing
Health assessment fee	each	\$74.90	Yes	Market Based Pricing
Fitness Body Scan	each	\$22.00	Yes	Market Based Pricing
1 x 60 minute personal training session	each	\$104.90	Yes	Market Based Pricing
5 x 60 minute personal training session	each	\$476.00	Yes	Market Based Pricing
10 x 60 minute personal training session	each	\$865.00	Yes	Market Based Pricing
8 Week Fitness Challenge	each	\$250.00	Yes	Market Based Pricing
<b>Manly Andrew Boy Charlton Aquatic Centre - Memberships</b>				
6 month Swim Membership Concession - renewal only	per half season	\$288.00	Yes	Market Based Pricing
6 month Swim Membership Adult - renewal only	per half season	\$487.00	Yes	Market Based Pricing
6 Month Swim Only Family Membership (a family is a maximum of 5 members of one immediate family) - renewal only	per half season	\$712.00	Yes	Market Based Pricing
12 month Swim Membership Concession - renewal only	per season	\$525.00	Yes	Market Based Pricing
12 month Swim Membership Adult - renewal only	per season	\$840.00	Yes	Market Based Pricing
12 Month Swim Only Family Membership (a family is a maximum of 5 members of one immediate family) - renewal only	per season	\$1,327.00	Yes	Market Based Pricing
12 month Fitness Centre Membership Adult	each	\$1,614.00	Yes	Market Based Pricing
12 month Fitness Centre Membership - Concession	each	\$1,425.00	Yes	Market Based Pricing
12 month Family Membership for 2 members with access to all aquatic centre facilities conditions apply	each	\$2,827.00	Yes	Market Based Pricing
12 month Family Membership for 3 members access to all aquatic centre facilities conditions apply	each	\$3,016.00	Yes	Market Based Pricing
12 month Family Membership for 4 members with access to all aquatic centre facilities conditions apply	each	\$3,183.00	Yes	Market Based Pricing
12 month Family Membership for 5 members with access to all aquatic centre facilities conditions apply	each	\$3,406.00	Yes	Market Based Pricing
Membership replacement card fee	each	\$12.30	Yes	Full Cost Recovery
<b>Manly Andrew Boy Charlton Aquatic Centre - Multi Centre Swim Only Memberships - Includes unlimited access to Manly Andrew Boy Charlton Aquatic Centre and Warringah Aquatic Centre</b>				
6 month Swim Membership Concession	per half season	\$442.00	Yes	Market Based Pricing
6 month Swim Membership Adult	per half season	\$590.00	Yes	Market Based Pricing
6 Month Swim Only Family Membership (a family is a maximum of 5 members of one immediate family)	per half season	\$1,244.00	Yes	Market Based Pricing
12 month Swim Membership Concession	per season	\$651.00	Yes	Market Based Pricing
12 month Swim Membership Adult	per season	\$867.00	Yes	Market Based Pricing
12 Month Swim Only Family Membership (a family is a maximum of 5 members of one immediate family)	per season	\$1,828.00	Yes	Market Based Pricing
<b>Manly Andrew Boy Charlton Aquatic Centre - Multi-Visit Passes</b>				
10 pass Concession entry card swim only	each	\$70.20	Yes	Market Based Pricing
10 pass Adult entry card swim only	each	\$88.20	Yes	Market Based Pricing
20 pass Concession entry card swim only	each	\$140.40	Yes	Market Based Pricing
20 pass Adult entry card swim only	each	\$176.40	Yes	Market Based Pricing

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NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
10 visit pass Fitness Centre - Adult	each	\$237.60	Yes	Market Based Pricing
10 visit pass Fitness Centre - Concession	each	\$192.60	Yes	Market Based Pricing
10 visit pass group fitness - Adult	each	\$237.60	Yes	Market Based Pricing
10 visit pass group fitness - Concession	each	\$192.60	Yes	Market Based Pricing
20 visit pass Fitness Centre - Adult	each	\$475.20	Yes	Market Based Pricing
20 visit pass Fitness Centre - Concession	each	\$385.20	Yes	Market Based Pricing
10 visit swim, spa, steam/sauna Concession	each	\$113.40	Yes	Market Based Pricing
10 visit Adult swim, spa, steam/sauna	each	\$142.20	Yes	Market Based Pricing
<b>Manly Andrew Boy Charlton Aquatic Centre - Other Charges</b>				
Locker hire - single use	per session	\$2.00	Yes	Full Cost Recovery
Outdoor locker hire - 6 months	per half year	\$49.10	Yes	Full Cost Recovery
Outdoor locker hire - 12 months	per year	\$99.00	Yes	Full Cost Recovery
Outdoor locker key replacement	each	\$20.00	Yes	Full Cost Recovery
Student program schools - 30 minute lesson	per student	\$12.80	No	Partial Cost Recovery
Student program schools - 45 minute lesson	per student	\$14.70	No	Partial Cost Recovery
Room hire crèche	per hour	\$49.20	Yes	Full Cost Recovery
Room hire group fitness room	per hour	\$112.40	Yes	Full Cost Recovery
Room hire - Demountable/Party Room (minimum 2 hours)	per hour	\$22.00	Yes	Full Cost Recovery
Lifeguard hire	per hour	\$70.00	Yes	Full Cost Recovery
Cleaning fee	per hour	\$215.00	Yes	Full Cost Recovery
<b>Manly Andrew Boy Charlton Aquatic Centre - Pool Hire</b>				
25 metre indoor pool - schools, registered sporting and swimming clubs	per hour per lane	\$33.30	Yes	Partial Cost Recovery
Indoor program pool - commercial, private, social group	per hour per lane	\$36.60	Yes	Full Cost Recovery
25 metre indoor pool - corporate, commercial, private, social group	per hour per lane	\$66.70	Yes	Full Cost Recovery
25 metre outdoor pool - registered foundation swimming clubs	per hour per lane	\$18.90	Yes	Partial Cost Recovery
25 metre outdoor pool - schools, registered sporting and swimming clubs	per hour per lane	\$25.10	Yes	Partial Cost Recovery
25 metre outdoor pool corporate, commercial, private, social group	per hour per lane	\$50.30	Yes	Full Cost Recovery
25 metre outdoor pool - schools, registered sporting and swimming clubs - hourly rate whole pool	per hour	\$128.40	Yes	Partial Cost Recovery
25 metre outdoor pool - corporate, commercial, private, social group - hourly rate whole pool	per hour	\$256.80	Yes	Full Cost Recovery
50 metre pool registered foundation swimming clubs	per hour per lane	\$38.00	Yes	Partial Cost Recovery
50 metre outdoor pool - schools, registered sporting and swimming clubs	per hour per lane	\$52.50	Yes	Partial Cost Recovery
Water polo comp other than schools (8x50m)	per hour per lane	\$30.10	Yes	Partial Cost Recovery
50 metre outdoor pool corporate, commercial, private, social group	per hour per lane	\$105.10	Yes	Full Cost Recovery
<b>Manly Andrew Boy Charlton Aquatic Centre - Recreation Program</b>				
Birthday party with inflatable	per child	\$30.10	Yes	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
<b>Manly Andrew Boy Charlton Aquatic Centre - Swim Programs</b>				
School holiday intensive swim program - per child, per day	per day	\$23.80	No	Market Based Pricing
Learn To Swim child, concession direct debit (paid fortnightly)	each	\$47.60	No	Market Based Pricing
Learn To Swim adult direct debit (paid fortnightly)	each	\$50.60	No	Market Based Pricing
Learn to Swim suspension fee	per week	\$5.00	Yes	Full Cost Recovery
Squads 1 x session (paid fortnightly)	per fortnight	\$46.50	Yes	Full Cost Recovery
Squads 2 x session (paid fortnightly)	per fortnight	\$70.00	Yes	Full Cost Recovery
Squads 3 x session (paid fortnightly)	per fortnight	\$80.00	Yes	Full Cost Recovery
Squads 4 x session (paid fortnightly)	per fortnight	\$96.00	Yes	Full Cost Recovery
Elite squads membership	each	\$106.00	Yes	Market Based Pricing
Private Learn To Swim lesson - max 2 person - 30 minutes	per session	\$85.50	No	Market Based Pricing
Squads fitness membership	per fortnight	\$46.00	Yes	Market Based Pricing
Fit you Squad	each	\$23.80	Yes	Full Cost Recovery
Fit you Squad 10 Visit pass	each	\$214.20	Yes	Full Cost Recovery
Fit you Squad 10 Visit pass - Members	each	\$107.10	Yes	Full Cost Recovery
<b>Warringah Aquatic Centre - Admission</b>				
Children under 4 years, TPI, school teachers in charge of school groups	per visit	Zero	No	Zero Cost Recovery
Spectator	per entry	\$4.40	Yes	Market Based Pricing
Swim - Child (4-17yrs) /Concession	per session	\$7.80	Yes	Market Based Pricing
Swim - Adult	per session	\$9.80	Yes	Market Based Pricing
Family (a family is a maximum of 5 members of one immediate family) - Concession	per session	\$23.90	Yes	Market Based Pricing
Family (a family is a maximum of 5 members of one immediate family)	per session	\$29.90	Yes	Market Based Pricing
Family weekend pass valid 3 months including public holidays (A family is a maximum of 5 members of one immediate family)	each	\$171.00	Yes	Market Based Pricing
Water polo competition entry (applicable to Monday & Friday night comp only)	per entry	\$7.70	Yes	Market Based Pricing
<b>Warringah Aquatic Centre - Carnival Packages</b>				
Carnival Participant	per entry	\$3.50	Yes	Partial Cost Recovery
Carnivals 25m indoor pool - hourly rate (handheld)	per hour	\$628.00	Yes	Partial Cost Recovery
Carnivals 50m pool - hourly rate whole pool (handheld)	per hour	\$776.00	Yes	Partial Cost Recovery
Carnivals 50m pool - hourly rate whole pool -double ended timing (handheld)	per hour	\$852.00	Yes	Partial Cost Recovery
Carnivals 25m pool - hourly rate (touchpad)	per hour	\$776.00	Yes	Partial Cost Recovery
Carnivals 50m pool - hourly rate whole pool (touchpad)	per hour	\$928.00	Yes	Partial Cost Recovery
Meeting room (carnivals on weekends) not for profit rate	per hour	\$35.20	Yes	Partial Cost Recovery
Scoreboard Operator	per hour	\$69.00	Yes	Partial Cost Recovery
<b>Warringah Aquatic Centre - Commercial Hire Filming</b>				
25m lane in addition to filming fee	per hour	\$197.00	No	Full Cost Recovery
50m lane in addition to filming fee	per hour	\$289.00	No	Full Cost Recovery
Diving Pool in addition to filming fee	per hour	\$348.00	No	Full Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Filming fee	each	\$369.00	No	Market Based Pricing
<b>Warringah Aquatic Centre - Memberships - Includes unlimited entries during standard operating hours for swimming and all classes</b>				
6 months Membership Concession	each	\$580.00	Yes	Market Based Pricing
6 months Membership Adult	each	\$783.00	Yes	Market Based Pricing
12 months Membership Concession	each	\$865.00	Yes	Market Based Pricing
12 months Membership Adult	each	\$1,118.00	Yes	Market Based Pricing
<b>Warringah Aquatic Centre - Multi Centre Swim Only Memberships - Includes unlimited access to Warringah Aquatic Centre and Manly Andrew Boy Charlton Aquatic Centre</b>				
6 month Swim Membership Concession	each	\$442.00	Yes	Market Based Pricing
6 month Swim Membership Adult	each	\$590.00	Yes	Market Based Pricing
6 Month Swim Only Family Membership (a family is a maximum of 5 members of one immediate family)	each	\$1,244.00	Yes	Market Based Pricing
12 month Swim Membership Concession	each	\$651.00	Yes	Market Based Pricing
12 month Swim Membership Adult	each	\$867.00	Yes	Market Based Pricing
12 Month Swim Only Family Membership (a family is a maximum of 5 members of one immediate family)	each	\$1,828.00	Yes	Market Based Pricing
<b>Warringah Aquatic Centre - Multi-Visit Passes</b>				
Spectator 10 visit	each	\$39.90	Yes	Market Based Pricing
Monthly Swim Only Child pass	each	\$74.60	Yes	Market Based Pricing
Child Swim Only 20 visit	each	\$140.40	Yes	Market Based Pricing
Child Swim Only 50 visit	each	\$331.50	Yes	Market Based Pricing
Adult Swim Only 20 visit - Concession	each	\$140.40	Yes	Market Based Pricing
Adult Swim Only 20 visit	each	\$176.40	Yes	Market Based Pricing
Adult Swim Only 50 visit	each	\$416.50	Yes	Market Based Pricing
Adult 50 Swim Only visit - Concession	each	\$331.50	Yes	Market Based Pricing
<b>Warringah Aquatic Centre - Other Charges</b>				
Lockers	per locker per session	\$1.30	Yes	Full Cost Recovery
Staffing normal hours per person	per hour	\$70.00	Yes	Full Cost Recovery
Special events after hours	per hour	\$127.00	Yes	Full Cost Recovery
Cleaning fee	per hour or part thereof	\$215.00	Yes	Full Cost Recovery
<b>Warringah Aquatic Centre - Pool Hire</b>				
Schools water polo comp (8x25m) per lane + dive pool	per hour	\$25.00	Yes	Partial Cost Recovery
Organisation/association 25m lane	per hour or part thereof	\$30.10	Yes	Partial Cost Recovery
Organisation/association diving pool	per hour or part thereof	\$40.40	Yes	Partial Cost Recovery
Organisation/association 50m lane	per hour or part thereof	\$61.00	Yes	Partial Cost Recovery
Water polo comp other than schools (8x25m)	per hour per lane	\$30.10	Yes	Partial Cost Recovery

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Business/commercial 25m lane	per hour or part thereof	\$61.00	Yes	Full Cost Recovery
Business/commercial diving pool	per hour or part thereof	\$74.90	Yes	Full Cost Recovery
Business/commercial 50m lane	per hour or part thereof	\$120.90	Yes	Full Cost Recovery
Studio/meeting room not for profit normal hours	per hour or part thereof	\$35.60	Yes	Partial Cost Recovery
Studio/meeting room commercial normal hours	per hour or part thereof	\$72.80	Yes	Full Cost Recovery
<b>Warringah Aquatic Centre - Recreation Program</b>				
Casual visit Concession	per person	\$21.40	Yes	Market Based Pricing
Casual visit	per person	\$26.40	Yes	Market Based Pricing
10 visit pass Concession	each	\$192.60	Yes	Market Based Pricing
10 visit pass	each	\$237.60	Yes	Market Based Pricing
Active Seniors Gentle Exercise	per person	\$12.00	Yes	Partial Cost Recovery
Active Seniors Gentle Exercise - 10 visit pass	each	\$108.00	Yes	Partial Cost Recovery
Birthday party with inflatable	per person	\$30.10	Yes	Market Based Pricing
<b>Warringah Aquatic Centre - Swim Program</b>				
Swim assessment	each	\$7.80	Yes	Partial Cost Recovery
Schools	per student	\$12.80	No	Market Based Pricing
Learn to Swim - 1 session per week	per person	\$23.80	No	Market Based Pricing
Learn to Swim refund fee	each	\$29.50	Yes	Full Cost Recovery
Adult Learn to Swim - 30 minute session	per session	\$25.30	No	Market Based Pricing
Adult stroke development - 30 minute session	per session	\$25.30	Yes	Market Based Pricing
Holiday swim programs	per person	\$23.80	No	Market Based Pricing
Holiday dive programs	per person	\$24.30	Yes	Market Based Pricing
Holiday swim clinics - 1 hour	per person	\$33.80	Yes	Market Based Pricing
Holiday swim clinics - package of 5 classes	each	\$152.10	Yes	Market Based Pricing
Holiday activity program - 1 hour	per person	\$12.70	Yes	Market Based Pricing
Swim Fit Concession - 1 hour	per session	\$20.20	Yes	Market Based Pricing
Swim Fit Concession 10 visit pass	each	\$181.80	Yes	Market Based Pricing
Swim Fit - 1 hour	per session	\$23.80	Yes	Market Based Pricing
Swim Fit 10 visit pass	each	\$214.20	Yes	Market Based Pricing
Diving - 1 session per week	per person	\$24.30	Yes	Market Based Pricing
Private Learn to Swim lessons - max 2 person - 30 minutes	per session	\$85.50	No	Market Based Pricing
Card replacement fee	per card	\$12.10	Yes	Full Cost Recovery
<b>Planning and Place</b>				
<b>Busking Permits</b>				
Junior permit - under 16 years (other than Manly CBD)	per permit	Zero	No	Zero Cost Recovery
Daily permit Manly CBD (Junior - 18 years and under)	per permit	\$18.90	No	Market Based Pricing
Daily permit Manly CBD (Adult)	per permit	\$36.40	No	Market Based Pricing

**ATTACHMENT 4 : REVISED FEES AND CHARGES INCLUDING PRICING METHODOLOGY 2024/25 - ITEM 9.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Fee	Units	2024 - 2025 Fee \$	GST Applicable	Pricing Methodology
Monthly permit Manly CBD (7 days per week for 1 month)	per permit	\$64.00	No	Market Based Pricing
Quarterly Permit Manly CBD (7 days per week for 3 months)	per permit	\$144.00	No	Market Based Pricing
Annual permit - over 16 years (other than Manly CBD)	per permit	\$33.00	No	Market Based Pricing
Group busking fee – Manly per quarter (10 people maximum)	per permit	\$144.00	No	Market Based Pricing
Group busking fee – LGA (excluding Manly) per annum (10 people maximum)	per permit	\$33.00	No	Market Based Pricing
<b>Manly Markets</b>				
Manly Arts & Crafts Market	per charge	Plus Stall Fee (25% of participating stall rental fees)	Yes	Market Based Pricing
Manly Arts & Crafts Market	per month	Fixed Fee (per month as per contract)	Yes	Market Based Pricing
Manly Fresh Produce Market	per charge	Plus Stall Fee (20% of participating stall rental fees)	Yes	Market Based Pricing
Manly Fresh Produce Market	per month	Fixed Fee (per month as per contract)	Yes	Market Based Pricing



## Long-Term Financial Plan

2024 - 2034

2024/430271 - 14 June 2024



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## Executive Summary

Like many councils in NSW, Northern Beaches Council is facing growing pressure to its financial sustainability as increases in income, under the NSW rate peg system, have not reflected the rising costs of labour, materials, contracts, and construction.

High inflation, severe weather events, the COVID-19 pandemic and significant increases in costs like the Emergency Services Levy, insurance and gas, alongside constraints on rates income is placing significant pressure on Council's ability to maintain infrastructure and services at the required level.

The Council has undertaken a number of measures to assist in offsetting cost pressures in recent years including fee reviews, achieving efficiency gains and cost savings. This includes \$0.4 million in the development of the 2024/25 budget along with over \$2 million in the previous two financial years. While opportunities are continuously sought, these measures alone are unable to fully offset the impact of recent high inflation levels.

Sydney's inflation over the 3 years to 30 June 2023 was more than double the increase in rates income, which is equivalent to an accumulative variance of 9.7%, or \$18.1 million in rates income. This gap is now built into Council's ongoing rates income, meaning the rate base will be permanently lower without intervention.

The Asset Management Plans require an additional investment of \$15.1 million per year to maintain and renew existing assets, along

with \$10.4 million per year to uplift service levels and provide high priority new assets required by the community.

The Council's Long-Term Financial Plan (LTFP) is reviewed and updated each year as a rolling 10-year projection of Council's income and expenditure, assets and liabilities and cashflow. Updates have been made and include revised assumptions and indexation along with financial modelling for 2 scenarios.

The LTFP shows income levels are no longer sufficient to fund operating expenses, invest in the ongoing renewal of infrastructure assets required by the Asset Management Plans and provide the necessary working capital to manage unexpected events, a scenario which is not sustainable and without intervention will continue to reduce services to the community.

The LTFP explores an alternative scenario to strengthen our position in the future and address the funding gap for the renewal and maintenance of existing assets (\$15.1 million per year). Further engagement would be undertaken with the community to develop this option should Council choose to explore it.

## 1. Introduction

The Long-Term Financial Plan forms part of our ten-year Resourcing Strategy, supporting Council's achievement of long-term goals in the Community Strategic Plan 2040. It ensures that we can sustainably deliver our related programs in our Delivery Program and Operational Plan.

### What is the Long-Term Financial Plan?

The Long-Term Financial Plan (LTFP) explains how we will deliver services and assets now and in the future.

In forecasting to 2034, we considered a range of economic factors likely to affect our performance and finances and also make assumptions about how levels of service delivery to the community may change over time.

The Long-Term Financial Plan is important because it:

- assesses the financial sustainability of delivering service levels defined in the Delivery Program
- allows the costs of long-term strategic decisions to be quantified and debated
- determines the risk of future strategic directions
- allows scenario testing of different policies and service levels
- enables testing of sensitivity and robustness of key assumptions

The LTFP seeks to fully fund the infrastructure renewal program, as well as additional maintenance costs and depreciation that result from major facilities upgrades.

### A key element of the Resourcing Strategy

The LTFP is a key part of our 10-year Resourcing Strategy within our integrated planning and reporting framework. The Community Strategic Plan 2040 (CSP) captures our community's long term needs and aspirations. The Resourcing Strategy supports the CSP, by setting out how we will resource what Council provides in a sustainable way.

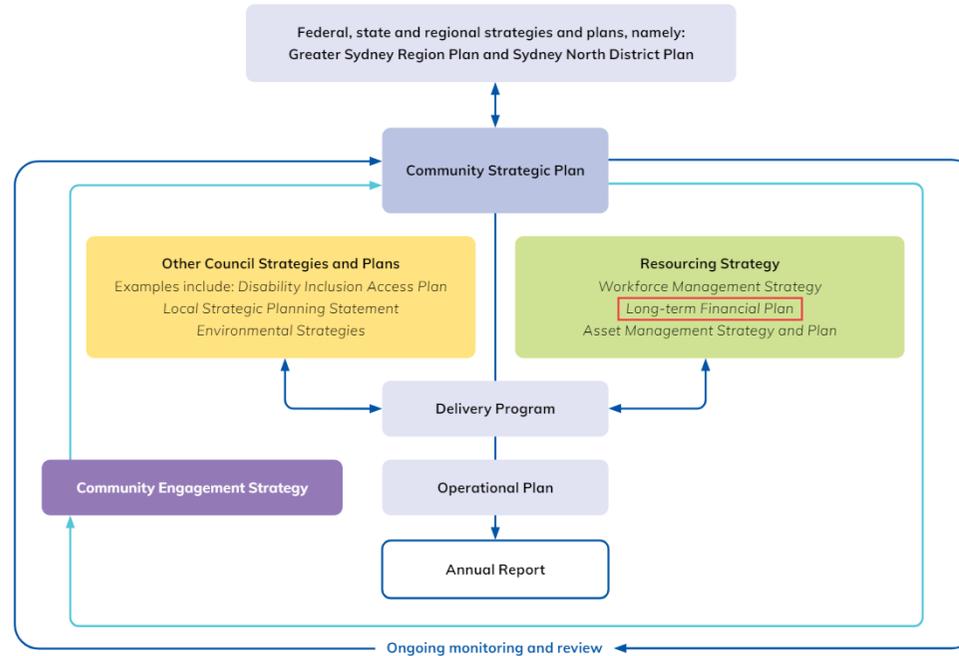
It is comprised of three interrelated elements:

- The LTFP enables us to deliver services and build financial resilience to be able to withstand future shocks. It sets out how we will fund commitments such as infrastructure renewal, maintaining services, paying down debt and funding capital projects.
- The Workforce Management Strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for you. It sets out priorities for developing and enabling staff.
- Our Asset Management Strategy sets out how we will maintain our facilities and other assets, and create new ones. It covers assets such as infrastructure for stormwater, transport, parks and recreation, buildings and is supported by Asset Management Plans.

The Resourcing Strategy plans ahead, anticipating the changing demographics and needs of our community, along with other trends and challenges that may impact the services we deliver. Together all elements of the Resourcing Strategy ensure that our commitments for services and capital works are achievable in our four year Delivery Program and annual Operational Plan.

While other elements of the Resourcing Strategy are reviewed every four years with a new Council, the LTFP and Asset Management Plans are reviewed annually to ensure financial planning for the annual Operational Plan and Budget are sound.

Figure 1. Integrated Planning and Reporting Framework



## 2. Strategic alignment

The community is at the centre of what drives us, starting with the long-term community vision captured in the Community Strategic Plan 2040: *Northern Beaches - a safe, diverse, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment.*

This is supported by Council’s purpose: ***Partnering with the community to protect, improve and create our future.***

Figure 2 – Strategic line of sight



The Community Strategic Plan captures our community’s goals across environmental, social, economic and civic leadership outcomes. The Long-Term Financial Plan addresses the outcome of Good Governance, and its Goal 19: *‘Our Council is transparent and trusted to make decisions that reflect the values of the community’*, including our financial planning and accountability.

Our lead strategies and plans set out what Council will do to meet our community’s needs and priorities.

They address our functions such as urban planning, environment, transport, community services, arts and events, childcare, libraries, sportsfields, open space and the local economy. These have implications for our service levels as well as resourcing through our finances, facilities and other assets.

The Resourcing Strategy considers these priorities as well as service levels, constraints, external pressures and risks over the coming 10 years. These are factored into the planning for our workforce, assets and finances so associated costs are considered. The LTFP then sets out how we will fund commitments such as delivering our services, renewing our infrastructure, paying down debt, and funding new capital projects.

The LTFP provides the financial horizon for the Delivery Program, paired with capital works planned in the Asset Management Plans. These are then devolved into the annual Operational Plan and its budget across all services. The LTFP is renewed each year to ensure the four-year and annual plans are based on current and robust financial planning.

### 3. Principles and objectives

Financial management principles and objectives provide the framework for the development of Council's Long-Term Financial Plan and support consistent and informed decision-making by Council.

Under the *Local Government Act 1993* (the Act), councils must apply sound financial management principles that require responsible and sustainable spending and investment and ensure that future decisions consider intergenerational effects and equity.

These principles are applied in the Council's financial and asset management funding decisions and risk management practices.

#### Principles of sound financial management

The following principles of sound financial management apply to councils and are prescribed under the Act (section 8B):

- a) Council spending should be responsible and sustainable, aligning general revenue and expenses.
- b) Councils should invest in responsible and sustainable infrastructure for the benefit of the local community.

- c) Councils should have effective financial and asset management, including sound policies and processes for the following:
  - a. performance management and reporting,
  - b. asset maintenance and enhancement,
  - c. funding decisions,
  - d. risk management practices.
- d) Councils should have regard to achieving intergenerational equity, including ensuring the following:
  - a. policy decisions are made after considering their financial effects on future generations,
  - b. the current generation funds the cost of its services.

These financial principles are consistent with and support Council's Asset Management Policy.

## Financial objectives

Financial objectives provide the framework for the development of Council's Long-Term Financial Plan and annual budget. The objectives enable consistent and informed decision-making by Council including funding options for infrastructure projects such as

borrowings which impact our present and future financial position. These financial objectives are also consistent with our Asset Management Policy.

### 1. Financial sustainability:

Generate sufficient income to fund ongoing services, renew and replace assets, meet future commitments, and maintain sufficient cash levels to support liquidity needs and unplanned events.

To do this we will:

- integrate asset management, long-term financial and strategic resource planning
- continually seek time, cost and quality service improvements and efficiencies and opportunities to increase income
- consider lifecycle costs in decisions relating to new and upgraded services and assets
- maintain sufficient cash and investments to ensure short-term working capital requirements are met
- limit the use of loan funds in the main to income producing assets and new infrastructure projects where intergenerational equity considerations justify spreading the cost between generations of ratepayers who benefit from the expenditure
- maintain a sound financial position, reflected in Council's performance ratios.

### 2. Safeguard financial legacy:

Create and safeguard our financial legacy by making prudent and responsible decisions that consider the financial impact on future generations.

To do this we will:

- ensure the current generation covers the cost of its services through a fully funded operating budget
- aim to achieve equity between generations of ratepayers where the mechanisms to fund specific capital expenditure and operations consider the ratepayers who benefit from the expenditure.

### 3. Deliver a balanced budget:

Council must achieve a fully funded operating position reflecting that Council collects enough revenue to fund operational expenditure, the repayment of debt and depreciation.

To do this we will:

- have a fully funded capital program, where the source of funding is identified and secured for both capital renewal and new capital works
- manage the immediate and ongoing financial impacts of shocks like a pandemic and weather events, to safeguard long-term financial sustainability
- maintain an unrestricted current ratio of greater than 1.5 to ensure the required level of cash is maintained to meet operational requirements as well as build cash reserves for contingencies that may arise. Strengthening this position over the years of the LTFP is a priority.

**4. Fund current service levels:**

The operating budget is designed to deliver current services and service levels.

To do this we will:

- maintain existing service levels to the community
- any changes to future service levels will be determined in consultation with the community.

**5. Fund infrastructure renewal:**

A disciplined approach is undertaken in fully using depreciation for the renewal of assets, informed by asset management plans and the prioritisation of assets in poor condition.

To do this we will:

- fully use depreciation for the renewal of assets and provide the appropriate level of funding for their scheduled and reactive maintenance – i.e. prioritise asset renewal needs over new assets
- continually monitor asset conditions to minimise the likelihood of infrastructure backlogs
- link the Asset Management Plans to the LTFP
- when funding is available:
  - provide well-maintained community assets that are fit for purpose and provide best possible community benefit
  - focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts.

**6. Responsible funding of new community assets:**

Surplus funds and other funding sources are sought to meet additional infrastructure needs of the community in a prudent, ethical and responsible manner.

To do this we will:

- achieve operating surpluses (excluding grants and contributions provided for capital purposes) which can be used to provide new assets when there are insufficient development contributions or grant funding
- fund capital expenditure in a prudent, ethical and responsible manner. Council will seek and accept external funding contributions to a project where the acceptance of the funding will not compromise Council's principles or objectives
- when funding is available, ensure the community has access to the required infrastructure to meet community needs within a framework of LGA-wide priorities
- ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through acquisition, operation, maintenance, renewal, adaptation and disposal.

### Borrowing policy

Borrowings, where appropriate and financially responsible, can be an important funding source for income-generating projects and the delivery of significant new infrastructure to support intergenerational equity. The following is to be considered before entering a new loan arrangement.

- Borrowings should only be used as the last resort to finance projects of the highest priority to Council which are unable to be funded from income.
- The use of loan funds will, in the main, be limited to income producing assets and new infrastructure projects where intergenerational equity considerations justify spreading the cost between generations of ratepayers who benefit from the expenditure.

- Loans are not a funding source for operating expenditure.
- The total amount of loan borrowings must be sustainable in terms of ability to meet future repayments and budgetary obligations. The funding source to meet repayments must be identified before entering any new loan arrangement.
- The term of any loan is not to exceed the expected economic life of the asset being funded.

Council also maintains an overdraft facility of \$5 million as an integral and prudent part of cash management in responding to unexpected events without the need for the early redemption of term deposits.

## 4. Northern Beaches context

When preparing the Long-Term Financial Plan, many factors are taken into consideration and a vast array of research and statistics are analysed to forecast the likely revenue that will be available to meet the community's long-term objectives.

The Northern Beaches local government area (LGA) covers 254km<sup>2</sup> of urban and natural environment and is located to the north of the Sydney CBD. There is 80 km of coastline and several national parks in the area, as well as four coastal lagoons, Manly Dam and many other Council reserves. Apart from housing there are also large areas for commercial and retail, light industry and rural land uses.

### 4.1 Community<sup>1</sup>

The population is 267,921 people (Estimated Resident Population 2023) living across 105,016 dwellings.

Other characteristics include:

- the largest age group is 45-49 years old, with over 20,500 people and comprising 8% of our population
- an ageing population: those aged 60+ years will grow by 26% by 2034, another 16,100 people
- living arrangements include 37% of the population as couples with children, 26% couples, 22% single, 9% single

parents and 3% in group living situations such as nursing homes

- 4% of residents have a disability that needs daily assistance, and 11% provide unpaid assistance to a person with disability, long term illness or elderly.

### 4.2 Economy<sup>2</sup>

Our local economy features over 33,100 local businesses and:

- 58% of our working population work full time, 32% part time
- 54% of working residents work locally
- 110,747 local jobs with 15% in healthcare and social assistance, 13% in retail and 12% in construction
- healthcare and social assistance is our fastest growing industry
- Gross Regional Product was estimated at almost \$20 billion in 2022.

<sup>1</sup> Community data obtained from ID Planning  
- Northern Beaches Community Profile  
<https://profile.id.com.au/northern-beaches>

<sup>2</sup> Economy data obtained from ID Economy  
- Northern Beaches Economic Profile  
<https://economy.id.com.au/northern-beaches>

### 4.3 Council's role and partners

Council provides a range of services and facilities to the community and local businesses across social services, arts, culture and events, a theatre and museum, libraries, childcare, environment and waste management, parks and recreation, beaches and pools, planning and place management, local transport networks, economic development, cemeteries, holiday facilities, customer

service and community engagement. We work together with the State Government on some of these functions to ensure our community's needs are recognised – such as in planning and development, social and affordable housing, community safety, public transport and major roads, natural hazards and emergency management.

Some of key agencies and other bodies we work with include:

#### NSW Government:

- Department of Planning and Environment
- Greater Cities Commission
- Infrastructure NSW
- Department of Primary Industries
- Office of Local Government
- Office of Sport
- Destination NSW
- Transport for NSW
- Department of Education
- Department of Communities and Justice
- Rural Fire Service and Fire and Rescue
- Police and State Emergency Service

#### Not for Profits:

- Aboriginal Heritage Office
- Surf Life Saving Northern Beaches
- Community housing providers
- LocalKind Northern Beaches
- Disability advocates
- Charities, churches and shelters
- Easylink Community Transport
- Cycling NSW
- Pedestrian Council of Australia
- Green Building Council of Australia

#### Other:

- Local resident associations
- Cultural and sporting groups
- Local businesses
- Chambers of Commerce
- Kimbriki Environmental Enterprises
- Utility providers
- TAFE and universities
- Sydney Coastal Councils
- Cities Power Partnership
- Resilient Cities Network

We also partner with our community, community groups and others to deliver the best outcomes. This includes the use of our facilities by community groups, schools and not for profit organisations such as community centres and hubs, creative art spaces, sportsfields, surf club and sports club buildings, aquatic centres and the Coastal Environment Centre. This may involve the charging of a fee, or a subsidised lease for exclusive use. Various open spaces are hired for filming, sporting or major events as the Northern Beaches provides many stunning locations.

Council manages \$2.5 billion of land assets, \$3.5 billion of infrastructure assets and \$0.1 billion of others such as IT equipment, plant and fleet. Our infrastructure assets include the stormwater network, transport network (local roads, paths, cycleways, bus shelters, wharves, bridges, retaining walls), sportsfields and other parks and recreation assets, some foreshore and coastal protection structures and a wide range of buildings and

public amenities. Each year Council plans ahead to understand investment levels required to ensure our assets meet the needs of our changing community, are well maintained, accessible, safe and operational, and upgraded when needed.

While around 57% of Council's income is sourced from rates and annual charges from property ratepayers, our services and infrastructure works are also funded from grants, statutory contributions, interest on investments, dividends from the Kimbriki waste facility and fees and charges. At times new major assets are provided by Council, often with the assistance of Government grants, such as Narrabeen Lagoon pedestrian and cycle bridge, new surf club buildings, footpaths and many recent cycleways. We also work together with bodies such as sports clubs, Surf Life Saving and the Rural Fire Service to fund upgrades to related buildings where needed.

#### 4.4 Financial issues and risks

An analysis of financial issues and risks that impact Council's ability to meet its objectives has been undertaken.

##### **Risks**

- Regulatory financial management restrictions placed on Council and its ability to raise revenue limit Council's ability to forward plan with certainty, when the largest funding source is reliant on the annual rate peg announcement
- Ongoing economic instability results in further uncertainty in estimating costs and setting prices
- Pressures from climate change, population growth and increased property values will drive increased exposure to our entire community, from a safety, wellbeing, and financial perspective unless we take active steps to manage these risks. The Northern Beaches area is particularly vulnerable to natural hazards including bush fire, flooding, landslip, coastal erosion and storms. As the climate changes, exposure to natural hazards such as heatwaves, heavy rainfall, severe bush fire conditions, storm surges, sea-level rise and flooding will increase. Efforts to increase resilience in the community and

natural and built environments are needed along with measures to reduce carbon emissions and increase efficiencies in managing energy, water and waste.

- Many projects are funded through grants. It is often not possible to submit grant applications several years in advance, and a subsequent failure to receive grant funding may severely affect the ability of the Council to deliver a project. Grants that are not recurring in nature or secured are not included in the LTFP for this reason.
- Political decisions at the State and Commonwealth level that change policy and legislation that Council operates under could negatively impact on our revenue generating capability, transfer greater service delivery responsibility to Council or result in population growth with insufficient planning and funding.
- A number of State and Federal Government inquiries are underway. The outcomes from these inquiries may lead to changes that impact Council.

**Issues**

- The most significant financial consideration is the gap that has occurred in recent years between rates income and costs. The new IPART rate peg will not address the historical lag between the rate peg and inflation that caused such a significant gap during recent high inflation periods. IPART suggested councils consider addressing the lag through the Special Rate Variation process.
- This occurred alongside other issues that placed pressure on Council’s budget during this period including the COVID-19 pandemic, storms and increases in the Emergency Services Levy. This resulted in the re-prioritisation of many programs and capital expenditure projects to ensure Council had the capacity to respond to these issues. Rebuilding working capital and focusing on reducing the infrastructure renewal backlog are a priority.
- The Asset Management Plans identify infrastructure challenges that will require an additional investment of \$15.1 million per

year to renew and maintain existing assets along with an additional \$10.4 million per year to invest in service uplifts and new assets.

Category	10 yr gap (\$m)*
Renewal Gap	\$117
Maintenance Gap	\$34
Uplift in Service Gap	\$67
New Asset Gap	\$37
<b>Total unfunded Asset Management Plans</b>	<b>\$255m</b>

\* 10 year gap is expressed in present values (as at 30 June 2023)

- To address these issues and meet growing expectations, funding options will need to be explored with the community. Resourcing options to address the funding gap for the renewal and maintenance of existing assets (\$15.1 million per year) is explored in the alternative scenario in this LTFP.

## 5. Risk management

Council has a cautious risk appetite for financial risks and will manage risks that have the potential to adversely impact on its long-term sustainable future.

Council's activities expose it to a variety of risks which are considered in preparing the LTFP. Council recognises the importance of a risk framework to strengthen its capacity to effectively identify, understand and capitalise on challenges and pursue opportunities. Council has different levels of risk that it is prepared to accept before mitigation action is deemed to be necessary.

Council has a cautious risk appetite for financial risks and its preference is for safe options that are very low risk, tightly controlled, and which only pursue a potential for reward when it safely outweighs the risk/s taken. Council manages its budgets and financial commitments prudently to remain within its approved annual and long-term plans. Budgets are considered through effective short, medium and long-term financial planning and

investment strategies and long-term asset management plans to maintain a disciplined approach to financial sustainability.

The risk of Council's financial position becoming unsustainable has been identified as a Strategic Risk Area for the organisation. There are likely causes, both external and internal, that could lead to this situation without the presence of risk controls. Controls are in place to mitigate this risk including the preparation of this LTFP informed by Council's Asset Management Plans.

However, long term planning in a dynamic environment has some level of uncertainty. Risks such as changes in legislative requirements and economic risks have been discussed in the previous section. These risks could materially change the outcome and projected results of this plan. The Sensitivity Analysis within this LTFP tests the impact of inherent economic risks.

## 6. Current financial position

Council's financial results over the past four financial years largely reflect the impact of COVID-19 pandemic restrictions on operations, the support measures in place for the community and the recovery process. The net cost to Council of the COVID-19 pandemic was \$41 million.

Other significant events placing pressure on Council include storms, flooding and bushfire threats. In the past 5 years the Northern Beaches experienced 7 natural disasters at a cost of \$14 million, of which \$7 million has been recovered to date from the Federal Government Disaster Recovery Funding Arrangements.

In 2023/24 the Emergency Services Levy increased by \$3 million to \$9 million, equivalent to a \$90 increase per ratepayer. The Council was required to reduce infrastructure spending by \$3 million per year to fund this cost increase.

High inflation and price volatility, combined with the historical lag in the rate peg, are resulting in a growing divergence between costs and rates income. Inflation increased by 16.8% over the last 3 years – more than double the 7.2% increase in rates income, which is

equivalent to an accumulative gap of \$18.1 million in rates income.<sup>3</sup> This reduces Council's capacity to address unfunded elements of the Asset Management Plans.

Key financial and asset management performance ratios are weakening. Income levels are no longer sufficient to fund operating expenses, invest in the ongoing renewal of infrastructure assets required by the Asset Management Plans and provide the necessary working capital to manage unexpected events.

It is important to note Kimbriki's financial performance and position is consolidated with Council's position. This includes cash and investments which are held for operational purposes, future capital expenditure and the future remediation of the landfill site. These funds are held for the management of the facility and are governed by an independent Board. If Kimbriki's financial position was excluded the Council's performance against most benchmarks would be weaker.

Council's Financial Statements provide a summary of our financial performance and are available on our website.

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<sup>3</sup> 3 year period from July 2020 to 30 June 2023

## 7. Forecasting future budgets

In planning for the financial year 2024/25, and beyond, we have made assumptions on factors outside of our control such as inflation, wage increases and the rate peg.

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

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

### 7.1. Revenue forecasts

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

#### 7.1.1 Capacity for rating

Income from rates is a major component of Council's revenue base. The community's capacity and willingness to pay rates and whether there is potential for changes to the rate path are an important consideration when determining a rating structure.

In making that judgement, Council considers information related to:

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

No change in the rating categories and sub-categories is proposed, nor the method of rating. The Alternative Model explores an application to the IPART for a Special Rate Variation to address unfunded renewal and maintenance requirements of the Asset Management Plan.

## Socio-economic analysis and rates affordability

The following analysis assists in undertaking this assessment of the community's capacity and willingness to pay rates.

### Residential properties

In the 2023/24 financial year, there are 96,354 properties across Northern Beaches Council rated as 'Residential'. These properties include single dwellings, social housing and multi-unit dwellings.

### Housing tenure

In the Northern Beaches Council area, 68% of households were purchasing or fully owned their home, 24.5% were renting privately, and 1.6% were in social housing in 2021 (ABS).

The median monthly mortgage repayment across the Northern Beaches was \$3,124 and the median weekly rent was \$650<sup>4</sup>.

### Household income and employment status

According to the 2021 Census the median weekly income of households across the Northern Beaches was \$2,592 which was \$515 more than the Greater Sydney area.

In September 2023 Northern Beaches had an unemployment rate of 2.3% (3,633 people), lower than the Greater Sydney rate of 3.4%<sup>5</sup>.

<sup>4</sup> Australian Bureau of Statistics, Census of Population and Housing 2021 <https://www.abs.gov.au/census/find-census-data/quickstats/2021/LGA15990>

<sup>5</sup> Jobs and Skills Australia, Small Area Labour Markets, September quarter 2023 <https://www.jobsandskills.gov.au/data/small-area-labour-markets>

### Wellbeing Index

The annual SGS Cities and Regions Wellbeing Index measures the economic wellbeing of local government areas based on a range of criteria. In 2024 Northern Beaches was ranked as the highest in the nation for overall wellbeing. The Northern Beaches was one of the highest performing regions in terms of income and wealth with the report stating "The relationships between a region's economic resources and labour market trends is no doubt related to key measures of financial security, such as individual and household income and wealth."<sup>6</sup>

### Index of Relative Socio-Economic Disadvantage (IRSED)

The Index of Relative Socio-Economic Disadvantage (IRSED) is based on the 2021 Census and is useful in identifying geographic areas that are relatively disadvantaged. The index is derived from attributes that reflect disadvantage such as low income, low educational attainment, high unemployment, and jobs in relatively unskilled occupations.

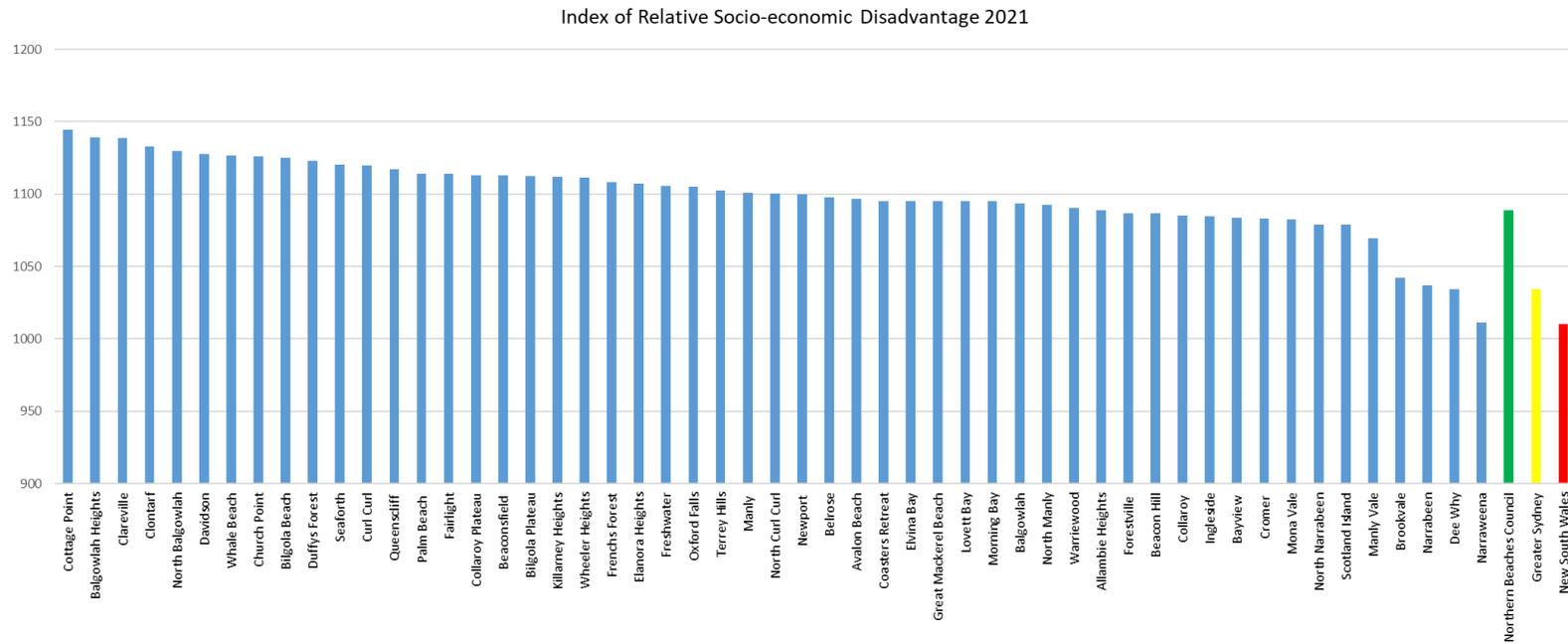
An area with an IRSED of 1,000 is considered average while a lower score indicates that the area is experiencing more disadvantage.

<sup>6</sup> SGS Cities and Regions Wellbeing Index, May 2024

[https://sgsep.com.au/assets/main/SGS-Economics-and-Planning\\_SGS-Cities-and-Regions-Wellbeing-Index\\_2024\\_Website.pdf](https://sgsep.com.au/assets/main/SGS-Economics-and-Planning_SGS-Cities-and-Regions-Wellbeing-Index_2024_Website.pdf)

The IRSED for the Northern Beaches is higher than the average at 1,089. This indicates relatively lower levels of socio-economic disadvantage as compared to other LGAs.

The IRSED index by suburb is illustrated below. Whilst there is some variation across the LGA, no area falls below 1,000.



Source: Australian Bureau of Statistics, Socio-Economic Indexes for Areas (SEIFA), Australia 2021

### **Outstanding rates and annual charges**

On 30 June 2023, 3.57% of rates and annual charges levied remained outstanding which remains well under the industry benchmark of 5%. This is an important consideration in setting options for funding within this plan and is one of the indicators of our ratepayers' capacity and willingness to pay for the services of the Council.

### **Financial hardship and rebates**

Council understands that individual ratepayers may experience financial hardship and has options available to provide support through the Rates and Annual Charges Hardship Policy.

Concessions are also available to eligible pensioners.

### **Rate peg and Special Rate Variations**

The maximum amount councils can collect in income from rates is determined each year by the Independent Pricing and Regulatory Tribunal (IPART) through their rate peg methodology.

A council can apply to IPART for a Special Variation (SRV) to the rate peg – which enables a Council to establish an increase in rates income above the rate peg. An alternative scenario is included in this LTFP to explore this option to provide additional funding for the renewal and maintenance of existing assets.

### **7.1.2 Fees and charges**

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

### **7.1.3 Grants and subsidies**

Council receives an annual Financial Assistance Grant allocation from the Commonwealth as well as grants for specific programs. In preparing the LTFP we have assumed we will continue to receive grants of this nature that are recurring. Should these grants and subsidies be reduced, our ability to provide the same level of service will be impacted.

The Financial Assistance Grant has been paid partially in advance for a number of years, with the advance payment for the following year generally occurring in the last quarter. We have assumed this will continue.

### 7.2. Borrowings

External borrowing is proposed in 2024/25 and 2025/26 to part fund infrastructure projects:

External loan	\$'000
2024/25 Warriewood Valley Community Centre	10,450
2025/26 Manly Life Saving Club (\$1.0m) and Warringah Recreation Centre (\$1.5m)	2,500

Refinancing of an existing loan which has an initial 10-year term will also be undertaken. The residual at maturity of the initial term was based on repayments over a term of 20 years. The refinancing of this loan is consistent with the loan documentation and planning undertaken at its initiation and was endorsed by Council at their meeting on 27 June 2023.

Refinance external loan	\$'000
2024/25 Former Manly Council Loan CBA 48	2,400

An internal loan from the Mona Vale Cemetery Internal Cash Reserve was endorsed by Council at their meeting on 27 June 2023 to part fund the Enterprise Resource Planning system replacement. The loan will be repaid to this internally restricted reserve over 10 years with the equivalent interest the funds would have earned over the same period:

Internal loan	\$'000
2024/25 ERP Project – internal loan from the Mona Vale Cemetery Internally Restricted Cash Reserve	2,400

### 7.3. Cash reserves

Detailed modelling has been undertaken to manage Council's restricted cash reserves including development contributions, domestic waste and the Kimbriki landfill remediation reserves.

Working capital needs to be maintained at sufficient levels to provide against unforeseen and unbudgeted expenditures. This includes storm events, the need to undertake works unbudgeted in the current financial year which may impact on services to the community, the safety of the community and the protection of community assets. The events of the last few years now mean Council needs to rebuild working capital. Future operating surpluses are required to reinstate working capital levels.

### 7.4. Expenditure forecasts

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

Increased maintenance expenditure has been included within the plan for new assets. The Asset Management Plans identify a level of unfunded works. To deliver the funding needed to progress these projects options will need to be explored with the community.

### 7.5. Financial modelling

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

## 8. Financial planning assumptions

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

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

### 8.1 Market driven planning assumptions

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

#### Growth

Demographic trends and projections influence planning for housing, jobs, infrastructure, facilities and other services.

The Northern Beaches population is projected to increase to over 296,000 people in 2034, at an average of 0.9% per annum, or approximately 2,500 extra persons per year.<sup>7</sup>

#### Inflation (Consumer Price Index (CPI))

Inflation has been assumed as follows:

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Consumer Price Index (CPI)	3.2%	2.5%	2.5%	2.5%	2.4%	2.4%	2.4%	2.4%	2.5%	2.5%

Source: Deloitte Access Economics Business Outlook – September Quarter 2023 – Underlying CPI

<sup>7</sup> Source: .id – March 2024 <https://forecast.id.com.au/northern-beaches>

## 8.2 Income assumptions

### Rates

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Rate peg - Scenario 1: Delivery Program Model	<b>4.9%</b>	3.4%	3.40%	2.80%	2.70%	2.70%	2.70%	2.70%	2.80%	2.80%
Rate peg + SRV - Scenario 2: Alternative Model		3.4% + 10.3%								
Rates and annual charges growth	<b>0.01%</b>	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%	0.08%

2024/25 is based on the IPART's rate peg of 4.9%.

Subsequent years are an estimation of the Rate Peg, based on 40% of costs being Employee Costs and 60% being Other Expenses. Scenario 2 also includes an additional amount to close the asset renewal and maintenance gap, which could form the basis of an SRV application.

Rates growth represents the average annual growth in income (measured over five years) due to supplementary valuations and anticipated population growth. This is also applied to annual charges for domestic waste and stormwater.

Scenario 1, the Delivery Program Model, is the primary model and is the basis upon which the Delivery Program and budget is prepared. It assumes that rates income will increase by the rate peg each year.

Scenario 2, the Alternative Model, explores the revenue implications of addressing the current gap between preferred and actual asset renewal and maintenance outlined in Council's Asset Management Plans. It is illustrative only of the revenue implications if Council was to increase its asset maintenance and asset renewal expenditure without reducing service levels elsewhere. Council would engage the community to further develop Scenario 2.

**Annual Charges - Domestic Waste Management Charge**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Waste charge	5.6%	4.9%	0.8%	2.6%	2.4%	2.3%	2.3%	2.3%	2.4%	2.4%

We calculate the domestic waste management charges (DWMC) to ensure the income generated can fund the costs associated with providing the service including provisions for the future replacement of bins.

It has been assumed that costs and therefore the DWMC will primarily increase in line with underlying inflation, with adjustments for items such as known contract 'rise and fall' factors including fuel and changes to the Waste Levy.

This also includes planning for future improvements to the service and capacity to respond to unplanned events such as a storm.

**Annual Charges – Stormwater Management Services Charge**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Stormwater charge	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

We have assumed there is no change in the Stormwater Management Services Charge, as the charge is capped by legislation and has not changed since it was introduced.

**User Fees and Charges**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Fees and charges – statutory	CPI									
Fees and charges – Kimbriki & community centres	CPI									
Fees and charges – Parking Areas	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Fees and charges – non-statutory	5.60%	3.00%	3.00%	3.00%	2.90%	2.90%	2.90%	2.90%	3.00%	3.00%

User fees and charges that are controlled by other levels of government under legislation are assumed to increase by CPI. We have also assumed Kimbriki and community centre hire income will increase by CPI. No growth in income from pay and display beach parking and car parks is forecast due to the high elasticity of demand and volatility in this income stream.

Non-statutory charges such as childcare and aquatic centre fees, are determined by applying our Pricing Policy which incorporates the Local Government Competitive Neutrality Guidelines. Projected income growth is based on 75% of related costs being employee costs and 25% being other expenses (CPI).

**Other Revenues**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Fines	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Other revenues	CPI									

Other Revenue principally comprises income from fines, sale of recycled materials and licences. CPI has been used to project future income from Other Revenues except for fines. Fines are set by the State Government and are not forecast to increase.

**Grants and Contributions - Operating Purposes**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Grants and Contributions - Operating (recurring)	CPI									

Council receives a number of operational grants from various Government agencies. The largest of these being the Financial Assistance Grant and we have assumed that this will continue (and be paid partially paid in advance).

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

**Grants and Contributions - Capital Purposes**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Development contributions	CPI									
Other grants and contributions - capital	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Local infrastructure contributions are a significant source of capital revenue. Predicting the amount of revenues received from this source is extremely difficult as it is essentially market driven and depends on the timing of developments. We have assumed \$7.7 million in contributions in the 2024/25 financial year and these will increase annually in line with CPI with some adjustments for the expected timing of Warriewood Valley s7.11 payments.

We have also assumed we will continue to receive other capital grants in relation to ongoing programs for road resheeting however we have not assumed any further growth in this income. Other capital grants received for specific project related purposes have been included in the year we anticipate they will be received only where the grant funding has been confirmed.

**Interest and Investment Revenues**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Return on investment portfolio	4.65%	3.55%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%	3.30%

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

**Other Income**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Other income	CPI									

Other Income comprises rental income from leased properties. CPI has been used to project future income.

**Gain / (Loss) on Disposal of Assets**

Gains or losses on the disposal of assets are predominantly received from the sale of plant and fleet. Future years are based on the plant and fleet replacement program. Infrastructure-related disposals are based on the Asset Management Plans for the renewal program.

### 8.3 Expenditure assumptions

#### Employee Benefits and On Costs

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Industry Award base increase	<b>3.50%</b>	3.00%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Industry Award step increase	<b>0.63%</b>	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%	0.63%
Super guarantee levy	<b>11.50%</b>	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%	12.00%

The Local Government State Award provides for an annual increase as well as salary band step increases. The current Award, which expires on 30 June 2026 provides for an increase of 3.5% in 2024/25 along with an additional award lump sum payment of the greater of \$1,000 or 0.5% of each permanent employee’s annual salary.

The current Award increase is 3.0% in 2025/26. We have assumed increases will be 2.5% per annum over the remainder of the LTFP.

Other assumptions include:

- No change in existing employee working hours.
- A stable vacancy rate in establishment permanent positions in each financial year.
- The average increase as a result of award-based salary band step increases will be 0.63% per annum.
- Superannuation expenditure based on the statutory contribution rate incrementally increasing to 12% by 2025/26.

**Borrowing Costs**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Interest rate on loans	<b>5.80%</b>	5.80%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%	5.50%
Tip remediation discount	<b>3.60%</b>	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%	3.60%

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

- Interest on loans - Where borrowings have already been undertaken the interest rate identified in the Loan Agreement has been used. For variable loans or new borrowings the proposed interest rate has been calculated based on the forecast 10 year swap rate along with a 2% loan margin based on advice from Council's investment advisor.
- Lease interest charges - rates are forecast in accordance with the lease documents.
- Tip remediation discount - this relates to the remediation of the waste landfill site at Kimbriki. The discount rate is utilised to adjust the landfill remediation provision each year so that it reflects the present value of the estimated future expenditure to remediate the site.

**Materials and Services**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Materials and services	<b>CPI</b>	CPI								
Fuel - Petrol price at pump (cents per litre) (Sept 2023)	<b>188.99</b>	188.74	191.92	195.03	197.80	200.20	202.62	205.28	207.82	207.82

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

forecast to average 2.5% per annum. Fuel is indexed by the forecast change in the petrol price at pump published by Deloitte Access Economics.

**Depreciation and Amortisation**

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

**Other Expenses**

Year	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Other expenses	CPI									

Other Expenses primarily relate to statutory charges (including the Emergency Services Levy and Waste Disposal Levy) and grants and donations provided by Council. These are generally forecast to increase in line with CPI.

#### 8.4 Future and ongoing financial challenges, opportunities and efficiency savings

Like many councils in NSW, Council is facing growing pressure to its financial sustainability as increases in income, under the NSW rate peg system, have not reflected the rising costs of labour, materials, contracts, and construction, with Sydney's inflation over the 3 years to 30 June 2023 being more than double the increase in rates income.

Infrastructure investment is informed by the Asset Management Plans 2024-2034. However, there is a growing gap between the costs to maintain assets and services and the funding available to Council. The Plans require an additional investment of \$15.1 million per year to maintain and renew existing assets, along with \$10.4 million per year to uplift services levels and provide high priority new assets required by the community.

Council is focused on continuing to achieve efficiency savings and reinvesting those into our community. This includes efficiencies

achieved through the introduction of new systems and processes and the optimisation of plant and fleet. This builds on savings achieved in each year since the formation of Northern Beaches Council.

We continue to work across the organisation to provide efficiency improvements and contain costs. Ongoing savings are anticipated through projects such as the advancement of technology and the efficiencies and improved customer experience it presents and the optimisation of resources and assets. Funds that may be made available through such projects could be used in a number of ways including supporting the rebuilding of working capital, improvements in services, accelerating the renewal of aging infrastructure or reducing rates. As savings are achieved opportunities will be considered and changes to the Long-Term Financial Plan applied.

## 9. Sensitivity analysis

Although the assumptions listed in the previous section are our current informed estimate based on a range of reliable sources, Long-Term Financial Plans are inherently uncertain.

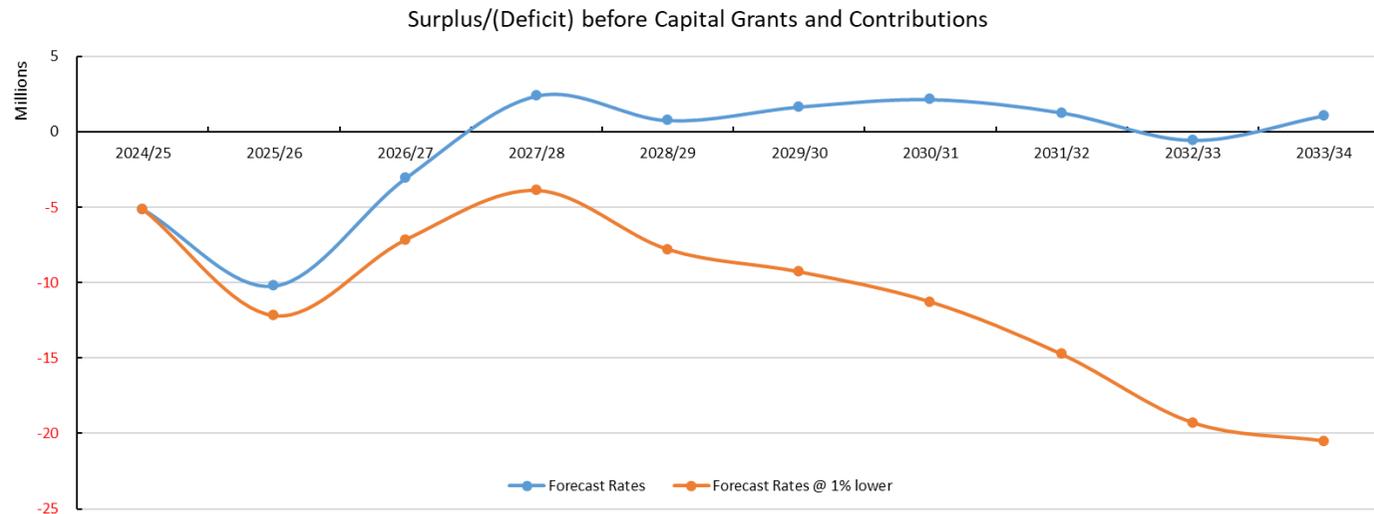
They contain a wide range of assumptions about interest rates and the potential effect of inflation on revenues and expenditures which are largely outside our control. Developing our LTFP includes

financial modelling to demonstrate the impact on our finances if trends worsen. Modelling analyses 'Scenario 1 - Delivery Program Model', as this is the base case for the Council's 2024/25 budget.

### 9.1 Rates

Rates comprise 43% of our total income. Rates are capped by the State Government and we can only increase rates if we apply for a special rate variation through IPART.

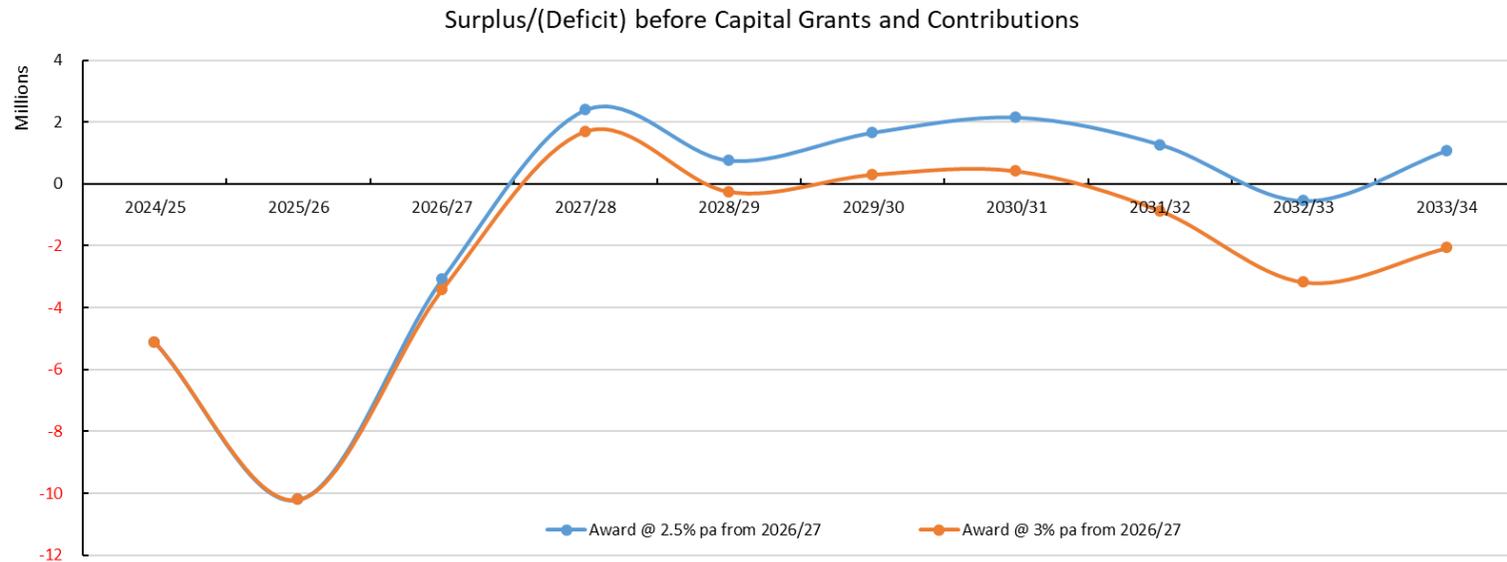
If the rate peg is 1.0% pa lower than forecast from year 2 the budget would remain in deficit and this would continue to grow.



### 9.2 Employee Costs

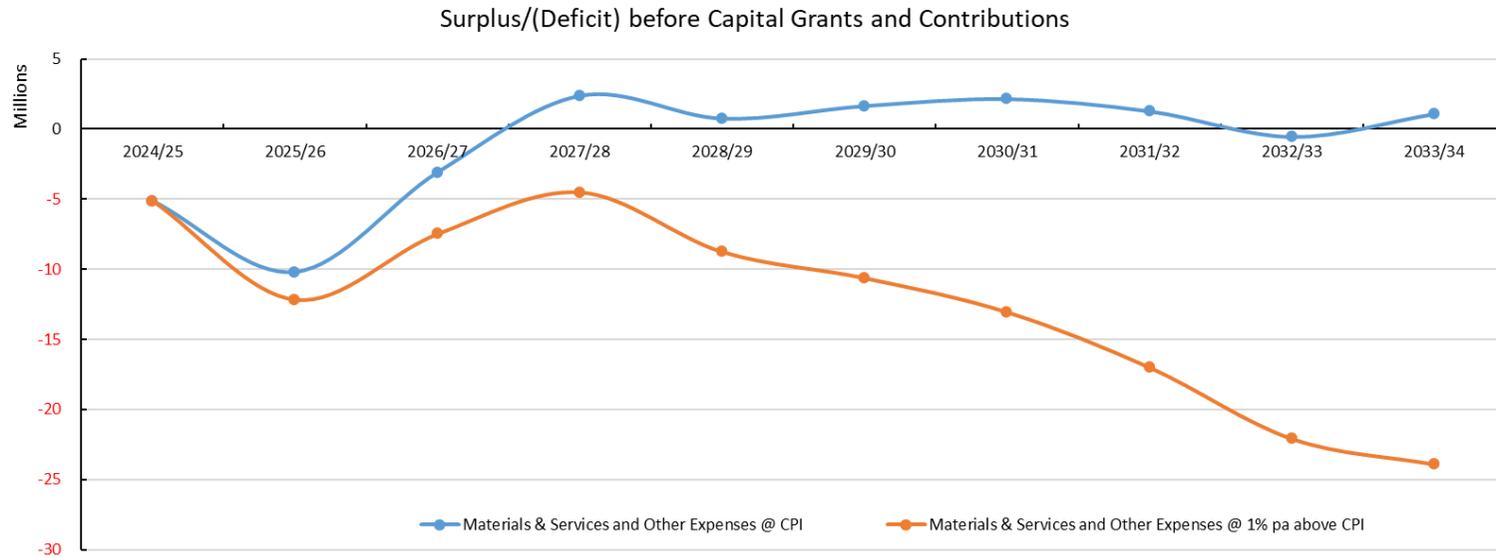
Salary growth is largely subject to the NSW Local Government Award. The current Award expires on 30 June 2026 and we have assumed an annual Award increase of 2.5% in 2026/27 and for each year afterwards before step increases.

If the future Award increase was 0.5% pa higher the budget remain in deficit or only marginally in surplus for each year of the Long-Term Financial Plan from 2028/29.



### 9.3 Materials, Services and Other Expenses

Fluctuating market conditions could affect the price of certain materials and services. The chart shows the impact of a 1.0% per annum increase in materials, services and other expenses above the CPI. The budget remains in deficit each year if no corresponding change in income or expenditure is made.



## 10. Scenario modelling

The Long-Term Financial Plan is a rolling 10-year projection of Council's income and expenditure, assets and liabilities and cashflow. Updates have been made alongside the revision of Council's Delivery Program, Operational Plan and Asset Management Plans. This includes revised assumptions, indexation and financial modelling for two scenarios.

### Scenario 1: Delivery Program Model

- This model is consistent with the draft Delivery Program 2024-2028, with rates increases based on the rate peg in each year.
- Income levels are not sufficient to fund operating expenses, invest in the ongoing renewal of infrastructure assets and provide the necessary working capital to manage unexpected events. Performance benchmarks are weakening or not met, especially regarding asset management and operating performance.
- This is not sustainable and without the intervention explored in Scenario 2 will continue to reduce services to the community.

### Scenario 2: Alternative Model

- This model addresses the maintenance and renewal funding gap for existing assets outlined in the Asset Management Plans, which is \$15.1 million per annum as at 30 June 2023.
- Infrastructure expenditure is increased and working capital is strengthened to provide the capacity to respond to unexpected events. This produces a stronger operating result and asset management ratios.
- To provide funding for this model, rates income increases \$20 million from the 2025/26 financial year (which is retained in future years and equivalent to a 10.3% increase above the forecast rate peg in that year).
- It is important to note this scenario does not provide additional funding for the \$10.4 million per annum funding gap associated with new assets and service uplifts proposed in the Asset Management Plans. Nor does it cover aspirational projects and programs and natural risk reduction measures which could add a further \$16.5 million per annum in costs.

# 10.1 Scenario 1: Delivery Program Model

**Scenario 1: Delivery Program Model  
Income statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Income from continuing operations</b>													
Rates and annual charges	225,941	234,424	246,515	259,113	269,123	277,032	285,025	292,876	300,907	309,121	317,636	326,687	335,952
User charges and fees	79,722	91,876	98,462	101,855	104,159	106,420	108,943	111,312	113,875	116,506	119,208	122,047	125,005
Other revenues	22,343	20,086	19,678	20,684	20,986	21,301	21,623	21,940	22,264	22,597	22,937	23,300	23,673
Grants and contributions provided for operating purposes	27,165	31,496	25,377	22,502	20,132	19,571	20,832	19,989	21,361	20,980	22,376	22,042	23,485
Grants and contributions provided for capital purposes	43,952	33,917	27,073	32,343	24,889	15,775	10,969	10,303	9,776	10,847	11,070	11,299	11,534
Interest and investment revenue	1,238	7,085	10,594	8,411	4,753	4,357	4,412	4,696	4,513	4,706	4,877	4,989	5,104
Other Income	6,736	6,392	6,472	6,785	6,949	7,123	7,301	7,476	7,656	7,839	8,027	8,228	8,434
Net gain from the disposal of assets	960	167	401	392	595	622	433	420	351	467	734	524	590
<b>Total income from continuing operations</b>	<b>408,057</b>	<b>425,443</b>	<b>434,572</b>	<b>452,085</b>	<b>451,586</b>	<b>452,201</b>	<b>459,537</b>	<b>469,013</b>	<b>480,703</b>	<b>493,063</b>	<b>506,865</b>	<b>519,117</b>	<b>533,777</b>
<b>Expenses from continuing operations</b>													
Employee benefits and on-costs	134,560	146,153	158,920	170,968	176,187	180,105	183,969	189,711	195,632	201,738	208,035	214,530	221,227
Materials and services	142,766	157,273	168,864	177,914	182,542	178,406	180,717	185,254	189,235	192,502	198,667	204,046	208,876
Borrowing costs	2,624	2,738	2,596	2,436	2,942	2,879	2,955	2,579	2,533	2,527	2,288	2,240	1,996
Depreciation, amortisation and impairment for non-financial assets	45,508	46,821	49,380	52,149	53,905	56,257	56,134	57,469	58,379	59,247	60,901	62,304	63,178
Other expenses	20,969	20,765	22,774	21,398	21,333	21,866	22,413	22,951	23,502	24,066	24,643	25,260	25,891
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>346,427</b>	<b>373,750</b>	<b>402,534</b>	<b>424,866</b>	<b>436,909</b>	<b>439,513</b>	<b>446,188</b>	<b>457,964</b>	<b>469,280</b>	<b>480,079</b>	<b>494,535</b>	<b>508,379</b>	<b>521,168</b>
<b>Operating result - Surplus / (Deficit)</b>	<b>61,630</b>	<b>51,693</b>	<b>32,038</b>	<b>27,219</b>	<b>14,677</b>	<b>12,688</b>	<b>13,349</b>	<b>11,049</b>	<b>11,423</b>	<b>12,983</b>	<b>12,330</b>	<b>10,738</b>	<b>12,608</b>
<b>Operating result before grants and contributions provided for capital purposes</b>	<b>17,678</b>	<b>17,776</b>	<b>4,965</b>	<b>(5,125)</b>	<b>(10,212)</b>	<b>(3,087)</b>	<b>2,380</b>	<b>746</b>	<b>1,648</b>	<b>2,137</b>	<b>1,260</b>	<b>(561)</b>	<b>1,075</b>

**Scenario 1: Delivery Program Model  
Balance sheet**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>ASSETS</b>													
<b>Current assets</b>													
Cash and cash equivalents	6,697	6,605	10,314	10,569	10,906	11,038	11,553	11,717	12,068	12,167	12,322	12,754	12,824
Investments	150,625	175,623	167,479	142,144	119,610	116,139	117,365	125,518	119,538	124,908	129,601	132,514	135,461
Receivables	24,791	20,844	18,693	19,301	19,707	20,161	20,587	21,022	21,443	21,896	22,359	22,849	23,353
Inventories	397	372	372	384	394	403	413	423	434	444	455	466	478
Prepayments	2,975	3,364	3,364	3,472	3,558	3,647	3,739	3,828	3,920	4,014	4,111	4,213	4,319
<b>Total current assets</b>	<b>185,485</b>	<b>206,808</b>	<b>200,222</b>	<b>175,870</b>	<b>154,176</b>	<b>151,389</b>	<b>153,657</b>	<b>162,509</b>	<b>157,402</b>	<b>163,429</b>	<b>168,847</b>	<b>172,796</b>	<b>176,434</b>
<b>Non-Current Assets</b>													
Investments	760	678	678	540	397	255	113	0	-	-	-	-	-
Receivables	1,007	1,012	1,012	1,062	1,098	1,135	1,167	1,198	1,231	1,264	1,298	1,334	1,372
Infrastructure, property, plant and equipment	5,218,499	5,413,807	5,539,790	5,701,953	5,833,408	5,949,728	6,059,137	6,165,312	6,290,060	6,403,819	6,525,950	6,650,862	6,784,753
Investment property	6,155	6,320	6,320	6,485	6,650	6,815	6,980	7,145	7,310	7,475	7,640	7,805	7,970
Right of use assets	9,110	7,811	6,470	5,209	3,947	2,686	1,424	163	108	54	0	-	-
<b>Total non-current assets</b>	<b>5,235,531</b>	<b>5,429,628</b>	<b>5,554,270</b>	<b>5,715,248</b>	<b>5,845,500</b>	<b>5,960,619</b>	<b>6,068,821</b>	<b>6,173,818</b>	<b>6,298,709</b>	<b>6,412,612</b>	<b>6,534,888</b>	<b>6,660,001</b>	<b>6,794,094</b>
<b>Total assets</b>	<b>5,421,016</b>	<b>5,636,436</b>	<b>5,754,492</b>	<b>5,891,117</b>	<b>5,999,676</b>	<b>6,112,007</b>	<b>6,222,479</b>	<b>6,336,327</b>	<b>6,456,111</b>	<b>6,576,040</b>	<b>6,703,735</b>	<b>6,832,797</b>	<b>6,970,529</b>

**Scenario 1: Delivery Program Model  
Balance sheet (continued)**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>LIABILITIES</b>													
<b>Current liabilities</b>													
Payables	45,393	47,806	47,910	48,897	49,545	50,290	51,042	51,791	52,560	53,350	54,160	55,016	55,895
Contract Liabilities	24,206	27,619	17,068	3,592	3,652	3,751	3,864	3,976	4,092	4,212	4,334	4,465	4,600
Lease Liabilities	1,238	1,241	1,269	1,307	1,347	1,388	1,430	63	66	70	-	-	-
Borrowings	4,770	3,340	2,098	2,596	1,594	1,883	1,990	1,732	1,821	1,914	2,480	1,766	1,851
Employee benefit provisions	35,553	34,754	34,754	36,799	37,758	38,930	40,139	41,386	42,672	43,998	45,365	46,775	48,229
Provisions	759	1,060	1,060	1,123	1,321	7,892	1,273	1,312	6,171	1,430	6,306	4,654	1,618
<b>Total current liabilities</b>	<b>111,919</b>	<b>115,820</b>	<b>104,159</b>	<b>94,314</b>	<b>95,217</b>	<b>104,134</b>	<b>99,738</b>	<b>100,261</b>	<b>107,383</b>	<b>104,973</b>	<b>112,646</b>	<b>112,676</b>	<b>112,193</b>
<b>Non-current liabilities</b>													
Payables	150	100	50	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	7,466	8,239	12,604	10,147	7,208	7,117	7,026	6,935	6,844	6,753	6,663	6,572	6,481
Lease Liabilities	8,237	6,996	5,673	4,365	3,018	1,630	200	137	70	-	-	-	-
Borrowings	12,538	9,185	7,280	15,134	16,040	14,157	12,167	10,435	8,614	6,700	4,219	2,453	602
Employee benefit provisions	761	1,843	1,843	1,952	2,003	2,066	2,131	2,197	2,266	2,337	2,410	2,485	2,563
Provisions	43,404	45,094	40,465	42,452	44,241	39,607	41,719	43,609	40,769	42,803	39,868	38,718	40,509
<b>Total non-current liabilities</b>	<b>72,556</b>	<b>71,457</b>	<b>67,914</b>	<b>74,050</b>	<b>72,510</b>	<b>64,577</b>	<b>63,242</b>	<b>63,313</b>	<b>58,563</b>	<b>58,593</b>	<b>53,160</b>	<b>50,228</b>	<b>50,155</b>
<b>Total liabilities</b>	<b>184,475</b>	<b>187,277</b>	<b>172,073</b>	<b>168,364</b>	<b>167,727</b>	<b>168,711</b>	<b>162,980</b>	<b>163,574</b>	<b>165,945</b>	<b>163,566</b>	<b>165,806</b>	<b>162,904</b>	<b>162,348</b>
<b>Net assets</b>	<b>5,236,541</b>	<b>5,449,159</b>	<b>5,582,419</b>	<b>5,722,753</b>	<b>5,831,949</b>	<b>5,943,296</b>	<b>6,059,498</b>	<b>6,172,753</b>	<b>6,290,166</b>	<b>6,412,474</b>	<b>6,537,929</b>	<b>6,669,893</b>	<b>6,808,181</b>
<b>EQUITY</b>													
Accumulated Surplus	4,928,924	4,980,559	4,972,784	4,997,545	5,012,237	5,025,616	5,040,660	5,053,833	5,068,261	5,084,569	5,100,901	5,115,836	5,133,568
IPP&E Revaluation Surplus	307,617	468,600	609,635	725,209	819,712	917,680	1,018,838	1,118,920	1,221,905	1,327,905	1,437,028	1,554,058	1,674,612
<b>Total equity</b>	<b>5,236,541</b>	<b>5,449,159</b>	<b>5,582,419</b>	<b>5,722,753</b>	<b>5,831,949</b>	<b>5,943,296</b>	<b>6,059,498</b>	<b>6,172,753</b>	<b>6,290,166</b>	<b>6,412,474</b>	<b>6,537,929</b>	<b>6,669,893</b>	<b>6,808,181</b>

**Scenario 1: Delivery Program Model  
Cashflow statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Cash flows from operating activities</b>													
<b>Receipts:</b>													
Rates and annual charges	226,388	234,281	246,410	258,610	268,849	276,748	284,783	292,637	300,661	308,868	317,376	326,411	335,668
User charges and fees	84,398	96,268	103,682	107,755	110,290	112,682	115,353	117,865	120,578	123,363	126,224	129,224	132,355
Interest received	1,182	4,873	10,533	8,401	4,753	4,322	4,374	4,646	4,488	4,659	4,830	4,944	5,057
Grants and contributions	56,687	76,799	61,204	39,282	42,489	35,602	32,033	30,510	31,363	32,060	33,696	33,590	35,285
Bonds, deposits and retentions received	7,098	7,741	9,912	7,742	7,742	7,742	7,742	7,742	7,742	7,742	7,742	7,742	7,742
Other	45,656	41,346	41,261	45,084	45,142	43,608	43,755	43,801	46,046	45,799	47,030	47,785	49,050
<b>Payments:</b>													
Payments to employees	(137,235)	(145,037)	(158,533)	(168,477)	(175,018)	(178,676)	(182,495)	(188,191)	(194,065)	(200,123)	(206,369)	(212,811)	(219,455)
Payments for materials and services	(158,507)	(176,928)	(185,656)	(204,094)	(206,085)	(199,446)	(207,050)	(204,180)	(210,379)	(217,533)	(219,105)	(229,512)	(232,583)
Borrowing costs	(1,142)	(1,064)	(956)	(664)	(1,084)	(932)	(923)	(771)	(640)	(545)	(446)	(313)	(213)
Bonds, deposits and retentions refunded	(5,466)	(5,571)	(5,571)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)
Other	(28,886)	(22,019)	(20,197)	(21,000)	(21,153)	(21,606)	(22,145)	(22,684)	(23,227)	(23,784)	(24,353)	(24,951)	(25,574)
<b>Net Cash flows from operating activities</b>	<b>90,173</b>	<b>110,689</b>	<b>102,089</b>	<b>64,898</b>	<b>68,183</b>	<b>72,302</b>	<b>67,685</b>	<b>73,632</b>	<b>74,824</b>	<b>72,766</b>	<b>78,883</b>	<b>74,366</b>	<b>79,590</b>

**Scenario 1: Delivery Program Model  
Cashflow statement (continued)**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Cash flows from investing activities</b>													
<b>Receipts:</b>													
Sale of investments	338,038	272,227	302,602	323,300	319,100	301,000	306,000	295,700	306,600	298,600	302,300	302,800	303,000
Proceeds from sale of PPE	3,734	2,167	2,732	2,183	2,778	2,847	3,238	2,900	2,177	2,857	4,138	2,902	3,095
<b>Payments:</b>													
Purchase of investment securities	(352,829)	(297,123)	(319,427)	(297,826)	(296,424)	(297,386)	(307,084)	(303,740)	(300,620)	(303,970)	(306,993)	(305,713)	(305,947)
Payments for PPE	(76,755)	(81,973)	(79,793)	(99,263)	(91,775)	(75,566)	(65,924)	(64,776)	(80,701)	(68,129)	(76,048)	(71,298)	(77,754)
<b>Net Cash flows from investing activities</b>	<b>(87,812)</b>	<b>(104,702)</b>	<b>(93,887)</b>	<b>(71,606)</b>	<b>(66,321)</b>	<b>(69,105)</b>	<b>(63,770)</b>	<b>(69,916)</b>	<b>(72,544)</b>	<b>(70,642)</b>	<b>(76,603)</b>	<b>(71,309)</b>	<b>(77,605)</b>
<b>Cash flows from financing activities</b>													
<b>Receipts:</b>													
Proceeds from borrowings	-	-	-	10,450	2,500	-	-	-	-	-	-	-	-
<b>Payments:</b>													
Repayment of borrowings	(5,018)	(4,783)	(3,147)	(2,098)	(2,596)	(1,594)	(1,883)	(1,990)	(1,732)	(1,821)	(1,914)	(2,480)	(1,766)
Lease liabilities (principal repayments)	(1,269)	(1,238)	(1,231)	(1,269)	(1,307)	(1,347)	(1,388)	(1,430)	(63)	(66)	(70)	-	-
Dividends paid to minority interest	(38)	(58)	(115)	(119)	(122)	(125)	(128)	(131)	(134)	(138)	(141)	(145)	(148)
<b>Net Cash flows from financing activities</b>	<b>(6,325)</b>	<b>(6,079)</b>	<b>(4,494)</b>	<b>6,964</b>	<b>(1,525)</b>	<b>(3,066)</b>	<b>(3,399)</b>	<b>(3,552)</b>	<b>(1,930)</b>	<b>(2,025)</b>	<b>(2,125)</b>	<b>(2,625)</b>	<b>(1,914)</b>
<b>Net change in cash and cash equivalents</b>	<b>(3,964)</b>	<b>(92)</b>	<b>3,709</b>	<b>256</b>	<b>337</b>	<b>131</b>	<b>516</b>	<b>164</b>	<b>351</b>	<b>99</b>	<b>155</b>	<b>432</b>	<b>70</b>
<b>Cash and cash equivalents at beginning of year</b>	<b>10,661</b>	<b>6,697</b>	<b>6,605</b>	<b>10,314</b>	<b>10,569</b>	<b>10,906</b>	<b>11,038</b>	<b>11,553</b>	<b>11,717</b>	<b>12,068</b>	<b>12,167</b>	<b>12,322</b>	<b>12,754</b>
<b>Cash and cash equivalents at end of year</b>	<b>6,697</b>	<b>6,605</b>	<b>10,314</b>	<b>10,569</b>	<b>10,906</b>	<b>11,038</b>	<b>11,553</b>	<b>11,717</b>	<b>12,068</b>	<b>12,167</b>	<b>12,322</b>	<b>12,754</b>	<b>12,824</b>
<b>Investments at year end</b>	<b>140,541</b>	<b>151,332</b>	<b>168,157</b>	<b>142,684</b>	<b>120,008</b>	<b>116,394</b>	<b>117,478</b>	<b>125,518</b>	<b>119,538</b>	<b>124,908</b>	<b>129,601</b>	<b>132,514</b>	<b>135,461</b>
<b>Cash, cash equivalents and investments at end of year</b>	<b>147,238</b>	<b>157,937</b>	<b>178,471</b>	<b>153,253</b>	<b>130,914</b>	<b>127,432</b>	<b>129,032</b>	<b>137,235</b>	<b>131,606</b>	<b>137,075</b>	<b>141,923</b>	<b>145,267</b>	<b>148,285</b>
<b>Net change in cash, cash equivalents and investments</b>		<b>10,699</b>	<b>20,534</b>	<b>(25,218)</b>	<b>(22,339)</b>	<b>(3,482)</b>	<b>1,600</b>	<b>8,204</b>	<b>(5,629)</b>	<b>5,469</b>	<b>4,848</b>	<b>3,345</b>	<b>3,017</b>

**Scenario 1: Delivery Program Model**  
**Cash and investments statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Total Cash and Investments</b>	<b>147,238</b>	<b>157,937</b>	<b>178,471</b>	<b>153,253</b>	<b>130,914</b>	<b>127,432</b>	<b>129,032</b>	<b>137,235</b>	<b>131,606</b>	<b>137,075</b>	<b>141,923</b>	<b>145,267</b>	<b>148,285</b>
<b>Represented by:</b>													
<b>Externally restricted</b>													
Developer Contributions	36,457	43,446	41,133	32,718	20,549	18,681	19,754	21,154	19,537	19,335	18,483	18,483	14,085
Unexpended Grants - not tied to liability	566	597	0	0	0	0	0	0	0	0	0	0	0
Domestic Waste Management	3,401	7,626	10,658	12,158	13,598	14,736	16,878	19,255	7,840	10,714	13,860	17,341	21,018
Other externally restricted reserves	722	618	1,057	1,080	1,242	260	398	549	712	889	550	755	975
<b>Total Externally restricted</b>	<b>41,146</b>	<b>52,286</b>	<b>52,849</b>	<b>45,955</b>	<b>35,389</b>	<b>33,678</b>	<b>37,030</b>	<b>40,958</b>	<b>28,090</b>	<b>30,938</b>	<b>32,892</b>	<b>36,579</b>	<b>36,078</b>
<b>Internally restricted</b>													
Deposits, Retentions & Bonds	15,380	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550
Employee Leave Entitlement	7,026	7,111	7,111	7,362	7,619	7,883	8,153	8,430	8,714	9,005	9,303	9,608	9,922
Kimbriki Landfill Remediation	13,597	15,418	17,906	20,253	22,534	24,713	20,474	22,793	25,233	22,983	25,486	23,288	22,763
Unexpended Grants - tied to liability	28,600	31,960	26,775	10,891	8,118	8,187	8,261	8,341	8,426	8,518	8,615	8,718	8,828
Other	15,582	18,794	17,839	13,319	11,668	9,254	9,859	10,658	12,192	12,849	9,629	9,825	9,478
<b>Total Internally restricted</b>	<b>80,184</b>	<b>90,833</b>	<b>87,180</b>	<b>69,375</b>	<b>67,488</b>	<b>67,586</b>	<b>64,296</b>	<b>67,771</b>	<b>72,115</b>	<b>70,903</b>	<b>70,582</b>	<b>68,990</b>	<b>68,540</b>
<b>Total restricted cash</b>	<b>121,330</b>	<b>143,119</b>	<b>140,029</b>	<b>115,330</b>	<b>102,877</b>	<b>101,264</b>	<b>101,327</b>	<b>108,729</b>	<b>100,205</b>	<b>101,841</b>	<b>103,475</b>	<b>105,569</b>	<b>104,619</b>
<b>Total unrestricted cash</b>	<b>25,908</b>	<b>14,818</b>	<b>38,442</b>	<b>37,923</b>	<b>28,037</b>	<b>26,168</b>	<b>27,705</b>	<b>28,506</b>	<b>31,402</b>	<b>35,234</b>	<b>38,448</b>	<b>39,699</b>	<b>43,666</b>

**Scenario 1: Delivery Program Model  
Capital budget statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Capital Funding</b>													
Working Capital	7,785	16,118	6,604	3,731	1,538	1,544	2,550	1,557	1,564	1,571	1,578	1,397	1,400
Depreciation	22,098	32,322	33,684	32,196	41,000	42,990	43,154	44,545	45,272	45,470	46,727	47,917	48,950
<b>Capital grants and contributions</b>													
Grants and contributions	29,262	20,265	15,788	24,676	17,692	6,548	3,913	1,913	1,913	1,913	1,913	1,913	1,913
<b>Externally restricted reserves</b>													
- Developer contributions	8,038	8,088	15,509	17,298	18,122	11,469	6,503	7,529	10,028	9,636	10,490	9,848	14,413
- Domestic Waste	-	-	-	-	-	-	-	-	14,048	-	-	-	-
- Other	1,797	2,347	1,667	2,055	2,009	3,156	2,037	2,024	2,012	2,000	2,518	1,976	1,964
<b>Internally restricted reserves</b>													
- Merger savings fund	1,893	343	373	518	343	-	-	-	-	-	-	-	-
- Borrowings	-	-	-	9,935	2,015	1,000	-	-	-	-	-	-	-
- Other	4,005	1,260	3,437	6,670	6,278	6,012	4,529	4,307	3,688	4,682	8,684	5,345	6,020
<b>Income from sale of assets</b>													
- Plant and equipment	1,995	2,112	2,732	2,183	2,778	2,847	3,238	2,900	2,177	2,857	4,138	2,902	3,095
<b>Total funding</b>	<b>76,872</b>	<b>82,856</b>	<b>79,793</b>	<b>99,263</b>	<b>91,775</b>	<b>75,566</b>	<b>65,924</b>	<b>64,776</b>	<b>80,701</b>	<b>68,129</b>	<b>76,048</b>	<b>71,298</b>	<b>77,754</b>
<b>Capital Expenditure</b>													
Buildings	21,091	15,413	11,475	21,755	13,004	14,956	8,994	9,922	10,158	10,699	10,964	11,238	11,519
Community Land	-	838	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fittings	730	74	72	169	36	36	36	36	36	36	36	36	36
Land Improvements	-	-	6,088	3,371	2,917	2,940	2,964	1,988	2,014	2,039	2,066	2,095	2,123
Library Books	868	685	718	799	752	771	790	809	829	849	870	892	914
Office Equipment	1,995	2,904	3,281	2,410	2,608	2,500	2,563	2,624	2,687	2,752	2,821	2,891	2,963
Open Space / Recreational	9,387	10,501	15,375	13,980	17,938	9,350	8,492	7,447	10,008	10,349	11,755	8,547	10,041
Other Assets	696	163	411	419	343	-	-	-	-	-	-	-	-
Other Structures	3,419	2,302	2,066	6,652	5,847	3,598	3,941	959	977	995	1,014	1,035	1,057
Plant & Equipment	3,545	3,275	6,188	8,758	8,809	8,956	7,809	7,601	20,118	7,478	12,943	8,401	9,105
Road, Bridges & Footpaths	26,574	24,323	24,699	29,149	29,683	21,689	19,572	21,264	21,556	21,135	21,200	23,346	26,780
Stormwater Drainage	5,505	8,485	8,646	10,122	9,047	9,360	9,532	10,452	10,627	10,856	10,649	11,046	11,399
Swimming Pools	345	1,109	775	1,680	791	1,410	1,232	1,675	1,693	941	1,730	1,772	1,817
Other Kimbriki Assets	2,718	12,785	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>76,872</b>	<b>82,856</b>	<b>79,793</b>	<b>99,263</b>	<b>91,775</b>	<b>75,566</b>	<b>65,924</b>	<b>64,776</b>	<b>80,701</b>	<b>68,129</b>	<b>76,048</b>	<b>71,298</b>	<b>77,754</b>

**Scenario 1: Delivery Program Model  
Statement of borrowings**

The Long-Term Financial Plan recognises debt as an important source of funds for large capital projects.

New borrowings are anticipated over the 10 year period of the Long-Term Financial Plan to fund major infrastructure projects. Spreading these costs over a number of years facilitates inter-generational equity and smooths out long term expenditure peaks and troughs, where financially sustainable.

**Proposed new borrowings**

<b>Financial year</b>	<b>Loan amount</b>	<b>Proposed term</b>	<b>Repayment funding source</b>	<b>Purpose of loan</b>
2024/25 (Year 1)	\$10,450,000	10 years	The funding currently utilised to repay existing loans is sufficient to fund the repayment schedule for this loan as several existing loans are coming to the end of their term.	To assist with the construction of the Warriewood Community Centre.
2025/26 (Year 2)	\$2,500,000	10 years		To assist with the construction of Manly Lifesaving Club and Warringah Recreation Centre.

Loans are proposed to be sourced from authorised financial institutions licensed by the Australian Prudential Regulatory Authority (APRA) to carry on banking business (Authorised Deposit Taking Institutions or NSW Treasury Corporation) and secured over rates income.

**Scenario 1: Delivery Program Model**  
**Statement of performance measures**

OLG Benchmark	Result 2021/22	Result 2022/23	Forecast 2023/24	Budget 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	
<b>Budget Performance</b>														
<b>Operating Performance Ratio</b> <i>measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.</i>	> 0%	4.5%	4.5%	1.1%	(1.3%)	(2.5%)	(0.8%)	0.5%	0.1%	0.3%	0.4%	0.1%	(0.2%)	0.1%
		✔	✔	✔	✘	✘	✘	✔	✔	✔	✔	✔	✘	✔
<b>Own Source Operating Revenue Ratio</b> <i>measures fiscal flexibility. It is the degree of reliance on external funding sources.</i>	> 60%	82.5%	84.6%	87.9%	87.9%	90.0%	92.2%	93.1%	93.5%	93.5%	93.5%	93.4%	93.6%	93.4%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Operational Liquidity</b>														
<b>Unrestricted Current Ratio</b> <i>represents a council's ability to meet short-term obligations as they fall due.</i>	> 1.5x	1.90x	1.92x	2.17x	2.30x	2.09x	1.81x	1.95x	2.04x	1.97x	2.12x	1.96x	1.99x	2.10x
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Rates, Annual Charges, Interest &amp; Extra Charges Outstanding Percentage</b> <i>expressed as a percentage of total rates and charges available for collection in the financial year.</i>	< 5%	3.6%	3.6%	3.5%	3.5%	3.4%	3.5%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%	3.4%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Cash Expense Cover Ratio</b> <i>liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.</i>	> 3mths	5.6mths	6.1mths	5.7mths	4.6mths	3.8mths	3.7mths	3.7mths	3.9mths	3.6mths	3.7mths	3.7mths	3.7mths	3.7mths
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Liability and Debt Management</b>														
<b>Debt Service Cover Ratio</b> <i>measures the availability of operating cash to service loan repayments.</i>	> 2x	7.3x	7.7x	9.9x	10.9x	8.4x	12.5x	12.7x	13.3x	14.7x	14.7x	15.3x	13.6x	17.6x
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔

**Scenario 1: Delivery Program Model**  
**Statement of performance measures (continued)**

OLG Benchmark	Result 2021/22	Result 2022/23	Forecast 2023/24	Budget 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	
<b>Asset Management</b>														
<b>Building and Infrastructure Renewals Ratio</b> <i>assesses the rate at which these assets are being renewed against the rate at which they are depreciating.</i>	> 100%	112.7%	130.8%	103.0%	98.1%	100.1%	96.1%	93.1%	94.5%	93.6%	91.6%	92.0%	90.4%	89.8%
		✔	✔	✔	✘	✔	✘	✘	✘	✘	✘	✘	✘	✘
<b>Infrastructure Backlog Ratio</b> <i>ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.</i>	< 2%	1.53%	1.49%	1.64%	1.63%	1.64%	1.66%	1.68%	1.71%	1.73%	1.75%	1.77%	1.79%	1.80%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Asset Maintenance Ratio</b> <i>ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.</i>	> 100%	100.6%	109.7%	99.6%	92.5%	92.5%	92.6%	92.6%	92.6%	92.7%	92.7%	92.7%	92.7%	92.7%
		✔	✔	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘	✘
<b>Cost to bring assets to agreed service level</b> <i>ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.</i>		1.26%	1.22%	1.35%	1.35%	1.36%	1.38%	1.40%	1.43%	1.45%	1.47%	1.49%	1.50%	1.51%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔

## 10.2 Scenario 2: Alternative Model

**Scenario 2: Alternative Model  
Income statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Income from continuing operations</b>													
Rates and annual charges	225,941	234,424	246,515	259,113	289,397	298,009	306,603	315,053	323,697	332,543	341,706	351,448	361,424
User charges and fees	79,722	91,876	98,462	101,855	104,159	106,420	108,943	111,312	113,875	116,506	119,208	122,047	125,005
Other revenues	22,343	20,086	19,678	20,684	20,989	21,304	21,626	21,943	22,268	22,600	22,941	23,304	23,676
Grants and contributions provided for operating purposes	27,165	31,496	25,377	22,502	20,132	19,571	20,832	19,989	21,361	20,980	22,376	22,042	23,485
Grants and contributions provided for capital purposes	43,952	33,917	27,073	32,343	24,889	15,775	10,969	10,303	9,776	10,847	11,070	11,299	11,534
Interest and investment revenue	1,238	7,085	10,594	8,411	4,860	4,534	4,682	5,047	4,955	5,232	5,491	5,705	5,911
Other Income	6,736	6,392	6,472	6,785	6,949	7,123	7,301	7,476	7,656	7,839	8,027	8,228	8,434
Net gain from the disposal of assets	960	167	401	392	595	622	433	420	351	467	734	524	590
<b>Total income from continuing operations</b>	<b>408,057</b>	<b>425,443</b>	<b>434,572</b>	<b>452,085</b>	<b>471,969</b>	<b>473,357</b>	<b>481,388</b>	<b>491,544</b>	<b>503,939</b>	<b>517,013</b>	<b>531,554</b>	<b>544,596</b>	<b>560,059</b>
<b>Expenses from continuing operations</b>													
Employee benefits and on-costs	134,560	146,153	158,920	170,968	176,187	180,105	183,969	189,711	195,632	201,738	208,035	214,530	221,227
Materials and services	142,766	157,273	168,864	177,914	188,337	184,348	186,808	191,491	195,623	199,044	205,367	210,914	215,916
Borrowing costs	2,624	2,738	2,596	2,436	2,942	2,879	2,955	2,579	2,533	2,527	2,288	2,240	1,996
Depreciation, amortisation and impairment for non-financial assets	45,508	46,821	49,380	52,149	55,034	57,459	57,413	58,826	59,818	60,771	62,515	64,011	64,984
Other expenses	20,969	20,765	22,774	21,398	21,333	21,866	22,413	22,951	23,502	24,066	24,643	25,260	25,891
Net loss from the disposal of assets	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenses from continuing operations</b>	<b>346,427</b>	<b>373,750</b>	<b>402,534</b>	<b>424,866</b>	<b>443,834</b>	<b>446,657</b>	<b>453,558</b>	<b>465,559</b>	<b>477,108</b>	<b>488,146</b>	<b>502,848</b>	<b>516,954</b>	<b>530,014</b>
<b>Operating result - Surplus / (Deficit)</b>	<b>61,630</b>	<b>51,693</b>	<b>32,038</b>	<b>27,219</b>	<b>28,135</b>	<b>26,700</b>	<b>27,830</b>	<b>25,985</b>	<b>26,831</b>	<b>28,867</b>	<b>28,705</b>	<b>27,643</b>	<b>30,045</b>
<b>Operating result before grants and contributions provided for capital purposes</b>	<b>17,678</b>	<b>17,776</b>	<b>4,965</b>	<b>(5,125)</b>	<b>3,246</b>	<b>10,925</b>	<b>16,861</b>	<b>15,682</b>	<b>17,055</b>	<b>18,021</b>	<b>17,635</b>	<b>16,343</b>	<b>18,511</b>

**Scenario 2: Alternative Model  
Balance sheet**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>ASSETS</b>													
<b>Current assets</b>													
Cash and cash equivalents	6,697	6,605	10,314	10,569	10,318	10,371	10,318	10,308	10,297	10,283	10,263	10,236	10,199
Investments	150,625	175,623	167,479	142,144	121,184	119,914	123,903	134,491	131,201	139,081	146,417	152,332	158,007
Receivables	24,791	20,844	18,693	19,301	20,540	21,027	21,481	21,944	22,394	22,877	23,371	23,894	24,431
Inventories	397	372	372	384	394	403	413	423	434	444	455	466	478
Prepayments	2,975	3,364	3,364	3,472	3,558	3,647	3,739	3,828	3,920	4,014	4,111	4,213	4,319
<b>Total current assets</b>	<b>185,485</b>	<b>206,808</b>	<b>200,222</b>	<b>175,870</b>	<b>155,994</b>	<b>155,362</b>	<b>159,854</b>	<b>170,995</b>	<b>168,246</b>	<b>176,699</b>	<b>184,616</b>	<b>191,142</b>	<b>197,434</b>
<b>Non-Current Assets</b>													
Investments	760	678	678	540	397	255	113	0	-	-	-	-	-
Receivables	1,007	1,012	1,012	1,062	1,207	1,248	1,283	1,318	1,353	1,390	1,427	1,467	1,508
Infrastructure, property, plant and equipment	5,218,499	5,413,807	5,539,790	5,701,953	5,845,256	5,973,827	6,095,904	6,215,153	6,353,401	6,481,102	6,617,628	6,757,447	6,906,749
Investment property	6,155	6,320	6,320	6,485	6,650	6,815	6,980	7,145	7,310	7,475	7,640	7,805	7,970
Right of use assets	9,110	7,811	6,470	5,209	3,947	2,686	1,424	163	108	54	0	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total non-current assets</b>	<b>5,235,531</b>	<b>5,429,628</b>	<b>5,554,270</b>	<b>5,715,248</b>	<b>5,857,458</b>	<b>5,984,831</b>	<b>6,105,704</b>	<b>6,223,779</b>	<b>6,362,173</b>	<b>6,490,021</b>	<b>6,626,695</b>	<b>6,766,720</b>	<b>6,916,228</b>
<b>Total assets</b>	<b>5,421,016</b>	<b>5,636,436</b>	<b>5,754,492</b>	<b>5,891,117</b>	<b>6,013,451</b>	<b>6,140,193</b>	<b>6,265,559</b>	<b>6,394,774</b>	<b>6,530,419</b>	<b>6,666,720</b>	<b>6,811,312</b>	<b>6,957,861</b>	<b>7,113,662</b>

**Scenario 2: Alternative Model  
Balance sheet (continued)**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>LIABILITIES</b>													
<b>Current liabilities</b>													
Payables	45,393	47,806	47,910	48,897	49,788	50,542	51,301	52,058	52,834	53,631	54,449	55,314	56,202
Contract Liabilities	24,206	27,619	17,068	3,592	3,652	3,751	3,864	3,976	4,092	4,212	4,334	4,465	4,600
Lease Liabilities	1,238	1,241	1,269	1,307	1,347	1,388	1,430	63	66	70	-	-	-
Borrowings	4,770	3,340	2,098	2,596	1,594	1,883	1,990	1,732	1,821	1,914	2,480	1,766	1,851
Employee benefit provisions	35,553	34,754	34,754	36,799	37,758	38,930	40,139	41,386	42,672	43,998	45,365	46,775	48,229
Provisions	759	1,060	1,060	1,123	1,321	7,892	1,273	1,312	6,171	1,430	6,306	4,654	1,618
<b>Total current liabilities</b>	<b>111,919</b>	<b>115,820</b>	<b>104,159</b>	<b>94,314</b>	<b>95,460</b>	<b>104,386</b>	<b>99,997</b>	<b>100,527</b>	<b>107,657</b>	<b>105,255</b>	<b>112,936</b>	<b>112,974</b>	<b>112,499</b>
<b>Non-current liabilities</b>													
Payables	150	100	50	-	-	-	-	-	-	-	-	-	-
Contract Liabilities	7,466	8,239	12,604	10,147	7,208	7,117	7,026	6,935	6,844	6,753	6,663	6,572	6,481
Lease Liabilities	8,237	6,996	5,673	4,365	3,018	1,630	200	137	70	-	-	-	-
Borrowings	12,538	9,185	7,280	15,134	16,040	14,157	12,167	10,435	8,614	6,700	4,219	2,453	602
Employee benefit provisions	761	1,843	1,843	1,952	2,003	2,066	2,131	2,197	2,266	2,337	2,410	2,485	2,563
Provisions	43,404	45,094	40,465	42,452	44,241	39,607	41,719	43,609	40,769	42,803	39,868	38,718	40,509
<b>Total non-current liabilities</b>	<b>72,556</b>	<b>71,457</b>	<b>67,914</b>	<b>74,050</b>	<b>72,510</b>	<b>64,577</b>	<b>63,242</b>	<b>63,313</b>	<b>58,563</b>	<b>58,593</b>	<b>53,160</b>	<b>50,228</b>	<b>50,155</b>
<b>Total liabilities</b>	<b>184,475</b>	<b>187,277</b>	<b>172,073</b>	<b>168,364</b>	<b>167,970</b>	<b>168,963</b>	<b>163,240</b>	<b>163,840</b>	<b>166,219</b>	<b>163,847</b>	<b>166,095</b>	<b>163,202</b>	<b>162,654</b>
<b>Net assets</b>	<b>5,236,541</b>	<b>5,449,159</b>	<b>5,582,419</b>	<b>5,722,753</b>	<b>5,845,481</b>	<b>5,971,229</b>	<b>6,102,319</b>	<b>6,230,933</b>	<b>6,364,200</b>	<b>6,502,872</b>	<b>6,645,216</b>	<b>6,794,659</b>	<b>6,951,007</b>
<b>EQUITY</b>													
Accumulated Surplus	4,928,924	4,980,559	4,972,784	4,997,545	5,025,360	5,052,631	5,081,949	5,109,769	5,139,228	5,170,961	5,203,122	5,234,316	5,268,751
IPP&E Revaluation Surplus	307,617	468,600	609,635	725,209	820,121	918,598	1,020,370	1,121,164	1,224,972	1,331,912	1,442,095	1,560,343	1,682,256
<b>Total equity</b>	<b>5,236,541</b>	<b>5,449,159</b>	<b>5,582,419</b>	<b>5,722,753</b>	<b>5,845,481</b>	<b>5,971,229</b>	<b>6,102,319</b>	<b>6,230,933</b>	<b>6,364,200</b>	<b>6,502,872</b>	<b>6,645,216</b>	<b>6,794,659</b>	<b>6,951,007</b>

**Scenario 2: Alternative Model  
Cashflow statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Cash flows from operating activities</b>													
<b>Receipts:</b>													
Rates and annual charges	226,388	234,281	246,410	258,610	288,291	297,697	306,338	314,789	323,427	332,265	341,421	351,144	361,111
User charges and fees	84,398	96,268	103,682	107,755	110,290	112,682	115,353	117,865	120,578	123,363	126,224	129,224	132,355
Interest received	1,182	4,873	10,533	8,401	4,735	4,490	4,635	4,989	4,921	5,177	5,436	5,650	5,855
Grants and contributions	56,687	76,799	61,204	39,282	42,489	35,602	32,033	30,510	31,363	32,060	33,696	33,590	35,285
Bonds, deposits and retentions received	7,098	7,741	9,912	7,742	7,742	7,742	7,742	7,742	7,742	7,742	7,742	7,742	7,742
Other	45,656	41,346	41,261	45,084	46,894	45,411	45,609	45,706	48,004	47,811	49,098	49,912	51,238
<b>Payments:</b>													
Payments to employees	(137,235)	(145,037)	(158,533)	(168,477)	(175,018)	(178,676)	(182,495)	(188,191)	(194,065)	(200,123)	(206,369)	(212,811)	(219,455)
Payments for materials and services	(158,507)	(176,928)	(185,656)	(204,094)	(213,709)	(207,298)	(215,193)	(212,601)	(219,090)	(226,535)	(228,407)	(239,139)	(242,533)
Borrowing costs	(1,142)	(1,064)	(956)	(664)	(1,084)	(932)	(923)	(771)	(640)	(545)	(446)	(313)	(213)
Bonds, deposits and retentions refunded	(5,466)	(5,571)	(5,571)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)	(7,742)
Other	(28,886)	(22,019)	(20,197)	(21,000)	(21,153)	(21,606)	(22,145)	(22,684)	(23,227)	(23,784)	(24,353)	(24,951)	(25,574)
<b>Net Cash flows from operating activities</b>	<b>90,173</b>	<b>110,689</b>	<b>102,089</b>	<b>64,898</b>	<b>81,736</b>	<b>87,370</b>	<b>83,212</b>	<b>89,612</b>	<b>91,270</b>	<b>89,689</b>	<b>96,299</b>	<b>92,305</b>	<b>98,069</b>

**Scenario 2: Alternative Model  
Cashflow statement (continued)**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Cash flows from investing activities</b>													
<b>Receipts:</b>													
Sale of investments	338,038	272,227	302,602	323,300	319,100	301,000	306,000	295,700	306,600	298,600	302,300	302,800	303,000
Proceeds from sale of PPE	3,734	2,167	2,732	2,183	2,778	2,847	3,238	2,900	2,177	2,857	4,138	2,902	3,095
<b>Payments:</b>													
Purchase of investment securities	(352,829)	(297,123)	(319,427)	(297,826)	(297,997)	(299,588)	(309,847)	(306,175)	(303,310)	(306,480)	(309,636)	(308,715)	(308,675)
Payments for PPE	(76,755)	(81,973)	(79,793)	(99,263)	(104,342)	(88,510)	(79,257)	(78,495)	(94,818)	(82,656)	(90,996)	(86,694)	(93,612)
<b>Net Cash flows from investing activities</b>	<b>(87,812)</b>	<b>(104,702)</b>	<b>(93,887)</b>	<b>(71,606)</b>	<b>(80,461)</b>	<b>(84,252)</b>	<b>(79,866)</b>	<b>(86,070)</b>	<b>(89,351)</b>	<b>(87,678)</b>	<b>(94,194)</b>	<b>(89,707)</b>	<b>(96,191)</b>
<b>Cash flows from financing activities</b>													
<b>Receipts:</b>													
Proceeds from borrowings	-	-	-	10,450	2,500	-	-	-	-	-	-	-	-
<b>Payments:</b>													
Repayment of borrowings	(5,018)	(4,783)	(3,147)	(2,098)	(2,596)	(1,594)	(1,883)	(1,990)	(1,732)	(1,821)	(1,914)	(2,480)	(1,766)
Lease liabilities (principal repayments)	(1,269)	(1,238)	(1,231)	(1,269)	(1,307)	(1,347)	(1,388)	(1,430)	(63)	(66)	(70)	-	-
Dividends paid to minority interest	(38)	(58)	(115)	(119)	(122)	(125)	(128)	(131)	(134)	(138)	(141)	(145)	(148)
<b>Net Cash flows from financing activities</b>	<b>(6,325)</b>	<b>(6,079)</b>	<b>(4,494)</b>	<b>6,964</b>	<b>(1,525)</b>	<b>(3,066)</b>	<b>(3,399)</b>	<b>(3,552)</b>	<b>(1,930)</b>	<b>(2,025)</b>	<b>(2,125)</b>	<b>(2,625)</b>	<b>(1,914)</b>
<b>Net change in cash and cash equivalents</b>	<b>(3,964)</b>	<b>(92)</b>	<b>3,709</b>	<b>256</b>	<b>(251)</b>	<b>52</b>	<b>(53)</b>	<b>(10)</b>	<b>(11)</b>	<b>(14)</b>	<b>(20)</b>	<b>(27)</b>	<b>(37)</b>
<b>Cash and cash equivalents at beginning of year</b>	<b>10,661</b>	<b>6,697</b>	<b>6,605</b>	<b>10,314</b>	<b>10,569</b>	<b>10,318</b>	<b>10,371</b>	<b>10,318</b>	<b>10,308</b>	<b>10,297</b>	<b>10,283</b>	<b>10,263</b>	<b>10,236</b>
<b>Cash and cash equivalents at end of year</b>	<b>6,697</b>	<b>6,605</b>	<b>10,314</b>	<b>10,569</b>	<b>10,318</b>	<b>10,371</b>	<b>10,318</b>	<b>10,308</b>	<b>10,297</b>	<b>10,283</b>	<b>10,263</b>	<b>10,236</b>	<b>10,199</b>
<b>Investments at year end</b>	<b>140,541</b>	<b>151,332</b>	<b>168,157</b>	<b>142,684</b>	<b>121,581</b>	<b>120,169</b>	<b>124,016</b>	<b>134,491</b>	<b>131,201</b>	<b>139,081</b>	<b>146,417</b>	<b>152,332</b>	<b>158,007</b>
<b>Cash, cash equivalents and investments at end of year</b>	<b>147,238</b>	<b>157,937</b>	<b>178,471</b>	<b>153,253</b>	<b>131,899</b>	<b>130,540</b>	<b>134,334</b>	<b>144,799</b>	<b>141,498</b>	<b>149,364</b>	<b>156,680</b>	<b>162,568</b>	<b>168,206</b>
<b>Net change in cash, cash equivalents and investments</b>		<b>10,699</b>	<b>20,534</b>	<b>(25,218)</b>	<b>(21,354)</b>	<b>(1,359)</b>	<b>3,794</b>	<b>10,465</b>	<b>(3,301)</b>	<b>7,866</b>	<b>7,316</b>	<b>5,888</b>	<b>5,638</b>

**Scenario 2: Alternative Model**  
**Cash and investments statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Total Cash and Investments</b>	<b>147,238</b>	<b>157,937</b>	<b>178,471</b>	<b>153,253</b>	<b>131,899</b>	<b>130,540</b>	<b>134,334</b>	<b>144,799</b>	<b>141,498</b>	<b>149,364</b>	<b>156,680</b>	<b>162,568</b>	<b>168,206</b>
<b>Represented by:</b>													
<b>Externally Restricted</b>													
Developer Contributions	36,457	43,446	41,133	32,718	20,549	18,681	19,754	21,154	19,537	19,335	18,483	18,483	14,085
Unexpended Grants - not tied to liability	566	597	-	-	-	-	-	-	-	-	-	-	-
Domestic Waste Management	3,401	7,626	10,658	12,158	13,598	14,736	16,878	19,255	7,840	10,714	13,860	17,341	21,018
Other externally restricted reserves	722	618	1,057	1,080	1,242	260	398	549	712	889	550	755	975
<b>Total Externally Restricted</b>	<b>41,146</b>	<b>52,286</b>	<b>52,849</b>	<b>45,955</b>	<b>35,389</b>	<b>33,678</b>	<b>37,030</b>	<b>40,958</b>	<b>28,090</b>	<b>30,938</b>	<b>32,892</b>	<b>36,579</b>	<b>36,078</b>
<b>Internally Restricted</b>													
Deposits, Retentions & Bonds	15,380	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550	17,550
Employee Leave Entitlement	7,026	7,111	7,111	7,362	7,619	7,883	8,153	8,430	8,714	9,005	9,303	9,608	9,922
Kimbriki Landfill Remediation	13,597	15,418	17,906	20,253	22,534	24,713	20,474	22,793	25,233	22,983	25,486	23,288	22,763
Unexpended Grants - tied to liability	28,600	31,960	26,775	10,891	8,118	8,187	8,261	8,341	8,426	8,518	8,615	8,718	8,828
Other	15,582	18,794	17,839	13,319	11,668	9,254	9,859	10,658	12,192	12,849	9,629	9,825	9,478
<b>Total Internally Restricted</b>	<b>80,184</b>	<b>90,833</b>	<b>87,180</b>	<b>69,375</b>	<b>67,488</b>	<b>67,586</b>	<b>64,296</b>	<b>67,771</b>	<b>72,115</b>	<b>70,903</b>	<b>70,582</b>	<b>68,990</b>	<b>68,540</b>
<b>Total Restricted Cash</b>	<b>121,330</b>	<b>143,119</b>	<b>140,029</b>	<b>115,330</b>	<b>102,877</b>	<b>101,264</b>	<b>101,327</b>	<b>108,729</b>	<b>100,205</b>	<b>101,841</b>	<b>103,475</b>	<b>105,569</b>	<b>104,619</b>
<b>Total Unrestricted Cash</b>	<b>25,908</b>	<b>14,818</b>	<b>38,442</b>	<b>37,923</b>	<b>29,022</b>	<b>29,276</b>	<b>33,008</b>	<b>36,070</b>	<b>41,294</b>	<b>47,523</b>	<b>53,205</b>	<b>56,999</b>	<b>63,588</b>

**Scenario 2: Alternative Model**  
**Capital budget statement**

	Result 2021/22 \$ '000	Result 2022/23 \$ '000	Forecast 2023/24 \$ '000	Budget 2024/25 \$ '000	Year 2 2025/26 \$ '000	Year 3 2026/27 \$ '000	Year 4 2027/28 \$ '000	Year 5 2028/29 \$ '000	Year 6 2029/30 \$ '000	Year 7 2030/31 \$ '000	Year 8 2031/32 \$ '000	Year 9 2032/33 \$ '000	Year 10 2033/34 \$ '000
<b>Capital Funding</b>													
Working Capital	7,785	16,118	6,604	3,731	1,538	1,544	2,550	1,557	1,564	1,571	1,578	1,397	1,400
Depreciation	22,098	32,322	33,684	32,196	41,000	42,990	43,154	44,545	45,272	45,470	46,727	47,917	48,950
<b>Capital grants and contributions</b>													
Grants and contributions	29,262	20,265	15,788	24,676	17,692	6,548	3,913	1,913	1,913	1,913	1,913	1,913	1,913
<b>Externally restricted reserves</b>													
- Developer contributions	8,038	8,088	15,509	17,298	18,122	11,469	6,503	7,529	10,028	9,636	10,490	9,848	14,413
- Domestic Waste	-	-	-	-	-	-	-	-	14,048	-	-	-	-
- Other	1,797	2,347	1,667	2,055	2,009	3,156	2,037	2,024	2,012	2,000	2,518	1,976	1,964
<b>Internally restricted reserves</b>													
- Merger savings fund	1,893	343	373	518	343	-	-	-	-	-	-	-	-
- Borrowings	-	-	-	9,935	2,015	1,000	-	-	-	-	-	-	-
- Other	4,005	1,260	3,437	6,670	6,278	6,012	4,529	4,307	3,688	4,682	8,684	5,345	6,020
<b>Income from sale of assets</b>													
- Plant and equipment	1,995	2,112	2,732	2,183	2,778	2,847	3,238	2,900	2,177	2,857	4,138	2,902	3,095
<b>Total funding</b>	<b>76,872</b>	<b>82,856</b>	<b>79,793</b>	<b>99,263</b>	<b>91,775</b>	<b>75,566</b>	<b>65,924</b>	<b>64,776</b>	<b>80,701</b>	<b>68,129</b>	<b>76,048</b>	<b>71,298</b>	<b>77,754</b>
<b>Capital Expenditure</b>													
Buildings	21,091	15,413	11,475	21,755	15,379	17,402	11,513	12,514	12,825	13,444	13,788	14,147	14,515
Community Land	-	838	-	-	-	-	-	-	-	-	-	-	-
Furniture & Fittings	730	74	72	169	36	36	36	36	36	36	36	36	36
Land Improvements	-	-	6,088	3,371	2,917	2,940	2,964	1,988	2,014	2,039	2,066	2,095	2,123
Library Books	868	685	718	799	752	771	790	809	829	849	870	892	914
Office Equipment	1,995	2,904	3,281	2,410	2,608	2,500	2,563	2,624	2,687	2,752	2,821	2,891	2,963
Open Space / Recreational	9,387	10,501	15,375	13,980	18,485	9,913	9,072	8,044	10,622	10,981	12,405	9,216	10,731
Other Assets	696	163	411	419	343	-	-	-	-	-	-	-	-
Other Structures	3,419	2,302	2,066	6,652	8,402	6,229	6,652	3,748	3,847	3,948	4,053	4,165	4,281
Plant & Equipment	3,545	3,275	6,188	8,758	8,809	8,956	7,809	7,601	20,118	7,478	12,943	8,401	9,105
Road, Bridges & Footpaths	26,574	24,323	24,699	29,149	33,850	25,981	23,992	25,812	26,237	25,952	26,156	28,451	32,038
Stormwater Drainage	5,505	8,485	8,646	10,122	11,018	11,390	11,623	12,604	12,841	13,135	12,993	13,461	13,886
Swimming Pools	345	1,109	775	1,680	1,744	2,392	2,243	2,715	2,764	2,043	2,864	2,940	3,020
Other Kimbriki Assets	2,718	12,785	-	-	-	-	-	-	-	-	-	-	-
<b>Total expenditure</b>	<b>76,872</b>	<b>82,856</b>	<b>79,793</b>	<b>99,263</b>	<b>104,342</b>	<b>88,510</b>	<b>79,257</b>	<b>78,495</b>	<b>94,818</b>	<b>82,656</b>	<b>90,996</b>	<b>86,694</b>	<b>93,612</b>

**Scenario 2: Alternative Model  
Statement of borrowings**

The Long-Term Financial Plan recognises debt as an important source of funds for large capital projects.

New borrowings are anticipated over the 10 year period of the Long-Term Financial Plan to fund major infrastructure projects. Spreading these costs over a number of years facilitates inter-generational equity and smooths out long term expenditure peaks and troughs, where financially sustainable.

**Proposed new borrowings**

<b>Financial year</b>	<b>Loan amount</b>	<b>Proposed term</b>	<b>Repayment funding source</b>	<b>Purpose of loan</b>
2024/25 (Year 1)	\$10,450,000	10 years	The funding currently utilised to repay existing loans is sufficient to fund the repayment schedule for this loan as several existing loans are coming to the end of their term.	To assist with the construction of the Warriewood Community Centre.
2025/26 (Year 2)	\$2,500,000	10 years		To assist with the construction of Manly Lifesaving Club and Warringah Recreation Centre.

Loans are proposed to be sourced from authorised financial institutions licensed by the Australian Prudential Regulatory Authority (APRA) to carry on banking business (Authorised Deposit Taking Institutions or NSW Treasury Corporation) and secured over rates income.

**Scenario 2: Alternative Model**  
**Statement of performance measures**

OLG Benchmark	Result 2021/22	Result 2022/23	Forecast 2023/24	Budget 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	
<b>Budget Performance</b>														
<b>Operating Performance Ratio</b> <i>measures the extent to which a council has succeeded in containing operating expenditure within operating revenue.</i>	> 0%	4.5%	4.5%	1.1%	(1.3%)	0.6%	2.3%	3.5%	3.2%	3.4%	3.5%	3.3%	3.0%	3.3%
		✔	✔	✔	✘	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Own Source Operating Revenue Ratio</b> <i>measures fiscal flexibility. It is the degree of reliance on external funding sources.</i>	> 60%	82.5%	84.6%	87.9%	87.9%	90.4%	92.5%	93.4%	93.8%	93.8%	93.8%	93.7%	93.9%	93.7%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Operational Liquidity</b>														
<b>Unrestricted Current Ratio</b> <i>represents a council's ability to meet short-term obligations as they fall due.</i>	> 1.5x	1.90x	1.92x	2.17x	2.30x	2.11x	1.87x	2.05x	2.18x	2.12x	2.32x	2.18x	2.25x	2.40x
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Rates, Annual Charges, Interest &amp; Extra Charges Outstanding Percentage</b> <i>expressed as a percentage of total rates and charges available for collection in the financial year.</i>	< 5%	3.6%	3.6%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	3.5%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Cash Expense Cover Ratio</b> <i>liquidity ratio indicates the number of months a council can continue paying for its immediate expenses without additional cash inflow.</i>	> 3mths	5.6mths	6.1mths	5.7mths	4.6mths	3.8mths	3.8mths	3.8mths	4.0mths	3.8mths	3.9mths	4.0mths	4.0mths	4.1mths
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Liability and Debt Management</b>														
<b>Debt Service Cover Ratio</b> <i>measures the availability of operating cash to service loan repayments.</i>	> 2x	7.3x	7.7x	9.9x	10.9x	11.1x	15.9x	16.0x	16.9x	18.6x	18.7x	19.6x	17.5x	22.7x
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔

Scenario 2: Alternative Model  
Statement of performance measures (continued)

OLG Benchmark	Result 2021/22	Result 2022/23	Forecast 2023/24	Budget 2024/25	Year 2 2025/26	Year 3 2026/27	Year 4 2027/28	Year 5 2028/29	Year 6 2029/30	Year 7 2030/31	Year 8 2031/32	Year 9 2032/33	Year 10 2033/34	
<b>Asset Management</b>														
<b>Building and Infrastructure Renewals Ratio</b> <i>assesses the rate at which these assets are being renewed against the rate at which they are depreciating.</i>	> 100%	112.7%	130.8%	103.0%	98.1%	128.1%	123.7%	120.5%	121.7%	120.8%	118.7%	118.9%	117.3%	116.6%
		✔	✔	✔	✘	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Infrastructure Backlog Ratio</b> <i>ratio shows what proportion the infrastructure backlog is against the total net carrying amount of a council's infrastructure.</i>	< 2%	1.53%	1.49%	1.64%	1.63%	1.57%	1.52%	1.48%	1.44%	1.40%	1.37%	1.34%	1.31%	1.28%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Asset Maintenance Ratio</b> <i>ratio compares actual versus required annual asset maintenance. A ratio of above 100% indicates that the council is investing enough funds that year to halt the infrastructure backlog from growing.</i>	> 100%	100.6%	109.7%	99.7%	92.5%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
		✔	✔	✘	✘	✔	✔	✔	✔	✔	✔	✔	✔	✔
<b>Cost to bring assets to agreed service level</b> <i>ratio shows what proportion the infrastructure backlog is against the total gross replacement cost of a council's infrastructure.</i>		1.26%	1.22%	1.35%	1.35%	1.31%	1.27%	1.24%	1.22%	1.19%	1.17%	1.14%	1.12%	1.10%
		✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔	✔

## 11. Performance monitoring

Council monitors its performance against financial health check performance indicators. The statement of performance measures is in accordance with Local Government Code of Accounting Practice and Financial Reporting and the benchmarks set by the NSW Office of Local Government.

Indicator	Measure	Definition	Benchmarks
Operating Performance Ratio	Measures a council's ability to contain operating expenditure within operating revenue.	Operating revenue (excluding capital grants and contributions less operating expenses)/Operating revenue (excluding capital grants and contributions)	> 0%
Own Source Operating Revenue Ratio	Measures the level of a council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions.	Total operating revenue (inclusive of capital grants and contributions) / Total operating revenue	> 60%
Unrestricted Current Ratio	This ratio is specific to local government and is designed to assess the adequacy of working capital and the ability to satisfy obligations in the short term for unrestricted activities of council.	Current assets less all external restrictions/current liabilities less specific purpose liabilities	> 1.5x
Rates and Annual Charges Outstanding Percentage	To assess the impact of uncollected rates and annual charges on liquidity and the adequacy of recovery efforts.	Rates, Annual and Extra Charges Outstanding / Rates, Annual and Extra Charges Collectible	< 5.0%
Cash Expense Cover Ratio	This liquidity ratio indicates the number of months a council can continue to pay for its immediate expenses without additional cash inflow.	Current year's cash and cash equivalents/Payments from cashflow of operating and financing activities multiplied by 12	> 3 months

Indicator	Measure	Definition	Benchmarks
Debt Service Cover Ratio	The availability of operating cash to service debt including interest, principal and lease payments.	Operating Result before capital grants excluding interest and depreciation / Principal Repayments (from the Statement of Cash Flows + Borrowing Interest Costs (from the Income Statement)	> 2x
Building and Infrastructure Renewals Ratio	Compares the proportion spent on infrastructure asset renewals and the assets deterioration.	Asset renewals/Depreciation of building and infrastructure assets	> 100%
Infrastructure Backlog Ratio	This ratio shows what proportion the backlog is against total value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/total infrastructure assets (carrying value)	< 2%
Asset Maintenance Ratio	Compares actual versus required annual asset maintenance.	Actual maintenance / Required asset maintenance	> 100%
Cost to Bring Assets to Agreed Service Level	This ratio shows what proportion the backlog is against total replacement value of a council's infrastructure.	Estimated cost to bring assets to a satisfactory condition/total infrastructure assets (replacement cost)	N/A



# Asset Management Plan

2024-2034



<b>Document Control</b>			
		<b>TRIM REFERENCE NO.</b>	2024/413492
<b>Approval Authority</b>	Strategic Asset Management Panel	<b>Date of First Approval</b>	April 2024
		<b>Next Review Due Date</b>	30 June 2025

<b>Prepared by</b>	Manager, Asset Strategy & Planning Senior Asset Officer – Building Assets Team Leader, Stormwater Operations & Planning Engineer Stormwater Assets Senior Engineer - Roads
<b>Reviewed by Asset Managers and Finance</b>	Manager, Park Assets - Planning Design & Delivery Manager, Stormwater & Floodplain Engineering Manager, Transport & Civil Infrastructure Assets Manager, Building Assets - Planning, Design & Delivery Team Leader, Financial Planning & Assets Manager, Asset Strategy & Planning
<b>Reviewed by Asset Owner and Finance</b>	Executive Manager Parks & Recreation Executive Manager Environment & Climate Change Executive Manager Transport & Civil Infrastructure Executive Manager Property Executive Manager Financial Planning & Systems
<b>Reviewed by Asset Director</b>	Director Environment & Sustainability Director Transport & Civil Infrastructure
<b>Approved by</b>	Strategic Asset Management Panel (SAMP)

<b>Rev No.</b>	<b>Date</b>	<b>Changes</b>	<b>Author/Approver</b>
Draft	16/9/2021	First draft for review	Manager, Asset Strategy, Planning & Performance
1.0	19/10/2021	Review by Strategic Asset Management Panel	Business Operations Coordinator
2.0	19/4/2022 26/4/2022	Endorsed by Strategic Asset Management Panel Recommended to Council for public exhibition	Senior Asset Planning Officer
2.1	28/6/2022	Recommended to Council for adoption	Senior Asset Planning Officer
Draft	16/4/2024	Draft finalised for 2024 review	Manager, Asset Strategy & Planning
3.0	17/4/2024	Endorsed by Strategic Asset Management Panel Recommended to Council for public exhibition	SAMP
3.1	11/6/2024	Updates to financial tables from the final 2024 budget	Executive Manager Financial Planning & Systems

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## 1. Executive Summary

### 1.1 Overview

Infrastructure assets are an integral part of the Northern Beaches communities' way of life. They provide transport links for people to get around, recreational activities for our community, ensure properties and people are safe from flooding and our waterways are healthy, and provide meeting places and essential community facilities.

Council is the custodian of \$3.45 billion<sup>1</sup> of infrastructure assets, including buildings, roads, footpaths, stormwater drainage, swimming pools, bridges, wharves, playgrounds, sports fields, seawalls and other built infrastructure located on Council land. As the custodian, Council is responsible for operating, maintaining and delivering its existing and new assets now and in the future, and ensuring there is adequate provisions and resources to do so. It is important that our assets are managed effectively and efficiently to provide the community's expected level of service and maximise the benefit of these assets to the community.

Asset management is a 'whole of life' approach to ensure the delivery of assets to the community in a sustainable manner. Good asset management maintains an understanding of the cost, risk and performance considerations in the short, medium and long-term, when making decisions regarding community owned infrastructure assets.

This Asset Management Plan (AMP) focuses on Council's infrastructure assets, explains how we manage our infrastructure assets, sets out our 10-year investment into our infrastructure, and discusses the considerations between risk, performance and cost across our asset portfolio. It does not include any aspirational programs or projects.

### 1.2 Our Assets

Council manages its infrastructure assets through four Business Units:

- **Transport and Civil Infrastructure** - manages roads, kerb and gutter, footpaths, cycleways, bridges, car parks, wharves, tidal pools and other built infrastructure which lies within the road reserve (e.g. retaining walls).
- **Environment and Climate Change** - manages stormwater assets including pipes, pits, water quality devices, gross pollutant traps and detention basins.
- **Parks and Recreation** - manages open space and recreational assets, including playgrounds, sportsfields, rock pools, sea walls and other built infrastructure which lies within a council reserve (e.g. retaining walls, pedestrian bridges, walkways).
- **Property** - manages our building portfolio which covers community centres, sporting buildings and amenities, surf clubs, public amenities, aquatic centres and swimming pools.

We have \$3.45 billion of infrastructure assets across the Local Government Area (LGA) shown in Table 1 below. The value of our infrastructure assets has increased since FY 21/22 from \$3.16 billion<sup>2</sup> due to:

- Full revaluing of Other Open Space/Recreational assets, Other Infrastructure and Swimming Pools asset portfolio in FY 22/23 where the value of this portfolio has increased by \$46 million,
- Desktop revaluation of other infrastructure assets in FY 22/23 where the value has increased by \$147 million, and
- Newly constructed infrastructure assets across the LGA which are owned and managed by Council.

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<sup>1</sup> Gross replacement cost, as reported in Council's *Financial Statements for the Year Ended 30 June 2023*

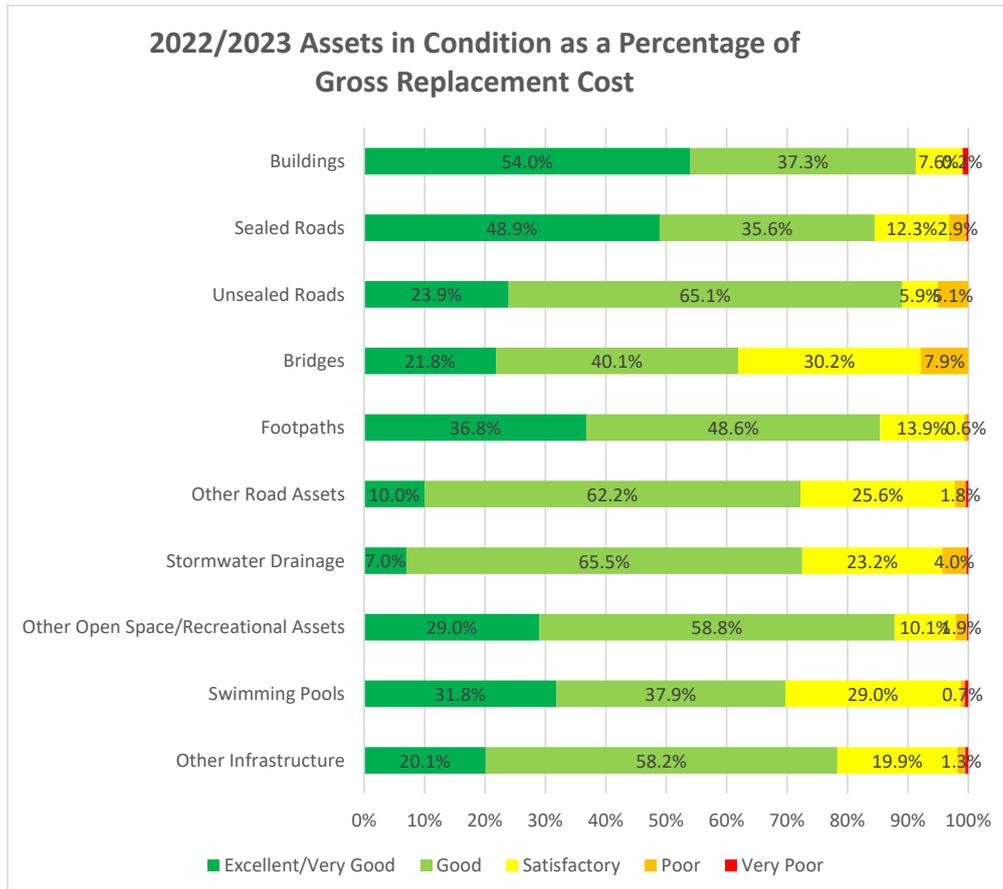
<sup>2</sup> Gross replacement cost, as reported in Council's *Financial Statements for the Year Ended 30 June 2022*

Table 1: Summary of Infrastructure Asset Financial Values – as at 30 June 2023

Infrastructure Asset	Gross Replacement Cost (million)	Accumulated Depreciation (million)	Written Down Value (million)
<b>Roads</b>	<b>\$610.78</b>	<b>\$77.11</b>	<b>\$533.67</b>
Roads – Sealed	\$587.13	\$74.68	\$512.45
Roads – Unsealed	\$2.17	\$0.29	\$1.87
Retaining Walls	\$21.48	\$2.13	\$19.35
<b>Footpaths</b>	<b>\$141.97</b>	<b>\$14.76</b>	<b>\$127.21</b>
<b>Other Road Assets</b>	<b>\$291.61</b>	<b>\$47.42</b>	<b>\$244.19</b>
Car Parks	\$39.32	\$6.84	\$32.47
Kerb and Gutter	\$196.19	\$32.20	\$163.99
Traffic Devices	\$38.55	\$6.16	\$32.39
Other Road Infrastructure	\$17.56	\$2.22	\$15.34
<b>Stormwater</b>	<b>\$1,110.45</b>	<b>\$199.50</b>	<b>\$910.95</b>
Pipes	\$798.03	\$155.99	\$642.04
Pits	\$189.47	\$26.50	\$162.96
Culverts	\$84.72	\$10.72	\$74.00
Open Channels	\$17.58	\$4.12	\$13.47
Water Quality Devices	\$18.58	\$2.10	\$16.48
Other Stormwater Infrastructure	\$2.07	\$0.07	\$2.00
<b>Buildings</b>	<b>\$804.50</b>	<b>\$223.23</b>	<b>\$581.27</b>
<b>Other Infrastructure</b>	<b>\$266.72</b>	<b>\$39.18</b>	<b>\$227.54</b>
Retaining Walls – Reserves	\$80.85	\$11.79	\$69.06
Pedestrian Bridges	\$13.62	\$1.42	\$12.19
Wharves	\$28.78	\$9.89	\$18.88
Other	\$143.47	\$16.08	\$127.41
<b>Open Space Assets</b>	<b>\$159.47</b>	<b>\$18.88</b>	<b>\$140.59</b>
Sportsfields	\$75.57	\$9.06	\$66.51
Pathways	\$29.02	\$3.01	\$26.01
Playgrounds	\$24.09	\$3.75	\$20.34
Other	\$30.79	\$3.06	\$27.73
<b>Swimming Pools</b>	<b>\$47.31</b>	<b>\$8.01</b>	<b>\$39.30</b>
<b>Bridges</b>	<b>\$17.42</b>	<b>\$3.86</b>	<b>\$13.56</b>
<b>TOTAL INFRASTRUCTURE</b>	<b>\$3,450.24</b>	<b>\$631.96</b>	<b>\$2,818.28</b>

The proportion of Council’s total asset portfolio in less than satisfactory condition equates to 2.7% of the portfolio value based on Gross Replacement Cost as per the 2022/23 Special Schedule Report on Infrastructure within the 2022/23 Financial Statements). This is composed of 2.3% of assets in Poor condition and 0.4% of assets in Very Poor Condition, as shown in Figure 1 below.

Figure 1 Assets in Condition as Percentage of Gross Replacement Cost (GRC)



The Lifecycle Management Plan for each asset category details the condition of assets and the way Council manages the risk associated with the condition of these assets. Whilst some critical assets in condition 4 and 5 exist, they are typically included in asset renewal programs and regularly inspected/monitored or closed to public access to manage risk.

### 1.3 The Impact of Our Infrastructure

An infrastructure backlog refers to work yet to occur to renew assets that are currently in very poor or poor condition. Without addressing the backlog, these assets would be at risk of further deterioration and would fail to deliver the community’s expected level of service, as well as costing Council more to remediate failed assets.

We consider the Infrastructure Backlog or the cost to ‘Bring to Satisfactory’ (BTS) standard, as described by the Office of Local Government, as the cost to bring poor and very poor condition assets back to ‘satisfactory’ condition. This figure is reported annually in our Financial Statements.

To calculate the BTS figure<sup>3</sup>, we consider the following:

- To bring a poor (condition 4) asset up to 'satisfactory' condition (condition 3) = 40% of the Gross Replacement Cost of the asset
- To bring a very poor (condition 5) asset up to 'satisfactory' condition (condition 3) = 70% of the Gross Replacement Cost of the asset

As at 30 June 2023, our infrastructure backlog is \$42.46 million (1.51% of the assets' net carrying amount)<sup>4</sup>. However, the December 2023 Road Condition Survey has increased this backlog to \$46.64 million with a BTS of 1.65%. This is an increase from FY 21/22 where the backlog was reported as \$40.3 million (1.53% of the assets' net carrying amount)<sup>5</sup>. Additionally, the December 2023 Road Condition Survey has identified an additional \$4.17m road wearing course assets in condition 4 or 5, increasing the infrastructure backlog to \$50.8M.

Assets that have been identified as in poor or very poor condition are generally included within Council's forward works capital programs in this AMP for renewal or disposal.

To address this growing backlog, additional funding requirements are highlighted in Section 11 Unfunded Programs in this AMP and are discussed further in each of the four sub-Asset Management Plans in the *Summary of Emerging Issues* (Section 4) and *Unfunded Programs* (Section 5).

## 1.4 Infrastructure Benchmarking

This infrastructure backlog of 1.65% is not unique to NBC; most Councils experience varying levels of backlog over time. NBC recently undertook a benchmarking exercise of a representative group of Councils looking at costs to bring assets to a satisfactory condition, estimated required and actual maintenance, and asset condition as a percentage of Gross Replacement Cost.

The benchmark data contained within this report was obtained from a combination of on-site data capture performed by consultants Asset Technologies Pacific (ATP) and information which has been published by local Government Councils. Benchmark data has been provided to compare the cost to bring the assets to a satisfactory standard, cost to achieve agreed level of service, estimated required maintenance and actual maintenance spend.

A minimum of six metropolitan Councils was used for each benchmark and at least two thirds are in close proximity to the coast, where environmental conditions may impact the life expectancy of the built assets and infrastructure. The sample Councils adopt a similar methodology to that used by Northern Beaches Council in defining and costing built assets and infrastructure.

The overall weighted average cost to bring to satisfactory (backlog) for the benchmarked Councils was 3.02%, which is slightly higher than the NBC current BTS of 1.65% indicating that whilst we currently have a growing backlog, this is materially within an acceptable range of the benchmarked Councils, and currently less than the 2% benchmark set by the Office of Local Government.

Table 2 below shows the ratio figures for the benchmarked Councils, showing the *Cost to Bring to Satisfactory* calculated as average weighted cost data represented as a percentage of the Net Carrying Amount value for each asset class (our reference 2024/275598 - NBC-Asset-Class-Benchmark-Data-V1-01)

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<sup>3</sup> Methodology for BTS included in TRIM 2020/477940

<sup>4</sup> As reported in Council's *Financial Statements for the Year Ended 30 June 2023*

<sup>5</sup> As reported in Council's *Financial Statements for the Year Ended 30 June 2022*

Table 2 – Benchmarked Average Cost Data as a Percentage of Net Carrying Amount

Asset Class – Benchmarked Councils	Cost to Bring Assets to Satisfactory (Percentage of Net Carrying Amount)	Cost to Bring to Agreed Level of Service (Percentage of Net Carrying Amount)	Estimated Required Maintenance (Percentage of Gross Replacement Cost)	Actual Maintenance (Percentage of Gross Replacement Cost)	Net Carrying Amount (Percentage of Gross Replacement Cost)
Buildings	1.84%	2.47%	1.77%	1.82%	63.56%
Roads	3.35%	2.11%	0.96%	0.96%	71.37%
Stormwater	2.45%	1.60%	0.32%	0.34%	61.42%
Open Space	2.81%	2.35%	4.62%	5.50%	65.57%
Other Structures/Infrastructure	7.08%	3.54%	1.32%	1.16%	63.00%
<b>TOTAL</b>	<b>3.02%</b>	<b>2.15%</b>	<b>1.25%</b>	<b>1.31%</b>	<b>67.69%</b>

The Northern Beaches Council ratio figures as shown in Table 3 below.

Table 3 – NBC Cost Data as a Percentage of Net Carrying Amount (As at 30 June 2023)

Asset Class – Northern Beaches Council	Cost to Bring Assets to Satisfactory (Percentage of Net Carrying Amount)	Cost to Bring to Agreed Level of Service (Percentage of Net Carrying Amount)	Estimated Required Maintenance (Percentage of Gross Replacement Cost)	Actual Maintenance (Percentage of Gross Replacement Cost)	Net Carrying Amount (Percentage of Gross Replacement Cost)
Buildings	1.01%	1.01%	1.76%	2.20%	72.25%
Roads	1.35%	1.35%	1.28%	1.49%	86.52%
Stormwater	2.21%	2.21%	0.38%	0.29%	82.03%
Open Space	1.01%	1.01%	3.12%	3.29%	87.00%
Other Structures/Infrastructure	0.97%	0.97%	1.78%	1.44%	85.31%
<b>TOTAL</b>	<b>1.51%</b>	<b>1.51%</b>	<b>1.25%</b>	<b>1.37%</b>	<b>81.68%</b>

### Benchmarked Asset Condition

Assets in Condition 4 (Poor) or Condition 5 (Very Poor) are used to determine the level of infrastructure backlog. Table 4 below shows the weighted average condition based on total asset replacement value for each asset class, to identify the average cost for each condition level as a percentage of gross replacement cost.

Table 4 – Benchmarked Asset Condition as a Percentage of Gross Replacement Cost (Averaged)

Asset Class – Benchmarked Councils	Condition 1 Excellent	Condition 2 Good	Condition 3 Satisfactory	Condition 4 Poor	Condition 5 Very Poor
Buildings	25.6%	26.7%	42.5%	4.2%	1.0%
Roads	22.4%	32.3%	36.5%	7.6%	1.3%
Stormwater	25.2%	35.2%	34.3%	3.7%	1.6%
Open Space	22.5%	34.5%	35.9%	6.5%	0.6%
Other Infrastructure	23.5%	25.2%	32.3%	15.2%	3.7%
<b>TOTAL</b>	<b>23.5%</b>	<b>31.7%</b>	<b>37.0%</b>	<b>6.5%</b>	<b>1.3%</b>

The NBC Condition figures reported as at 30 June 2023 are shown in table 5 below.

*Table 5 – NBC Asset Condition as a Percentage of Gross Replacement Cost (As at 30 June 2023)*

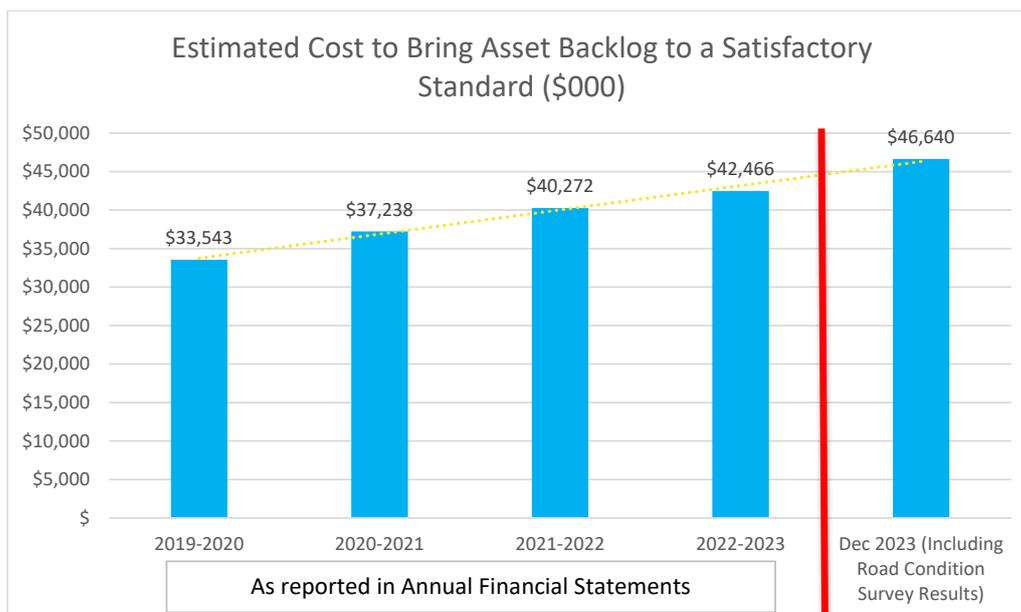
Asset Class – Northern Beaches Council	Condition 1 Excellent	Condition 2 Good	Condition 3 Satisfactory	Condition 4 Poor	Condition 5 Very Poor
<b>Buildings</b>	54.0%	37.3%	7.6%	0.2%	0.9%
<b>Roads</b>	36.1%	44.8%	16.4%	2.4%	0.3%
<b>Stormwater</b>	7.0%	65.5%	23.2%	4.0%	0.3%
<b>Open Space</b>	29.7%	54.0%	14.4%	1.6%	0.3%
<b>Other Infrastructure</b>	20.1%	58.2%	19.9%	1.3%	0.5%
<b>TOTAL</b>	<b>29.3%</b>	<b>51.3%</b>	<b>16.7%</b>	<b>2.3%</b>	<b>0.5%</b>

The benchmarking report is shown in the Section 15 Appendix - Asset Benchmark – Asset Technologies Pacific (ATP).

### 1.5 Growing Infrastructure Backlog

Over the last four years, Council has been experiencing a growing infrastructure backlog reported in the Annual Financial Statements shown in Figure 2 below. The Long Term Financial Plan renewal funding levels are currently insufficient to address this growing infrastructure backlog.

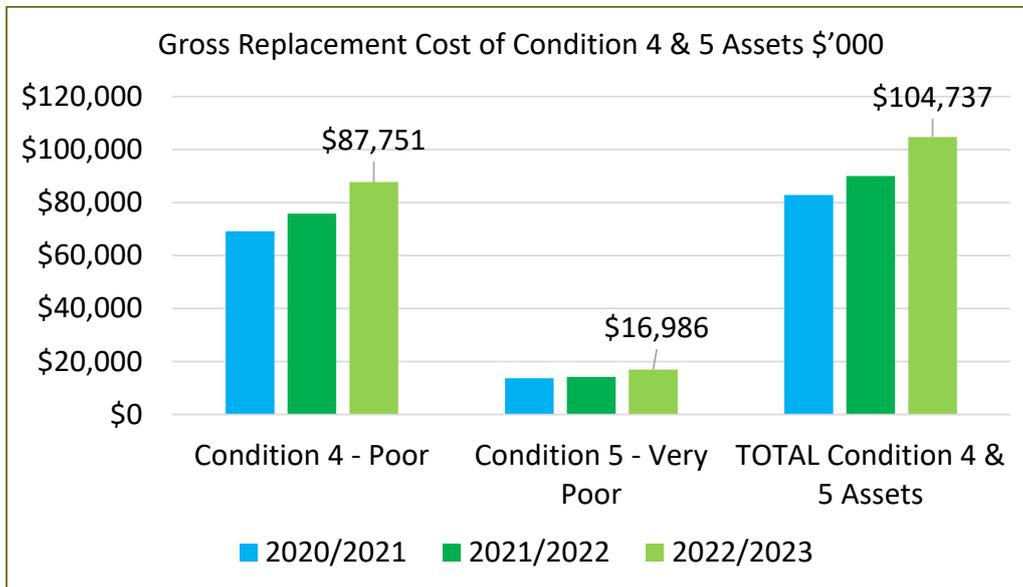
**Figure 2 NBC Growing Infrastructure Backlog**



The above figures show the estimated costs to bring Condition 4 (Poor) and Condition 5 (Very Poor) assets back to Condition 3 (Satisfactory). However, this is generally not how assets are renewed at Northern Beaches Council as they are renewed to Condition 1 (Very Good) with a significantly higher renewal cost as shown in Figure 3 below.

Figure 3 below shows the Gross Replacement Cost of Condition 4 and Condition 5 assets as at 30 June 2023.

Figure 3 Gross Replacement Cost to renew Condition 4 and 5 Assets



Added to this increasing backlog and impact on budgets, Council is currently facing the following significant budgetary impacts:

- Higher costs to undertake renewal and maintenance activity due to much higher construction and maintenance costs over the last few years outstripping the inflation indexation of budgets in the long-term financial plan
- Major impacts of storm-related damage impacting many asset classes over and above normal levels of reactive maintenance
- Unfunded or underfunded maintenance outlined in each of the asset specific Asset Management Plans
- Unfunded or underfunded renewals outlined in each of the asset specific Asset Management Plans
- Emerging requests from the community for uplifts in service of both asset renewal and levels of maintenance
- Emerging requests from the community for new additional infrastructure

**1.6 Service Levels for the Community**

Service levels define what service the asset provides and the standard which these services are expected to be delivered to the community. Our assets are an integral part of delivering agreed services to the community. Generally, assets are managed for their condition (quality), function, capacity, risk and impact on the environment. As a Council, we aim to:

- Provide safe, well designed and maintained assets throughout the Northern Beaches,
- Be responsive to customer requests,
- Ensure our assets are performing their intended purpose, taking into account climate change, future development and population growth, and
- Set performance standards for our maintenance and operations that keep the asset functioning.

Technical service levels for each asset area include:

- Stormwater: Reduce flood risk for our community,

- Recreational and Open Space Assets: Provide well-maintained recreational assets that cater for the intensity of use,
- Road and Transport Infrastructure: Provide a transport network adequate for user needs, and
- Buildings: Provide fit for purpose facilities that meet community needs.

This AMP discusses the Levels of Service we are delivering to our community, how we are currently performing, and how we want to be performing in the future. Levels of Service are split into two categories:

- Community Levels of Service:
  - Quality, functionality and capacity of the assets provided, and
  - Responsiveness to our customers on infrastructure related issues.
- Technical Levels of Service:
  - Management activities and allocation of resources to best achieve the desired customer outcome and performance of the asset, and
  - Measures are in place across the different lifecycle stages of an asset.

In 2020/21, Council undertook a comprehensive review of its services and developed comprehensive levels of service we currently deliver to the community. This and a community satisfaction survey conducted in early 2022 have informed this AMP particularly the Levels of Service.

### 1.7 Managing the Risks Across Our Portfolio

This AMP has identified 282 critical assets across the LGA. These are assets that cannot be allowed to fail due to financial, social or environmental consequences. Management practices, such as regular inspections of these assets, are in place to ensure these assets do not fail.

Critical infrastructure includes:

- major roads, including drainage beneath these roads,
- major stormwater pipes and culverts,
- bridges and retaining walls, and
- buildings with high consequential risk.

Unforeseen or unexpected failures are one of the other main risks which have the potential to affect Council's risk profile as well as its financial position. They may require urgent action and can require significant new funds to be allocated, which in turn can limit Council's ability to provide other services.

A risk assessment has been undertaken on all our infrastructure assets. High risk assets are managed through regular inspections, renewal works when required, and/or maintenance contracts. The management of all other levels of risk are detailed in Section 9 Risk Management Plan.

### 1.8 Investment in Our Infrastructure Assets

This AMP has identified what investment is required for our infrastructure over the next 10 years and informs Council's Long Term Financial Plan (LTFP) on future expenditure required to ensure our infrastructure is delivering the agreed service to the community.

Future work programs, based on the priorities for the community set out in the adopted Delivery Program<sup>6</sup>, needs of the assets, and considering Council's financial sustainability, have been prepared by each Business Unit. Years 1-4 are well defined in most areas, with the exception of:

- Wharves renewal – 1 year, awaiting condition data to inform further years' programs
- Reactive stormwater renewal – this program is generated through customer requests and complaints, which are then prioritised as they are raised by the community. The annual budget allows for a certain amount of work each year, with the remainder rolling to subsequent years, depending on the priority rating.

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<sup>6</sup> Northern Beaches Council Delivery Program, Operational Plan and Budget  
<https://www.northernbeaches.nsw.gov.au/council/publications/delivery-operational-plan-budget>

Figure 4 Council's 10 Year Capital Investments Across Infrastructure Assets

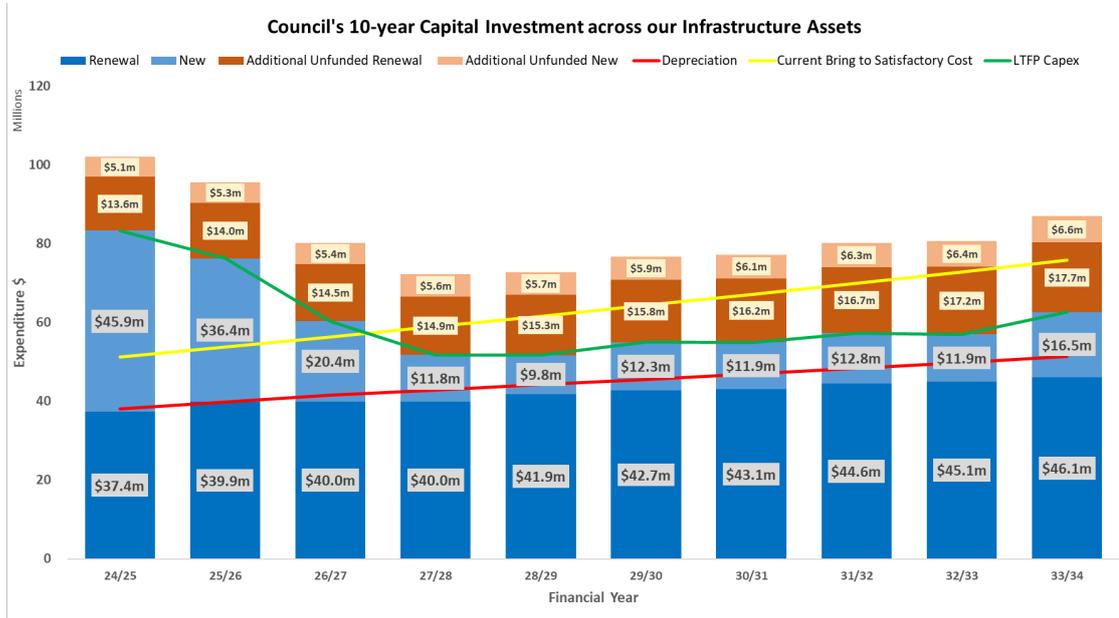
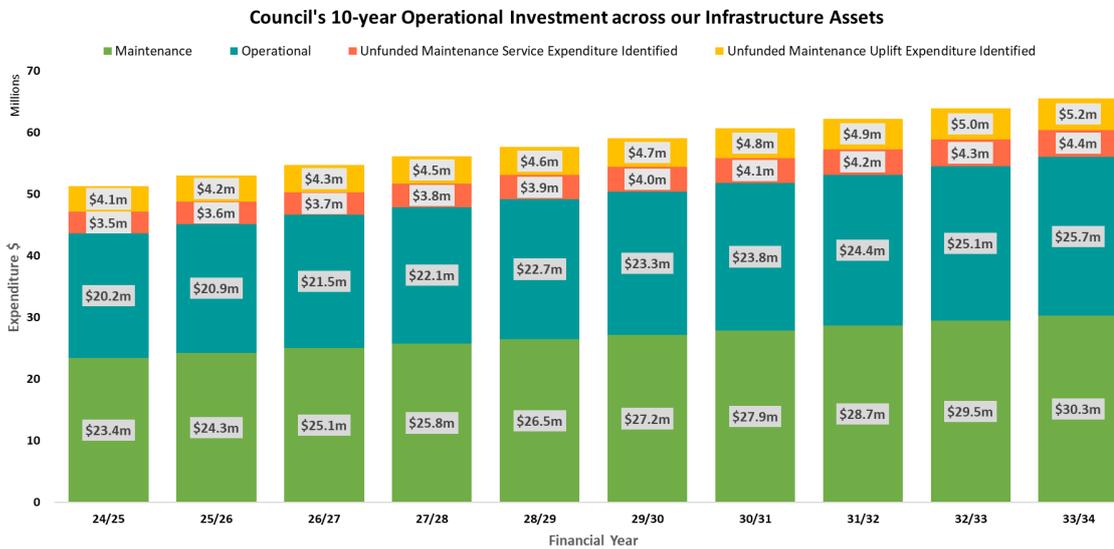


Figure 5 Council's 10 Year Operational Investments Across Infrastructure Assets



### 1.9 Financial Sustainability

There are four key indicators of sustainable service delivery that are considered in this AMP, shown in Table 6 below. We have also considered our long-term forecasted costs required by our infrastructure assets to continue delivering the agreed service over the 10 year planning period.

Table 6 Financial Sustainability Indicators

Indicator	Target	FY 22/23	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
			FY 23/24	FY 24/25	FY 25/26	FY 26/27	FY 27/28	FY 28/29	FY 29/30	FY 30/31	FY 31/32	FY 32/33	FY 33/34
Asset Backlog Ratio <sup>a</sup>	<2%	1.5%	1.6%	1.6%	1.6%	1.7%	1.7%	1.7%	1.7%	1.8%	1.8%	1.8%	1.8%
Asset Renewal Ratio <sup>a</sup>	>100%	130.8%	103.0%	98.1%	100.1%	96.1%	93.1%	94.5%	93.6%	91.6%	92.0%	90.4%	89.8%
Asset Renewal Funding Ratio		-	-	76%	75%	75%	75%	75%	75%	75%	75%	75%	74%
Asset Sustainability Ratio <sup>b</sup>		-	75% for the ten year period 24/25 to 33/34										

<sup>a</sup> – Office of Local Government financial reporting ratio

<sup>b</sup> – International Infrastructure Financial Management Manual (2020)

Over the next ten years \$559m is required for capital renewal. \$421m is provided through the LTFP, and an additional \$140m in unfunded renewal works is required (equivalent to \$117m in today's dollars).

#### Emerging issues and considerations

This AMP has highlighted a number of opportunities and issues that need to be addressed to continue or improve our current asset management practices. The below list is a summary of the higher priorities across our infrastructure.

#### Cost considerations:

- Infrastructure investment in the Long-Term Financial Plan is based on the assumption rates income will be maintained at the level anticipated in Council's financial planning.
- Maintenance and operational budgets being based on CPI increase and a blanket 0.5%-1% of the gross replacement cost of new asset stock, not on what is required to service new/ upgraded assets, means we may not be adequately planning for the maintenance and operational needs of our infrastructure in the future.
- Implementing climate change adaptation measures and resilience solutions across our infrastructure assets portfolio will require increased funding.
- Many of our surf club buildings are experiencing growth in multiple areas, requiring larger facilities to accommodate the groups, including lifeguards, using the facilities. They are generally located on or close to beaches in extremely harsh environments and subject to global warming storm effects and sea level rise. In many cases the most cost effective way to meet regulatory and community needs is to re-build at a cost of between \$5-15 million per surf clubhouse.
- A number of retaining wall and slope stability risks have been identified. Current allocation of funds are insufficient to remedy all the high risk sites.
- Recent condition survey of the road network suggest that the proportion of poor and very poor condition assets is greater than what was recorded, and we may require further investment in our roads in the near future to address these condition concerns.

### 1.10 Service Considerations:

- Some of our condition data is lacking (wharves, stormwater infrastructure) and better information on their condition is required in order to plan for their future needs.
- We are noticing an increasing expectation from the community on our levels of service, which will likely cost more to fund in the future.
- We have noticed the functionality and capacity requirements of our assets are changing for recreational and sporting use. As the needs of the community change, our renewal strategies and services we deliver will also change in the future.
- Waste and other pollutants in our waterways are often conveyed by stormwater. Our community now expects better treatment and removal of waste (especially plastic) which changes the service we will need to provide.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.

### 1.11 Risk Considerations:

- The current allocation of funds are insufficient to remedy all the high risk retaining wall and slope stability sites. The available funds are used in a priority order to remedy these sites.
- Limits to funding within the operational budget means asset inspections are not occurring at optimal frequencies for a number of asset classes including open space and recreational assets, as well as tidal pools.
- Changes to statutory requirements (i.e. DDA requirements) may put Council at risk of not meet current requirements, even if the building did not require such access when it was built. Our compliance risk is increasing and needs to be addressed through additional funding.
- Climate change is placing more stress on our infrastructure assets where the assets have not been designed to withstand future storm events.

### 1.12 How We Are Improving Our Service

Over the next few years, we are focused on improving our asset management practices in the following areas:

- Our knowledge of our assets through data collection activities, register audits, and extending our knowledge to improve the capture of functionality and capacity of our assets.
- The ways we report on our assets and our asset management performance through the use of benchmarks and indicators to monitor our compliance and financial sustainability.
- How we plan our capital works through developing detailed programs based on the needs of the assets.
- How we operate and maintain our assets and plan for the future through robust methodologies, maintenance benchmarks and indicators, and lifecycle cost data.
- The levels of service we are delivering to the community taking into account the needs and requirements of the community.
- Cross-organisation asset management improvements to strengthen our approaches across all of our infrastructure.
- Building capacity within Council to deliver improved asset management services.

This is described in more detail in Section 12 - Plan Improvement and Monitoring

## 2. INTRODUCTION

Infrastructure assets are an integral part of the Northern Beaches communities' way of life. They provide transport links for people to get around, recreational activities for our community, ensure properties and people are safe from flooding and our waterways are healthy, and provide meeting places and essential community facilities.

Council is the custodian of \$3.45 billion<sup>7</sup> of infrastructure assets, including buildings, roads, footpaths, stormwater drainage, swimming pools, bridges, wharves, playgrounds, sports fields, seawalls and other built infrastructure located on Council land. As the custodian, Council is responsible for operating, maintaining and delivering its existing and new assets now and in the future, and ensuring there is adequate provisions and resources to do so.

Asset management is a "whole of life" approach to ensure the delivery of assets to the community in a sustainable manner. Good asset management maintains an understanding of the cost, risk and performance considerations in the short, medium and long-term, when making decisions regarding community owned infrastructure assets.

The International Infrastructure Management Manual<sup>8</sup> defines an Asset Management Plan as "... a written representation of the intended asset management programs for one of more infrastructure networks based on the controlling organisation's understanding of customer requirements, existing and projected networks, and asset conditions and performance."

This section sets out the objectives and the scope of this Asset Management Plan (AMP), presents our strategic direction, and discusses the responsibilities for implementation across Council.

### 2.1 About This Plan

This Asset Management Plan communicates the requirements for the sustainable delivery of services through management of assets, compliance with regulatory requirements, and required funding to provide the appropriate levels of service over the next 10 years.

This is a detailed long-term plan. It describes the actions and resources required to operate, maintain and deliver existing services to an agreed level of service in the most cost-effective way, while planning for future growth, development and demand across the LGA.

Asset management planning is an essential component of the NSW Office of Local Government's Integrated Planning and Reporting (IP&R) Framework<sup>9</sup> as part of our long-term Resourcing Strategy. The Northern Beaches Council's asset planning framework consists of three documents and outlines how Council manages its assets through:

- Asset Management Policy which provides a clear direction and principles for our asset management
- Asset Management Strategy, which shows how our asset portfolio supports the services required by the community, and
- This Asset Management Plan, which provides specific details on how Council manages our assets now and how we are planning for the future.

This AMP covers:

- All infrastructure assets under our control,
- The service level (or standard) we are delivering to the community,
- Our critical assets and specific management practices associated with these assets,
- Management practices and standards employed to our assets, including condition monitoring, asset reporting and asset valuations,
- Provides a long-term indication of asset management requirements (including expenditure) and work programs,

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<sup>7</sup> Gross replacement cost, as reported in Council's *Financial Statements for the Year Ended 30 June 2023*

<sup>8</sup> International Infrastructure Management Manual 2015

<sup>9</sup> <https://www.olg.nsw.gov.au/councils/integrated-planning-and-reporting/>

- Long-term financial plan for managing Council's assets, and
- Improvements that can and should be made in the future to better the service Council delivers.

## 2.2 Our Strategic Direction

This AMP sets out our current management practices and identifies areas of improvement to strengthen and improve our practices.

The AMP along with the Asset Policy and Asset Strategy forms Council's Asset Management Framework. This framework ensures that Council's Asset Management practices align with the Community Strategic Plan, are based on continuous improvement and have a focus on both environmental and financial sustainable practice.

The policy supports Council to achieve sustainable, consistent and sound asset management to deliver on community objectives, in a transparent and trusted manner that reflects the values of the community. The supporting principles are:

- Plan for and provide assets that are safe, adaptive, fit-for-purpose and resilient
- Meet the needs of the community into the future
- Follow best value and sustainable asset management practices
- Promote best practice asset management and clear responsibilities within the organisation
- Comply with legislative requirements and industry standards

The Strategy aligns the policy principles to strategic objectives for the next ten years:

- Implement the asset management framework for consistent, systematic, and sustainable asset management planning and delivery.
- Integrate asset management, long term financial and strategic resource planning to ensure Council's long-term financial sustainability.
- Allocate adequate resources to asset management functions across the organisation, ensuring roles and responsibilities are well defined, understood and accepted
- Consult with the community and key stakeholders to establish agreed levels of service to meet current and changing needs.
- Implement asset management procedures to ensure that best value, best practice and legislative compliance are implemented and exhibited throughout Council
- Apply risk management practices to ensure sound asset performance, community safety and resilience, including risks associated with climate change and other stressors.
- Focus adaptation and mitigation investment on critical assets and infrastructure to ensure they are resilient to natural disasters and climate change impacts
- Ensure asset management decisions consider sustainability and adaptability, based on full life cycle costs through acquisition, operation, maintenance, renewal, adaptation and disposal.
- Build understanding of system and asset risks, interdependencies, vulnerabilities, and identify opportunities to improve continuity, redundancy and scalability

A range of our Strategies and Plans<sup>10</sup>, adopted by Council, also help guide the strategic and practical direction of our infrastructure portfolios. These have been referenced in developing this AMP, particularly in the development of our forward programs and future expenditure. This is to ensure our public infrastructure is meeting the needs of our community, and we can sustainably manage the assets in the future.

Private and commercial development plans are expected to have an impact on our infrastructure assets, but the extent of that impact will not be known until these plans are finalised. Information from this AMP and our asset management planning can help other areas of Council plan large scale developments, such as informing funding levels for development contributions.

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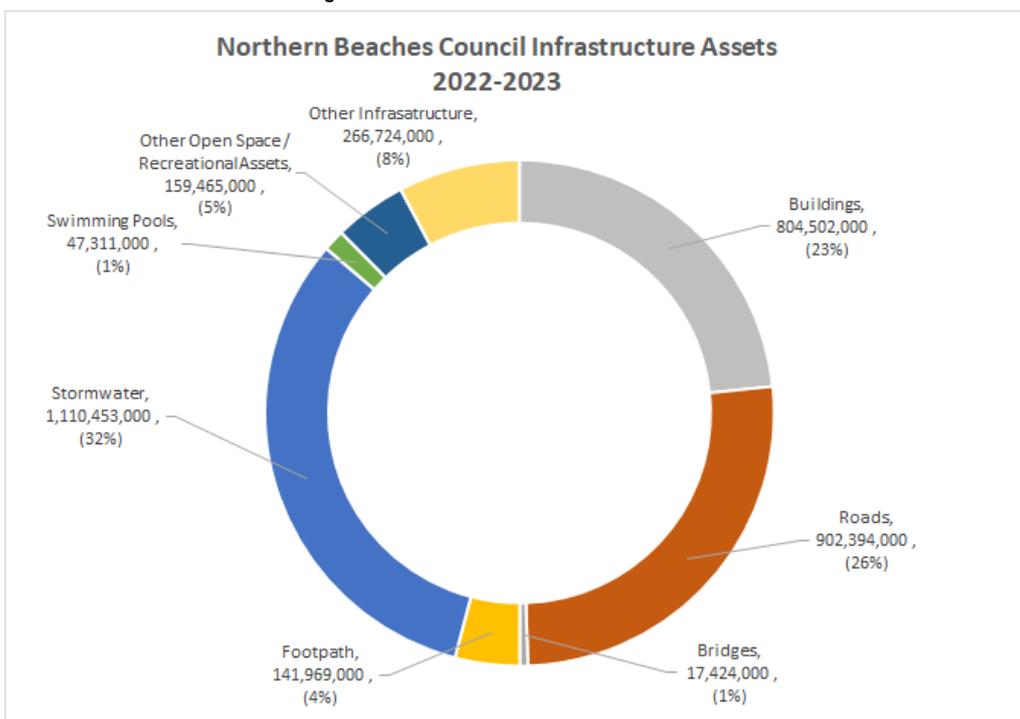
<sup>10</sup> <https://www.northernbeaches.nsw.gov.au/council/publications/strategies-and-plans>

### 2.3 Overview of Our Assets

This AMP covers the management of all of Council's infrastructure assets, including buildings, roads, footpaths, bridges, stormwater, open space/recreational assets, and other infrastructure such as wharves, sea walls, steps, and boat ramps. It is important that our assets are managed effectively and efficiently to provide the community's expected level of service and maximise the benefit of these assets to the community.

Council manages \$3.45 billion of infrastructure assets across the LGA. We report on our assets in our Financial Statements every year. The report breaks down our asset portfolio across eight different asset categories aligned to the Report on Infrastructure Assets in the Annual Financial Statements.

Figure 6 Value of Council's Infrastructure Assets



Approximately 58% of our infrastructure assets are our roads and stormwater assets, 23% are our buildings (No. of buildings), and about 5% are our open space and recreational assets.

Infrastructure that is outside of Council's ownership includes:

- State owned roads (Beach Road, Ocean Road, Barrenjoey Road, Pittwater Road, Warringah Road, Condamine Street (Brookvale to Burnt Bridge Creek Deviation) , Burnt Bridge Creek Deviation and Myrtle Street overpass, Forest Way, Wakehurst Parkway, Mona Vale Road, McCarrs Creek Road (From Terrey Hills to McCarrs Creek Reserve), Liberator General San Martin Drive, Sydney Road, Belgrave Street, Manly Road and Frenchs Forest Road (in Seaforth),
- Stormwater networks under State owned roads,
- Sydney Water assets,
- Traffic signals, speed limit and school zone signage,
- Pedestrian bridges on Starkey Street, Forestville; Forestville Avenue, Forestville; Forest Way, Frenchs Forest; and Hilmer Street, Frenchs Forest, Pittwater Rd, Brookvale
- Stormwater assets in Warringah Mall and Warriewood Square, and
- Privately owned or managed assets.

This AMP covers only infrastructure assets owned and/or the responsibility of Council.

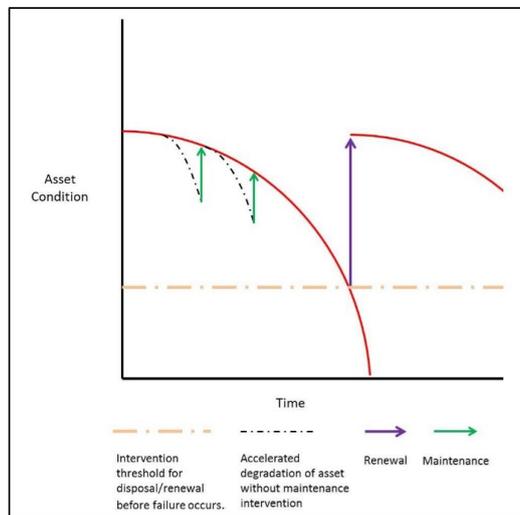
## 2.4 Lifecycle Management Plan

The lifecycle management plan details how Council plans to manage and operate its assets at the agreed level of service while managing lifecycle costs. This includes planning for:

- Acquiring new assets (through construction or gifted to Council)
- Operating assets
- Maintaining assets
- Renewing assets
- Disposing of assets where required.

Lifecycle planning is a key asset management tool that considers the whole-of-life implications and not just the initial capital cost and short-term timeframe. Each stage of the asset lifecycle requires Council to identify, plan and implement practices for managing assets.

Figure 7 Asset Lifecycle



This section outlines how Council manages risk, health and safety, asset creation, operations and maintenance, condition monitoring, renewals and asset disposal.

## 2.5 Our Asset Management Team

This AMP was developed in consultation with Council's Asset Owners, Financial Planning and Systems, and Corporate Strategy teams.

Our infrastructure asset portfolio is managed by four Business Units:

- **Transport and Civil Infrastructure** - manages roads, kerb and gutter, footpaths, cycleways, bridges, car parks, wharves, tidal pools and other built infrastructure which lies within the road reserve (e.g. retaining walls).
- **Environment and Climate Change** - manages stormwater assets including pipes, pits, water quality devices, gross pollutant traps and detention basins.
- **Parks and Recreation** - manages open space and recreational assets, including playgrounds, sports fields, rock pools, sea walls and other built infrastructure which lies within a council reserve (e.g. retaining walls, pedestrian bridges, walkways).
- **Property** - manages our building portfolio which covers community centres, sporting buildings and amenities, surf clubs, public amenities, aquatic centres and swimming pools.

Each Business Unit is responsible for the planning, design, construction, maintenance, renewal and disposal of the infrastructure under their control. Table 7 below outlines the roles within each Business Unit.

**Table 7 Asset Management Roles and Responsibilities**

<b>Role</b>	<b>Responsibilities</b>
<b>Executive Manager</b>	Designated asset owner. Sets strategic objectives and develops long term goals of the Business Unit Raises issues to senior Council management and external stakeholders on infrastructure outcomes/delivery.
<b>Asset Management Team</b>	Responsible for the asset management planning of infrastructure, including: <ul style="list-style-type: none"> <li>• Developing future programs</li> <li>• Delivery of capital programs</li> <li>• Maintaining and updating the asset register</li> <li>• Undertaking asset revaluations</li> <li>• Preparing schedules for assets, such as condition, routine inspections and maintenance</li> <li>• Preparing information and reporting on our assets</li> </ul>
<b>Operations/ Maintenance Teams</b>	Responsible for undertaking maintenance and operations tasks/activities on our assets.
<b>Manager, Asset Strategy &amp; Planning</b>	Sets the strategic direction for asset management throughout Council and provides direction and leadership in managing/co-ordinating staff and other resources to ensure: <ul style="list-style-type: none"> <li>• Delivery of the strategic overarching asset management direction / guidance for all of Council's asset areas</li> <li>• Development and implementation of Council's Asset Management Policy and Asset Management Strategy.</li> <li>• Coordination and oversight of the development of all Asset Management Plans across Council in conjunction with Council's Asset Managers</li> </ul>

Specific roles and responsibilities for teams in each Business Unit are outlined in Section 1.15 in each of the sub Asset Management Plans . In some cases, roles across the asset lifecycle are resourced in other Business Units and these are outlined in our Asset Ownership matrix<sup>11</sup>.

Other Business Units across Council also play a role in the management of our infrastructure assets, as described below:

- **Financial Planning and Systems:** The finance team manages and updates our financial asset register. They are also responsible for preparing the annual financial statements, including the asset reports. However, the asset management teams work closely with Financial Planning and Systems to prepare these.
- **Capital Projects:** Provides design and delivery services of infrastructure capital programs, often our large capital projects.
- **Waste and Cleansing:** This team provides operations (i.e. waste management and cleansing) to ensure Council's infrastructure meets the expectations of the community. Activities include street sweeping, cleaning of bus shelters, graffiti removal and litter bin emptying.
- **Information and Digital Technology (IDT):** The Spatial Information team manages and updates Council's GIS system, including assisting our asset management teams with mapping of our infrastructure assets. The IDT team is also responsible for the implementation of our corporate IT systems and assist our asset management teams with data management of our assets.

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<sup>11</sup> Internal document. TRIM ref: 2018/402728

### 3. OUR ASSET MANAGEMENT SYSTEM & PRACTICES

Successful asset management is reliant on robust processes, systems and software, and reliable data. Used in conjunction, these components can assist staff to monitor, review and plan asset management activities across Council's infrastructure assets to ensure our assets are delivering the agreed level of service to the community.

This section outlines our current processes, systems and software, and data used to manage and report on our assets.

Our asset management journey is continually evolving and as we gather more information on our assets and become more mature and sophisticated in our practices, our processes, systems and data are updated. A list of improvement activities is listed in Section 12.

#### 3.1 Processes

We have the following asset management processes documented in our Process Map system (ProMapp):

- Undertake the Asset Management Plan annual review
- Undertake year end tasks for infrastructure assets
- Undertake a desktop revaluation of infrastructure assets
- Undertake a revaluation of infrastructure assets
- Capital asset creation in the Corporate Systems (including creating a financial book and commissioning an asset in the finance system, and mapping of assets)
- Assess assets for impairment
- Identify and report on critical assets
- Create asset component code in Works and Assets
- Preparing Special Schedule 7<sup>12</sup> (SS7) report for infrastructure assets
- Renewal disposals for infrastructure assets
- Asset management responsibilities matrix updates and maintenance

These processes are reviewed and updated regularly as the process is refined for better efficiencies and improvements.

Other processes relevant to specific infrastructure assets or capital project delivery are also documented in ProMapp:

- Management of new geotechnical assets
- Asset/Project handover to asset teams (including supporting documentation required as part of the handover)
- Managing customer requests
- Project management (via CapexPMM process)

Other processes that are under review and on-going improvements include:

- Risk management
- Operations and maintenance management
- Prioritisation of renewal programs and forecasting
- Formalising methodologies and practices
- Contract management and supervision

#### 3.2 Systems

We employ IT software to house our asset and financial registers, maintain our maintenance and operational work schedules, and manage work requests. We also employ a GIS mapping software to spatially represent our assets across the LGA.

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<sup>12</sup> Now called the *Report of Infrastructure Assets*

### 3.3 Technology One

Technology One (TechOne) is employed as our Enterprise Asset Management (EAM) software. TechOne provides integration between the asset database/register to works requests and orders, to capital projects and expenditure, to the financial register, to the property database (Property and Rating Module). TechOne is also linked to our GIS system and customer request management system.

#### Finance and Assets Module:

The Finance and Assets Module in TechOne is used as Council's asset register/database. This module records:

- Asset details (hierarchy, description and naming)
- Asset attributes (dimension data, location, condition, ownership)
- Work history and records
- Inspection records
- Financial records

The asset register includes both capital and operational assets, as required by staff. Capital assets, also known as financial assets, are those assets that are valued, capitalised and depreciated over their life. Operational assets, also known as non-financial assets, are smaller value assets that do not require the same level of financial management. Instead, these assets are used to record for works in the field and are financially accounted as a network or aggregate asset for reporting purposes.

The module provides integration with the financial register for each capital asset, and to projects in order to assign capital works to assets. The advantage of this is that financial expenditure can be accurately allocated back to assets, which greatly improves the ability of Council to make financially sound asset management decisions.

The connectivity with customer requests lets assets be directly related to requests, creating inspection and maintenance histories on the assets, which can provide data on the network's condition, function and capacity, and inform future renewal works.

We have also rolled out a mobile solution for field staff to upload data from the field into TechOne, usually through work orders. Staff in the field can work remotely with the use of web-based mobility on any tablet, phone or laptop. Staff can receive tasks and work in the field, complete the work order, locate and attach assets to tasks, and record time spent on the works.

### 3.4 SEA

Council uses GIS Software to spatially map its assets. Spatially Enabled Application (SEA) is Council's interface for its mapping system, and visually displays assets from the asset register, including some operational assets. The use of spatial mapping allows staff to locate assets easily and capture desktop information on its attributes (such as area, length and width).

SEA has many layers that can assist staff with planning. Other layers of interest to assets include critical assets, high risk assets of climate change, maintenance responsibilities, areas of environmental significance or heritage listing, asset ownership.

The functionality and management of the SEA interface is managed by IDT; however, the data predominantly comes from the asset register which is maintained by the asset teams.

### 3.5 MAGIQ

MAGIQ is a software platform that assists us in presenting, analysing and reporting our finance data across our assets, budgets and projects. It relies on the data in the TechOne register. It is highly utilised in preparing our annual statutory reports.

### 3.6 Promapp

We use the Promapp tool to prepare and manage our asset management processes. Staff across council can view all processes and gain guidance on the process to ensure consistency across asset management practices.

### 3.7 Go Asset

In addition, Council's Road Asset Managers use "Go Asset" Pavement Management System (PMS) to manage the road pavement assets. This system provides the ability to use predictive renewal modelling to establish works programs.

### 3.8 Data Sources

Asset data is collected through various sources. The asset data in the current register has been compiled through Council's historical records and databases (i.e. prior systems, excel spreadsheets, maps). This data is continuously verified and updated through inspections, both in the field and utilising aerial photography and mapping software providers (i.e. Nearmap).

Other sources of data include:

- Condition assessments on regular schedules
- Scheduled maintenance and operational inspections
- Reactive maintenance tasks
- Structural inspections
- CCTV footage of underground assets
- Work as executed plans
- Data collection exercises
- Property sales
- Development applications
- Revaluation exercises

### 3.9 Confidence Levels

There is a high level of confidence around our known asset register for most asset categories. An extensive data collection exercise was undertaken across all asset classes from FY 17/18 to FY 19/20, which greatly improved the level of confidence of our data. Through regular data collection exercises and condition inspections in place, we have confidence that our known asset register is highly reliable. We have CCTV inspection and condition data for 26% of our Stormwater network, and this is an area for improvement, as described in the Stormwater Infrastructure Asset Management Plan.

Every three to five years we undergo a comprehensive asset revaluation across our infrastructure assets, and we review the entirety of our asset register at this time. Each year, we undertake a desktop review of our registers where a sample of our register is reviewed.

Throughout the year, we actively create and update our asset register with new assets and renewed assets to accurately reflect what is in the field.

However, there is some missing data within the register, where asset attributes are not complete, test points for critical assets have not been generated, or there are inconsistent naming conventions across asset categories. However, this is considered low risk and is being addressed through our annual reviews of the register. Missing or incomplete condition data is being updated through programmed condition audits, on a priority basis.

### 3.10 Preparing This Plan

The expenditure and valuations projections in this AMP are based on best available data. Currency and accuracy of data is critical to effective asset and financial management, so an assessment of the data used was undertaken, and it was estimated that the confidence level and reliability of data used in this AMP was reliable aligning with the Long Term Financial Plan.

## 4. LEVELS OF SERVICE

Our Community Strategic Plan (CSP)<sup>13</sup> explains our vision as:

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

Our internal purpose is:

**Partnering with the community to protect, improve and create our future**

With our vision and purpose in mind, we have developed a customer service charter which sets out the standards of customer service the community can expect as we aim to deliver a wide range of accessible, high quality services to meet the community's needs. Our assets are an integral part of delivering agreed services to the community.

We have both community and technical levels of service. These are a starting point and have been based on existing consultation through projects, strategies, programs and budgets that have been exhibited and adopted by Council. These will be further defined through consultation with the community over the next five years.

In 2020/21, Council undertook a review of its services and developed comprehensive levels of service we currently deliver to the community. The levels of service below for our infrastructure assets have been informed by this work.

Four business units (Transport and Civil Infrastructure, Stormwater, Parks and Recreation, and Property) provide the management of our infrastructure assets and administer the design, planning and delivery of new assets to our portfolio.

### 4.1 Our Stakeholders and Community

Council recognises that there are a wide range of customers and stakeholders with an interest in how our assets are managed. Residents, special interest groups and other ratepayers are just some of the groups that we engage with to ensure that the right level of service is provided in a cost-effective manner.

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<sup>13</sup> *Community Strategic Plan 2040, Northern Beaches Council*

Table 8 below outlines the key stakeholders to our infrastructure asset management planning.

Table 8 Key NBC Stakeholders

Customer / Stakeholder	Relationship	Needs / expectations
<b>EXTERNAL</b>		
<b>Residents, Ratepayers and Commercial Occupants, Users</b>	Input into desired levels of service provided to them as ratepayers, users and neighbours.	Require services delivered by our infrastructure that are safe, functional and fit for purpose.
<b>Community, interest and strategic reference groups</b>	Input into desired levels of service provided to the community.	Require appropriate, well maintained, functional, fit for purpose assets and facilities, delivering a high level of service, that has minimal impact on the environment.
<b>Contractors and consultants</b>	Assist Council to operate, maintain, and construct our infrastructure assets.	Require asset information to perform their agreed / contracted service.
<b>Developers</b>	Provide and deliver community infrastructure that is handed over (ownership) to Council to manage and maintain for its life.  Council's technical specifications and standards of construction are required to be met.	Require Council's technical specifications and standards of construction are shared.  Require asset information and data attributed to their site.  Require consent on construction works to be achieved.
<b>State Government entities (i.e. Transport for NSW; NSW Department of Lands; Department of Planning, Industry and Environment (DPIE); NSW Office of Local Government)</b>	State Government owns some assets that lie within the Northern Beaches LGA  Council acts as a trustee for crown owned land.  State Government offers many grants for assets and funding to councils (i.e. grant funding for regional roads, road safety programs, floodplain management).  Regulatory End of Financial Year reporting guidance to ensure consistency.	Reporting on their assets, where required (i.e. Crown reserves).  Reporting on grant expenditure.  Street naming and property addresses in line with State Government.  Management of community assets. Coordination of works and sharing of asset information (location, attributes, etc).  Financial statements and end of year reporting.
<b>Environmental Protection Authority (DPIE) and Department of Primary Industries</b>	Advisory and approval authority for contaminated sites and works affecting waterways.	Require consultation when appropriate and compliance with environmental legislation at all times.
<b>Utilities (i.e. Sydney Water, Telstra, NBN, Ausgrid, Jemena, Optus etc)</b>	Provide services to our residents. Their assets are located within our land and/or our assets (i.e. underground utilities).  They are required to restore any damage to our assets through their works.  Coordination of work programs from utilities and Council.  Sydney Water manages sewer overflows into the stormwater network.	Require access to their assets for maintenance and management.  Sharing of information to improve coordination, planning and delivery or management activities. Notify of work programs.  Require asset information and data.
<b>Emergency services (Police, Fire, Ambulance, SES)</b>	Provision of emergency services across the LGA.	Require access to Council services and approval processes, and support from Council in emergency situations. Additionally, we are an asset provider such as RFS Buildings.
<b>Commercial groups (i.e. Chambers of Commerce, Manly Sea Eagles)</b>	Input into desired levels of service provided to the community.	Require appropriate, well maintained, functional, fit for purpose assets and facilities, delivering a high level of service, that has minimal impact on the environment.
<b>INTERNAL</b>		
<b>Elected Council</b>	High level of input into levels of service.  Responsible for adopting asset management documents, budgets, operational plan (including forward program). Ensure sufficient resources are applied to manage our assets effectively and sustainably.	Require accurate, concise and current data and information to make informed decisions.

<b>Customer / Stakeholder</b>	<b>Relationship</b>	<b>Needs / expectations</b>
<b>Chief Executive Team (CET), Strategic Asset Management Panel</b>	High level of input into levels of service.  Responsible for: <ul style="list-style-type: none"> <li>- Developing and implementing the asset management framework.</li> <li>- Promoting asset management across the organisation.</li> <li>- Ensuring teams are adequately resourced to deliver on this Policy.</li> <li>- Consulting with the community and key stakeholders on agreed levels of service and intervention levels.</li> </ul>	Require accurate, concise and current data and information to make informed decisions.
<b>Internal Business Units (asset owners, maintenance providers, users, finance, IT, capital delivery providers)</b>	Developing holistic strategies and budgets related to infrastructure assets. Identifying needs, service gaps, demand/capacity for assets. Sharing delivery of services. Managing financial and spatial asset registers and mapping functions. Digital storage of data and asset management software.	Require accurate, concise and current data and information to make informed decisions.  Sharing of information and knowledge on assets.  Require data and assistance in statutory reporting on assets.
<b>Northern Beaches Local Traffic Committee (NBLTC)</b>	The NBLTC is a technical committee which deals with traffic and parking related matters in accordance with RMS delegations.  NBLTC complies with State Government guidelines and delegations.	Require accurate asset data and information to prepare reports.
<b>Customer service teams</b>	Act as the primary interface between Council and the community	Sharing of information and knowledge on assets.

## 4.2 Engagement

Council is required under the Local Government Act (1993) to “provide directly or on behalf of other levels of government, after due consultation, adequate, equitable and appropriate services and facilities for the community and to ensure that those services and facilities are managed efficiently and effectively”.

Community engagement is an important aspect of the management and planning of assets through:

- Identifying the needs of the community,
- Understanding the expectations of the community in relation to the services we deliver,
- Enhancing efficiency and effectiveness to deliver what the community needs and expects, and
- Strengthening the links between Council and the community.

Council has a [Community Engagement Framework](#), which includes a Policy, Strategy and matrix to aid effective engagement with the community. We ensure all interested stakeholders in our community have an opportunity to comment, provide feedback, and influence the level of service decisions through:

- Engagement with key stakeholders during the development of the Community Strategic Plan, Resourcing Strategy, Delivery Program and Budgets,
- Public exhibition of strategic documents (e.g. strategies, masterplans, policies),
- Consultation with affected persons on specific capital works projects and other projects,
- Engagement with key community organisations, such as precinct committees, regular users of facilities/assets, community groups, etc, and
- Informal feedback through customer requests.

Council also undertakes regular community surveys to gain insight into perceptions and community’s opinions on the services that Council provides. The results of the survey provide us with a good basis as to what assets and services the community values the most. The survey also provides an insight into what assets and services the community are satisfied with and areas where improvements may

be desired. The last survey was conducted in February 2022 an independent research company through a random telephone survey<sup>14</sup>.

### 4.3 Our Customers

In 2019 and 2022, our community provided feedback to Council in a community survey, on the satisfaction and importance of over 40 Council-managed facilities and services. Half of these are related to our portfolio of infrastructure assets.

The 600 survey participants provided a representative sample of the demographics of the Northern Beaches community and were randomly selected for the telephone survey. They answered a series of scale-based questions designed to understand their satisfaction and importance they placed on Council’s various services. A 1-5 point scale was utilised for gauging importance and satisfaction, where 1 = not at all, 3 = neutral and 5 = very.

Across all the service areas, the key results on a 1–5 point scale show:

- 2019: average satisfaction rating was 3.49 and the average importance rating 4.05
- 2022: average satisfaction rating was 3.52 and the average importance rating 4.16

The key services related to infrastructure assets can be sorted in relation to the average rating for satisfaction and importance, highlighting their performance gap in 2022 as shown in Table 4. Those in the top row are of high importance and focus on the assets that are of more interest to the survey respondents for improving or maintaining. Table 9 below also highlights various assets with a significant change in satisfaction from 2019 to 2022.

Table 9 Importance and Satisfaction of Infrastructure Asset Related Services 2022

Importance	High	<p>IMPROVE:</p> <ul style="list-style-type: none"> <li>• Footpaths</li> <li>• Condition of local roads</li> <li>• Parking ↑</li> <li>• Traffic management ↑</li> <li>• Condition of public amenities ↑</li> <li>• Management of local flooding</li> </ul>	<p>MAINTAIN:</p> <ul style="list-style-type: none"> <li>• Maintenance of headlands, beaches and rockpools</li> <li>• Parks and recreation areas ↑</li> <li>• Sporting fields and amenities ↑</li> <li>• Trails and tracks</li> <li>• Clean villages and town centres</li> <li>• Vibrant villages and town centres</li> <li>• Council operates in an environmentally friendly way</li> </ul>
	Low	<ul style="list-style-type: none"> <li>• Arts and culture facilities ↓</li> <li>• Facilities for people with disabilities ↑</li> <li>• Facilities for youth</li> <li>• Bike paths</li> </ul>	<ul style="list-style-type: none"> <li>• Bus shelters</li> <li>• Aquatic centres</li> <li>• Wharves and boat ramps</li> <li>• Facilities for older people</li> <li>• Community centres</li> </ul>
		Low	High
Satisfaction			

Key: ↑ satisfaction significantly increased since 2019 ↓ satisfaction significantly decreased since 2019

Figure 7 below shows visually for each asset category the importance against satisfaction score:

<sup>14</sup> <https://www.northernbeaches.nsw.gov.au/council/have-your-say/community-survey>

Figure 7 Community survey results: importance and satisfaction of infrastructure assets 2022

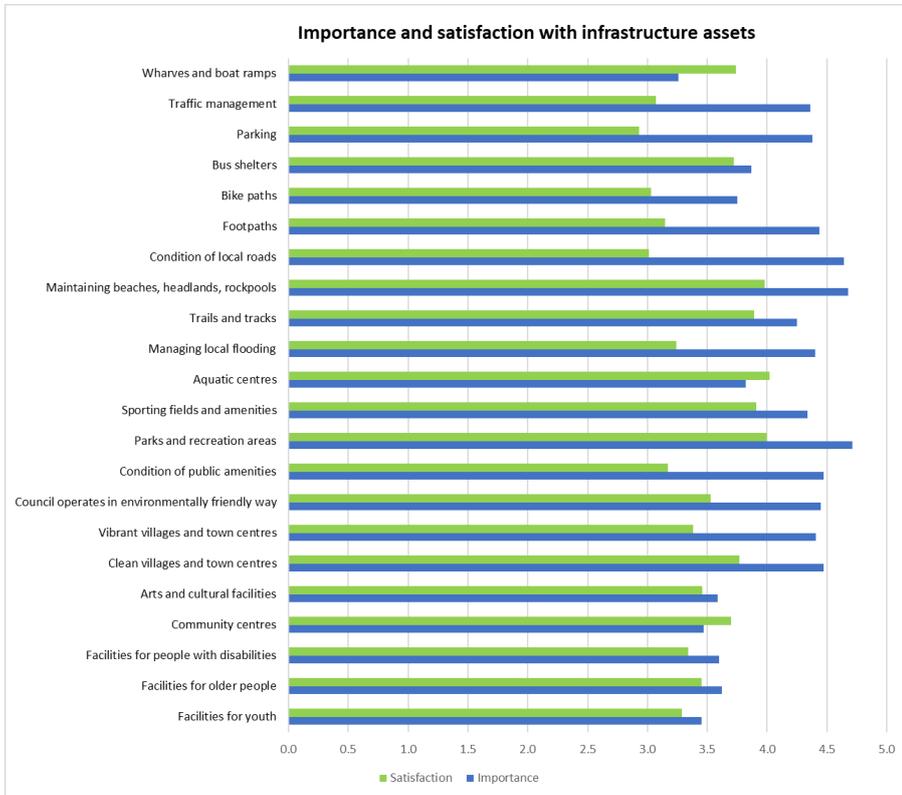
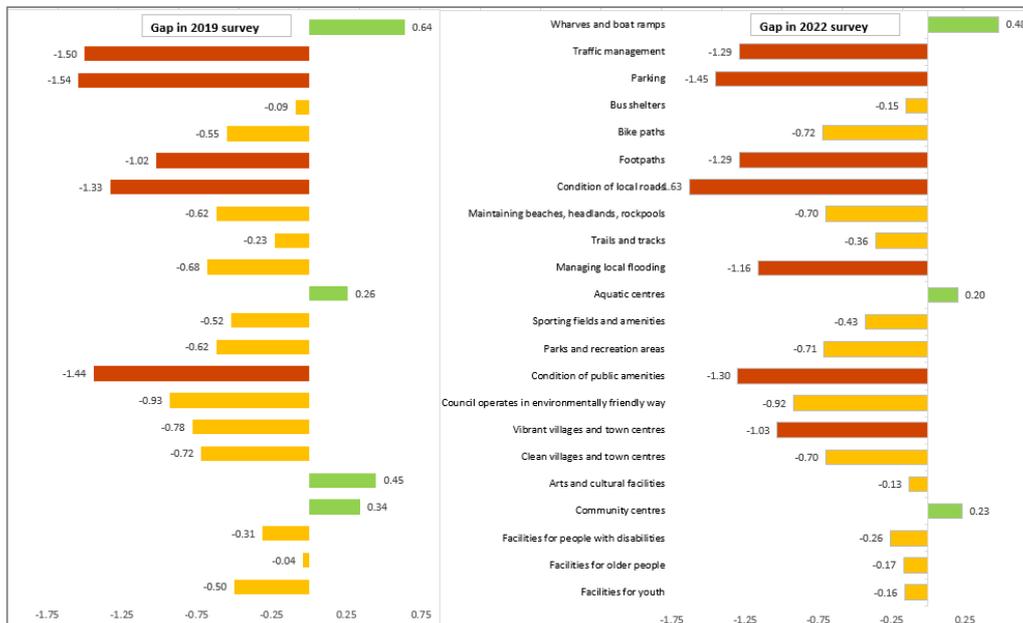


Figure 8 below charts the gaps in 2019 and 2022. While commonly most assets have higher importance than satisfaction, in 2022 several had higher satisfaction (shown in green):

- Wharves and boat ramps
- Aquatic centres
- Community centres

For most assets there are minor variations in their gap over time. Moderate variations may have been influenced by repeated COVID lockdowns (e.g. vibrant villages and town centres; arts and culture facilities), or La Nina storm events and flooding in 2021/22 (e.g. management of flooding). Those shown in green and orange meet Council’s desired level of service, which is a gap of less than -1.0.

Figure 8 Community Survey Results: Gap Analysis between Importance and Satisfaction 2019 and 2022



While the performance gaps highlight some assets of possible concern for the community, it is also valuable to consider those which are the greatest drivers of satisfaction with Council. The 2022 survey report recommends that Council consider these four assets which are top satisfactions drivers:

- Maintaining satisfaction with:
  - Council operates in an environmentally friendly way (e.g. sustainability solutions/ retrofits)
  - Condition of public amenities
- Improving satisfaction with:
  - Traffic management
  - Condition of local roads.

These community survey results have been incorporated in the planning for maintenance and renewal programs, and also to assist in identifying Unfunded Program gaps which are described further in the four sub-Asset Management Plans.

#### 4.4 Levels of Service

Levels of service are standards or targets that inform staff of the requirements for the management of our infrastructure assets. Service levels are the link between satisfying community service needs and the cost of providing the service.

If the community is displeased with the services that we provide, it can be pointed directly back to our levels of service that govern the way we manage our assets. To improve community satisfaction with assets, the levels of service need to be carefully reviewed, and in conjunction with community feedback, adjusted accordingly to better fit the priorities of the community. In most cases, improving levels of service will increase the cost of that service. It is important that any financial implications from changes made to the current levels of service are considered to ensure Council remains financial sustainable while meeting the expectations of the community.

Service levels are measured at two levels:

- **Community levels of service:** Community levels of service contain the performance measures that Council will use to obtain feedback on its level of performance from its

residents / customers. Typically, this is measured regarding the quality (condition), function and capacity of our assets, as well as responsiveness to the customer.

- **Technical levels of service:** Technical levels of service are the operational or technical performance measures that Council uses in providing the service. These technical measures relate to the activities and allocation of resources to best achieve the desired customer outcomes and demonstrate effective performance. Typically, these are measures across the lifecycle of an asset: Acquisition and Upgrade, Renewal, Maintenance and Operations, and have an annual budget to cover the activity.

The service objectives have been developed based on information from the following guides and documents:

- IPWEA Practice Note 3 – Levels of Service methodology
- International Infrastructure Management Manual (IIMM) (2015)
- Northern Beaches Council Community Strategic Plan

In FY 2020/21, we undertook a review of the services we were delivering to the community. These have been used to help inform the levels of service our infrastructure assets provide.

Table 9 below outlines our agreed Community Levels of Service, including our service objective, current performance based on the specific performance measures, desired level of service and expected position in 10 years based on the current Long Term Financial Plan (LTFP).

Table 10 below outlines our Technical Levels of Service, including our service objectives, current performance for technical levels of services and the target performance we are striving to achieve based on our current resource allocation. This effectively shows the technical activities required to meet the desired outcomes.

Table 11 below provides additional Technical Levels of Service related to stormwater assets.

Table 9 Community Levels of Service

Service Attribute	Service Objective	Performance Measure Process	Current Performance	Desired Level of Service	Expected position in 10yrs based on projected resources
<b>Quality</b>	Provide well maintained infrastructure assets for the community.	Community Survey satisfaction measure for infrastructure assets.	2019 asset satisfaction out of 5: <ul style="list-style-type: none"> <li>ranged 2.77 – 4.03</li> <li>Average = 3.21</li> <li>No. asset areas &lt;3.5 = 11</li> </ul>	Satisfaction rating increases by 0.5 rating out of 5, per asset type.	Satisfaction measure for all infrastructure asset related service areas >3.5 out of 5.
<b>Function</b>	Provide infrastructure assets that perform their intended purpose, meets user requirements, and are safe for public use.		2022 asset satisfaction out of 5: <ul style="list-style-type: none"> <li>Ranged 2.93-4.02</li> <li>Average = 3.29</li> <li>No asset areas &lt;3.5 = 12</li> </ul>		
<b>Capacity</b>	Provide infrastructure assets that are adequate to meet the usage demands of the community.	Gap between satisfaction vs importance on the community survey for infrastructure asset related services.	2019 asset gap measure: <ul style="list-style-type: none"> <li>ranged -1.54 to 0.64</li> <li>Average gap measure = - 0.53</li> <li>No. asset areas gap &gt; 0 = 4</li> <li>No. asset areas gap &lt; -0.5 = 13</li> <li>No. asset areas gap &lt; -1.0 = 5</li> </ul> 2022 asset gap measure: <ul style="list-style-type: none"> <li>ranged -1.63 to 0.48</li> <li>Average gap measure = - 0.62</li> <li>No. asset areas gap &gt; 0 = 3</li> <li>No. asset areas gap &lt; -0.5 = 12</li> <li>No. asset areas gap &lt; -1.0 = 7</li> </ul>	Gap > -1.0 difference between customer satisfaction rating and importance rating for assets.	Gap for all infrastructure asset related service >-1.0 difference between customer satisfaction rating and importance rating.
<b>Responsiveness</b>	Respond to customer requests within the agreed timeframes.	CRM response times compared with agreed timeframes	TBD	>80 % of all customer requests are adequately responded to within target response times.	>90% of all customer requests are adequately responded to within target response times.

Table 10 Technical Levels of Service

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance
<b>Acquisition / New / Upgrade</b>	Provide new and upgrade assets in accordance with Council's adopted Delivery Program.	Expenditure on capital new assets in accordance with Delivery Program and LTFP.	90% delivery of approved forecast budget.	90 % of approved budget forecast.
<b>Renewal</b>	Provide adequate renewal activities across infrastructure assets to return the service capability of the assets.	Renewal ratio, as reported in Council's financial statements under the <i>Report of Infrastructure Assets</i> <sup>15</sup>	130 %	100 % <sup>16</sup>
	Critical assets remain in a satisfactory condition to deliver the agreed level of service.	Number of critical assets in condition 4 or 5 (equivalent to technical condition 7,8,9,10)	Buildings – 0 components Stormwater - 1 pipe Roads – 20 (out of 67) Bridges – 0 bridge components Pedestrian Bridges in Reserves - 0 Wharves – 2 components (out of 16 wharves) Sea Walls – 0 (out of 23) Retaining Walls – 0 Retaining Walls in Reserves – 0	Zero critical assets in condition 4 or 5 (equivalent to technical condition 7 or above)
	Renewal strategy in terms of condition across network.	Condition of network assets through SS7 report		Key groups only. TBD
	Provide optimised forward renewal programs that intervenes at appropriate stages in the asset lifecycle to ensure assets remain at an appropriate service condition.	Percentage of renewal programs, across our assets, exceeding 4 years, prepared and optimised using asset data.  Focused on following asset classes: - Roads - Footpaths - Stormwater (pipes & culverts) - Retaining Walls – Roads - Wharves - Buildings - Playgrounds - Sportsfields	Current renewal programs of 4 years developed: - Roads - Stormwater (pipes & culverts) - Retaining Walls – Roads - Buildings - Playgrounds - Sportsfields  Footpaths and Wharves – currently 1 year program	100 % for the following asset classes: - Roads - Footpaths - Stormwater (pipes & culverts) - Retaining Walls – Roads - Wharves - Buildings - Playgrounds - Sportsfields
<b>Maintenance</b>	Provide reactive maintenance activities across infrastructure assets to ensure assets	Completed reactive maintenance activities resolved, measured against the CRM response times	Stormwater – TBD Buildings - 90 % completed Parks – 91 % completed activities within timeframe TCI- TBD	90 % completed activities within CRM response timeframes.

<sup>15</sup> Previously known as Special Schedule 7

<sup>16</sup> Internal target for renewal ratio. OLG benchmark = >100%

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance
	are at an appropriate service condition.	All threats to life and property are made safe within target timeframe.	Stormwater – TBD Buildings – 100 % Parks – 100 % threats made safe within timeframes TCI- TBD	100 % threats to life and property made safe within response timeframes (look up response times for make safe).
	Proactively identify and address infrastructure asset issues before they impact on customers.	Completed maintenance activities as per proactive (planned) maintenance schedules.	Number of maintenance schedules set up in Tech One and / or offline  Stormwater – TBD Buildings – 90 % Parks – 100 % completion of maintenance schedules (outside of TechOne) TCI - TBD	100 % maintenance schedules completed each year for the following asset classes, as well as preidentified maintenance tasks raised and completed prior to community identification of the fault.
<b>Operations</b>	Provide regular activities to ensure infrastructure assets are servicing the community.	Expenditure of operational budgets as outlined in LTFP/budget. Operational activities including cleaning, utilities, mowing, etc.	Stormwater - TBD Buildings – 100 % Parks – 100 % TCI – 100%	At least 100 % of operational expenditure (related to asset operational activities) as outlined in the LTFP is expended.
		Completed operational activities as per operational schedules.	TBC	100 % of operational schedules completed in FY.
	Undertake critical asset inspections in accordance with risk dependent frequencies (as per Section 9.1).	Buildings – 100 % Stormwater – 100 % Roads – pending for 2021/2022 Bridges – 100% Pedestrian Bridges in Reserves – 100 % Wharves – 100% Sea Walls – 100 % Retaining Walls – 100% Retaining Walls in Reserves – 100 %	100 % of critical asset inspections undertaken within timeframe outlined in Risk Management approach.	
	Percentage of regular programmed inspections of all non-critical infrastructure assets completed, as per inspection programs, including condition inspection.	Buildings – 100 % Parks Assets – 100 % inspection as per risk dependent frequencies, inspected as part of planned maintenance activities. Stormwater Assets – 100 % of schedules completed TCI Assets – 100%	100 % of programmed inspections completed annually.	
	Enhanced asset information	Percentage of critical assets with spatial, attribute and condition information.	Stormwater – 100 % - Need to update register Buildings – 100 % Parks – 100 % - Need to incorporate Test Points TCI – 100 %	100 % of known critical asset to have up-to-date spatial, attribute and condition information, assigned on a critical inspection schedule and associated critical asset register records (i.e. critical asset test points)
		Percentage of non-critical assets with spatial, attribute and condition information.	Stormwater – 80 % of known network has attribute and spatial information. 26 % of known network has condition data.  Buildings – 100 %  Parks – 85 % (estimated)	Stormwater – 30 % of known pipe assets to have spatial, attribute and condition information – target by 2032. Buildings – 100 % of known assets to have spatial, attribute and condition information – target by 2032.

Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance
			TCI – TBD - Biggest risk is around retaining walls and condition of them.	Parks – 95 % of known assets to have spatial, attribute and condition information – target by 2032.  TCI - TBD

Table 11 Specific Asset Related Technical Levels of Service

Asset	Service Attribute	Service Objective	Activity Measure Process	Current Performance	Recommended / Target Performance	
Stormwater	Acquisition / New and Upgrade and Renewal	Fund and implement flood mitigation works in future programs.	Flood mitigation works program developed and implemented.	Existing new and renewal programs developed and 100 % funded through Council funded expenditure.  100 % delivery of programmed works.	100 % delivery of programmed works.	
		Provide flood mitigation measures to reduce flood hazard or risk within affected areas, as per adopted plans and strategies.	Renewing stormwater assets to mitigate localised flooding.	90 % delivery of programmed works.	100 % delivery of programmed works.	
	Renewal	Provide flood mitigation measures to reduce flood hazard or risk within affected areas, as per adopted plans and strategies.	Narrabeen Lagoon entrance clearance works completed.	Narrabeen Lagoon entrance completed FY 18/19 and 21/22	100 % of works completed every 3-4 years (due by FY 25/26)	
	Operations	Flood response protocols in place, documented and understood by staff.	Annual valve inspections for Manly Dam	Annual valve inspections for Manly Dam	100 % of annual valve inspections for Manly Dam completed	100 % compliance
			Inspections for Lagoons – pre-storm inspections	Inspections for Lagoons – pre-storm inspections	100 % pre-storm inspections completed	100 % pre-storm inspections completed
			After hours call out procedures in place.	After hours call out procedures in place.	100 %	100 %

## 5. FUTURE DEMAND

As our community changes over time, the needs and demand for infrastructure can also change – so our planning for future assets needs to keep pace with the services and infrastructure the community requires. Population growth, demographic shifts, and housing, transport and employment requirements are considerations in our future planning of assets and may require allocation and provision of additional services.

For planning the areas identified for future growth, Council identifies the infrastructure demand, and develops a strategy to deliver on these needs. Infrastructure is provided by various means:

- a) direct provision by developers through their development consent, i.e. stormwater infrastructure, footpaths, or half-road construction etc.
- b) payment of development contributions by developers to fund infrastructure identified in a Contributions Plan: Council will plan and deliver/ construct the infrastructure identified in the Contributions Plan Planning Agreement. This Agreement is between the developer and Council, at the initiation of the developer, to deliver infrastructure or dedicate land at no cost to Council.

Future funding of infrastructure may come from other sources such as Council rates or grants in lieu of development contributions.

This section outlines how our community is growing and changing, the demand for and impact on our infrastructure assets, and the strategies we have in place for managing this change.

### 5.1 How the Northern Beaches Area is Changing

The Northern Beaches is home to approximately 263,298 people<sup>17</sup>. Over the coming years, the population of the LGA is expected to grow to over 300,000 people by 2036 and over 308,000 by 2041<sup>18</sup>. New development will be focused on centres such as Strategic Centres at Dee Why, Brookvale, Mona Vale, Manly and Frenchs Forest which also serves as hubs for employment<sup>19</sup>. There is also further opportunity for more housing diversity along the existing B-Line bus route.

The following population trends are expected through to 2036 in our community:

- The population will grow across every age group, so there will be more residents living in our LGA requiring access to and the use of our infrastructure assets.
- An increasingly ageing population, with another 18,000 people aged 60 years and over
- A more diverse, family orientated community with parents and homebuilders being the dominant age group (age 35-49), comprising 19.4% of the population
- Demand for another 12,000 more dwellings
- A higher number of attached dwellings, apartments and affordable housing
- More low-scale housing to provide housing diversity e.g. dual occupancies, manor houses, and multi-dwelling forms like terraces.

These changes in age profiles and housing demand have significant implications for the provision of flexible assets and services that can cater for the shifting needs across children, tertiary students and workers, as well as families, seniors and the elderly. These forecasts also need to be considered in future planning for community needs such as housing, education, health, recreation, care and accessibility, transport, economic development and our centres.

We have four strategic centres at Frenchs Forest, Mona Vale, Dee Why-Brookvale and Manly that have been identified as 'hubs' in the NSW Government's North District Plan. Major transport infrastructure projects (i.e. B-Line and the Western Harbour Tunnel) will connect the Northern

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<sup>17</sup> ABS Estimated Resident Population 30 June 2022 – ID Planning Population Estimates  
<https://profile.id.com.au/northern-beaches/population-estimate>

<sup>18</sup> ID Planning Population Forecasts <https://forecast.id.com.au/northern-beaches>

<sup>19</sup> Northern Beaches Local Housing Strategy, Northern Beaches Council 2021

Beaches with other transport corridors to provide greater access and movement for Northern Beaches residents across Greater Sydney, and will influence how we plan for the future.

Table 12 Population Change 20121-2041

Planning Catchment Areas	2021	2026	2031	2036	2041	Total change	Avg. annual % change
Brookvale-Dee Why	96,890	100,452	103,761	107,163	110,593	+13,703	0.7
Frenchs Forest	39,271	45,772	53,277	56,936	58,896	+19,625	2.0
Manly	60,951	61,702	62,417	63,454	64,638	+3,687	0.3
Mona Vale	63,594	65,015	66,773	68,762	70,342	+6,748	0.5
Terrey Hills	3,798	3,830	3,918	4,030	4,147	+349	0.4
Total	264,504	276,771	290,145	300,345	308,616	+44,112	0.8

### 5.1.1 Brookvale

Council has endorsed the Structure Plan for Brookvale. The Brookvale Structure Plan will provide a framework for how growth will be managed, the level of growth that can be accommodated, and the infrastructure requirements to support the future population. It is anticipated that significant growth (both employment and population growth) will occur in Brookvale over the next 20 years and there will be requirements to deliver additional infrastructure such as traffic and transport infrastructure, additional open space, and community / recreational infrastructure. Now that the Brookvale Structure Plan has been endorsed further analysis will be undertaken to determine the extent of infrastructure that will be required. This will be included in future revisions of the AMP.

### 5.1.2 Frenchs Forest

The Frenchs Forest Contributions Plan identifies the local infrastructure commensurate with the future demand from this growth area including traffic intersection improvements, water management facilities, embellishing existing open space areas based on increased demand and recreational use.

### 5.1.3 Local Housing Strategy

Council's adopted Local Housing Strategy proposes:

- Identification of *centre investigation areas* within an 800 metre radius around Brookvale, Dee Why, Mona Vale, Manly Vale and Narrabeen along the existing B-Line that will be subject to separate precinct based master-planning and community consultation.
- Manly Vale, Dee Why, Narrabeen and Mona Vale would be investigated for medium density renewal, with Brookvale to be investigated for medium to high density renewal. No increase in building heights will occur within the Mona Vale investigation area.
- Low to medium density housing (such as dual occupancy, boarding houses and seniors housing) will be permitted in a 400 metre radius around several local centres (*housing diversity areas*), including Avalon, Newport, Warriewood, Belrose, Freshwater, Balgowlah and Manly, excluding areas with environmental and other constraints.

The changes required to implement *housing diversity areas* will be completed in conjunction with the new Northern Beaches LEP, which will be reported to Council in mid-2024 and publicly exhibited in 2025, and the scale of change is unlikely to have significant impacts on infrastructure requirements.

The *centre investigation areas* will involve a holistic review of infrastructure requirements as part of the precinct planning process. No specific target for growth has been established for these areas at the outset of this process.

## 5.2 The Impact of Growth on Our Assets

Factors affecting demand include population change, changes in demographics, seasonal factors, vehicle ownership, consumer preferences and expectations, economic factors. Demand factors, trends and impacts on service delivery are summarised in

### 5.2.1 Demand Factors on our Assets

Table 13 Demand Factors on our Assets

Demand factor	Current	Projection - 2036	Impact on services
<b>Population</b>	The estimated residential population of the Northern Beaches area is 263,298 at 2022.	The population of the Northern Beaches area is forecast to be 300,345 by 2036.	<p>Demand for open space and recreational assets increase. Increased use of existing sportsfields and playgrounds may reduce useful life of these assets.</p> <p>Demand on existing stormwater network from more residents/dwellings.</p> <p>Demand for more community services (i.e. community centres, childcare services) that require Council buildings.</p>
<b>Demographics</b>	<p>Issues emerging in the following demographics:</p> <ul style="list-style-type: none"> <li>• Young People,</li> <li>• Carers,</li> <li>• Cultural and linguistically diverse communities,</li> <li>• Children and families</li> <li>• Socio-economically disadvantaged.</li> </ul> <p>Community connectedness, capacity building and the importance of place.</p>	The Social Sustainability Strategy will provide an emphasis on services for the sections of the community with their special needs that are either not provided or are insufficient. This will be supported by actions plans developed in the coming years.	<p>Assets are required to become more inclusive for people of all ages and abilities.</p> <p>It is expected that demand to provide more equitable access to facilities such as recreational trails and foreshore areas will increase.</p> <p>Plan assets and infrastructure that is adaptive and multifunctional to meet changing community needs.</p>
<b>Age Factors</b>	Ageing population, families and loss of young adults moving out of the area	Increasing numbers of families, young workforce and an ageing population with 18,000 more people aged 60+.	An increase in demand for facilities that provide for a growing population – more retirees and seniors (ages 60+), as well as families, young independents (age 20-24) who are working or studying, and the young workforce (age 25-34).
<b>Housing Densities</b>	105,016 private dwellings in 2021 <sup>20</sup> .	<p>Increase in housing demand by 12,000 from 2020</p> <p>Increased vehicle ownership.</p>	<p>Increased demand for parking and open space. Management of traffic volumes across the LGA.</p> <p>Increased runoff and impact on stormwater system and flooding</p>
<b>Changes in Travel Patterns and Modes</b>	66% of trips in the LGA were by car <sup>21</sup> .	Increase in traffic congestion on major links in and out of the LGA.	Improvements to support the use of public transport and other sustainable modes (cycling and walking).

<sup>20</sup> Profile ID (2024) Northern Beaches Community Profile <https://profile.id.com.au/northern-beaches>

<sup>21</sup> Household-Travel-Survey 2022-23, Transport for NSW

<b>Demand factor</b>	<b>Current</b>	<b>Projection - 2036</b>	<b>Impact on services</b>
<b>Changes in Recreational Trends</b>	Participation in traditional sports still high, with emerging sports and recreational pursuits growing in popularity	A more highly diversified mix of recreational needs with more participation in individual and short form sports and recreation to suit busy schedules	Facilities need to be designed to be accessible and responsive to variable needs. Sportsfields and spaces need to be designed to be multi-purpose.
<b>Technological Changes</b>	Changing technology may impact on construction and maintenance techniques of assets. Changing technology may also bring improved data collection through the implementation and use of smart technologies.	Potential improvements to information and technology will assist Council in managing our assets, such as lifecycle costs, usage and demand for assets.	Improvements may assist in reducing costs and improving efficiencies.  Improved knowledge in asset usage and demand.
<b>Climate Change and Resilience</b>	Current portfolio of assets suitable for today's climate, to meet current community needs and support community wellbeing/ safety.	Potential to disrupt services delivered to the community. Disrupted supply chains. Failure of critical assets and early deterioration of others. Change in LOS for assets to be resilient.	Council's Resilience Strategy 2022 outlines: <ul style="list-style-type: none"> <li>• Undertake Resilience and Climate Change assessment of assets.</li> <li>• Determine the priority of resilience investments – interdependencies, vulnerability and criticality.</li> <li>• Develop adaptation/ mitigation actions, including 'build back better' e.g. Different materials, energy efficiencies, and construction/design techniques.</li> </ul>

### **5.2.2 New Assets From Developments**

With the major developments expected in, Dee Why-Brookvale, Frenchs Forest and Mona Vale, it is expected that our infrastructure asset portfolio will increase. Additional assets (of significant volume) will increase the value of our asset portfolio, but will mean Council needs to:

- Increase our depreciation expense related to our infrastructure assets,
- Increase our annual operational and maintenance expenditure, and
- Allow additional planning resources for managing these assets across their life.

New assets are expected due to growth identified in the following documents, studies and areas:

- Metropolitan Strategy for Sydney
- Dee Why Town Centre
- Brookvale Employment Lands and Structure Plan
- Frenchs Forest Precinct Structure Plan
- Mona Vale Place Plan
- State Planning Policy changes to create additional low and mid-rise housing
- Open Space Strategy and associated plans such as Mountain Bike Plan
- Transport Strategy and associated plans such as Walks Northern Beaches
- Destination Management Plan
- Pittwater Waterway Strategy
- Sportsfield Strategy

- Plans of Management and Coastal Zone Management Plans
- State government transport projects for example B-Line
- Mona Vale Road East and West Upgrade
- Kimbriki Road – Kimbriki Resource Recovery Centre
- B-Line Bus Services – east/west corridor

### 5.3 Strategies for the Management of Growth

The following strategies are employed to assist us in managing growth across the LGA:

- Work closely with the community to enhance existing reserve and open space areas, as there are limited “greenfield” sites available for development
- Develop strategies across Council services to identify expectations and services required by the community, and what infrastructure assets are required to support the delivery of these services
- Implement designs that meet the needs of the community, now and in the future, i.e. designs that meet changes in demographics, e.g. multi-purpose buildings and open spaces, inclusive and accessibility designs
- Increase the resilience of our assets through use of appropriate materials, design considerations, energy efficiencies
- Documented procedures and methodologies for handling assets gifted to Council i.e. voluntary planning agreements, ownership handed over from NSW State Government
- Provision for access and use of public transport in areas of development
- Promote sustainable modes of transport in the area
- Work with State Government entities and utility providers to align future works programs and developments/upgrades
- Gather information and data to improve our understanding of the ongoing lifecycle costs of new assets.

## 6. ENVIRONMENTAL SUSTAINABILITY

Council’s Community Strategic Plan describes our aspirations to protect the natural and built environment from the risk and impacts of global and local pressures and to be leaders in managing our resources sustainably and for the long-term ensuring that development is balanced with our lifestyle and environment.

Council has an Environment and Climate Change Strategy<sup>22</sup> (ECCS) which outlines our vision for a healthy and diverse natural environment that is integrated, respected, supported and celebrated throughout the built landscape. It describes our key future directions for the built and natural environment and how we live in it. We are committed to delivering real reductions in the way we use our resources and improvements in how we protect and access our natural areas and how we build and design our neighbourhoods.

This section outlines the environmental considerations, managing the impacts of climate change, and the principles we apply to ensure sustainability and resilience within our asset portfolio.

### 6.1 Climate Change

Australia’s climate is changing, and despite increasing global action, the impacts of climate change will continue to increase over the coming century (DEECW, 2024). Climate change is a global challenge with the earth’s temperatures being 1°C above pre-industrial levels and each decade since 1980 being warmer than the last (CSIRO & BOM, 2020). It is unequivocal that human influence has

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<sup>22</sup> Protect.Create.Live Northern Beaches Environment and Climate Change Strategy 2040, [https://hdp-au-prod-app-nthbch-yoursay-files.s3.ap-southeast-2.amazonaws.com/6815/7680/5150/FINAL\\_-\\_ADOPTED\\_-\\_Protect\\_Create\\_Live\\_Environment\\_and\\_Climate\\_Change\\_Strategy\\_2040\\_-\\_Dec\\_2019.PDF](https://hdp-au-prod-app-nthbch-yoursay-files.s3.ap-southeast-2.amazonaws.com/6815/7680/5150/FINAL_-_ADOPTED_-_Protect_Create_Live_Environment_and_Climate_Change_Strategy_2040_-_Dec_2019.PDF)

warmed the atmosphere, ocean and land and human-induced climate change is already affecting many weather and climate extremes in every region across the globe (IPCC, 2021).<sup>23</sup>

Many changes in the climate system become larger in direct relation to increasing global warming. They include increases in the frequency and intensity of hot extremes, marine heatwaves, and heavy precipitation, agricultural and ecological droughts in some regions, and proportion of intense tropical cyclones.

Past greenhouse gas emissions remain in the atmosphere for decades and during this time continue to cause temperatures to increase, essentially locking future change into the system. It is critical we prepare for these changes. We do this by being prepared for what is to come and adapting the way we design and build our structures. Buildings, roadways, stormwater pipes and seawalls will need to stand for the next 50 -100 years and be able to withstand future impacts.

As a coastal community with low lying areas, coastal lagoons and steep escarpments, the Northern Beaches is vulnerable to the effects and impacts of natural hazards. Climate change, with associated extreme weather events, is anticipated to exacerbate current natural hazards. The coastline and flood-prone areas are particularly vulnerable to climate change because of increased storm activity and sea level rise, as well as increased erosion activity and cliff instability. Climate change and consequential sea level rise will have a substantial impact on our infrastructure assets that are in coastal and low-lying areas (such as wharves, jetties, buildings and road infrastructure).

These changing conditions create unique challenges for our asset staff to overcome, with continued innovation and development required to ensure the best outcome for our infrastructure assets as environmental conditions continue to change.

## 6.2 Environmental Considerations

### 6.2.1 Materials and Waste

Materials used in the construction, renewal and maintenance of our infrastructure assets can have significant environmental implications contributing to Council's emissions, waste and virgin resource consumption. Assessment of the embodied carbon content, sustainable manufacturing process, ethical and sustainable supply chain, durability and end of life disposal is important to improve environmental outcomes of Council's management practices.

Commitments for Councils operations, specific to materials and waste, were adopted in the ECCS and include:

- Diverting 85% of waste from landfill by 2040, and
- Diverting 90% of construction waste by 2040.

### 6.2.2 Design Guides

Council has committed to achieving net zero emissions in our operations by 2045<sup>11</sup> and net zero emissions in our community which is aligned with the targets set by the NSW State Government in the *Climate Change (Net Zero Future) Act 2023*.

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<sup>23</sup> Reference – CSIRO & BOM (2020) State of the Climate, 2020. Commonwealth Scientific and Industrial Research Organisation and Bureau of Meteorology.

Reference – IPCC, 2021: Summary for Policymakers. In: Climate Change 2021: The Physical Science Basis. Contribution of Working Group I to the Sixth Assessment Report of the Intergovernmental Panel on Climate Change [Masson-Delmotte, V., P. Zhai, A. Pirani, S. L. Connors, C. Péan, S. Berger, N. Caud, Y. Chen, L. Goldfarb, M. I. Gomis, M. Huang, K. Leitzell, E. Lonnoy, J.B.R. Matthews, T. K. Maycock, T. Waterfield, O. Yelekçi, R. Yu and B. Zhou (eds.)]. Cambridge University Press. In Press.

Several design guides have been developed that will be implemented across our infrastructure assets. These include:

- Public Space Vision and Design Guidelines, Northern Beaches Council 2021
- Technical Guidelines for Sustainable Design, Northern Beaches Council 2023
- Practice Note 12.1 – Climate Change Impacts on the Useful Life of Infrastructure, IPWEA 2018
- Practice Note 12.2 – Climate Resilient Materials for Infrastructure Assets, IPWEA 2021

The *Public Space Vision and Design Guidelines* are used in the evaluation, planning and design of streets and open spaces and public private interfaces. They seek to retain and enhance its unique landscape character whilst providing additional environmental, social and health outcomes within its centres and neighbourhoods through the introduction of best practice street design and appropriate material selection.

Six key objectives form the foundation of the guidelines:

- 1: Enhance and protect the Bush, Beach and Water character.
- 2: Encourage social activation through street design.
- 3: Inspiring healthy and active lifestyles through safe and inclusive footpath and cycleway networks.
- 4: Implement traffic calming interventions creating safe environments.
- 5: Integrate water sensitive urban design into streets and open spaces.
- 6: Increase tree canopy, green cover and landscaping on streets.

The Technical Guidelines for Sustainable Design apply to all council assets and cover all new building, infrastructure, open space network and all upgrade and maintenance activities. The guidelines are intended to provide the requirements for the design of an asset and should be used from inception stage to practical completion. Along with sustainability themes, the guidelines introduce the principles of a circular economy. Key principles to support a transition towards a circular economy include:

- Designing out waste and pollution
- Keeping products and materials in use
- Regenerating natural systems

Implementing these principles can also help developments to meet their emissions obligations more easily, thus benefiting in lowering operational expenses, reducing residual wastes that need to be treated and disposed of and contribute to make urban areas more liveable, resilient and sustainable.

The key sustainability themes, are linked to Councils goals, aspirations and commitments, included within the guidelines are:

- Governance
- Energy and emissions
- Water
- Materials
- Climate resilience
- Waste (operational)
- Health
- Natural environment

The guidelines provide design requirements for a range of different elements and relates them to the key sustainability themes. As different asset classes are sensitive to different range of sustainability aspects, the requirements have been allocated based on asset class, with some requirements being applicable to all classes and some to only one.

The Technical Guideline works in conjunction with all statutory building and planning requirements. For Council buildings, it sits over and above any statutory obligations such as the National Construction Code (NCC) but does not replace them. The Council Standards are to be implemented in conjunction with legislative obligations and/or relevant standards such as the NCC, Construction

Certificate requirements and the Australian Standards. There is crossover with related DCP sustainability provisions. At any given time, when there is crossover, the most stringent requirement of the two shall apply.

*Practice Note 12.1 (PN 12.1) – Climate Change Impacts on the Useful Life of Infrastructure Assets* was developed by Council and IPWEA and funded by LG NSW under a Building Resilience to Climate Change Grant to complement Practice Note 12 – Useful Life of Infrastructure Assets. PN 12.1 was released to increase the understanding of climate change and its potential impacts on infrastructure for asset managers. PN 12.1 includes a methodology for estimating climate change impacts on the useful life of infrastructure assets as a decision tree. PN 12.1 and an electronic version are available to all Council asset managers via the IPWEA website.

*Practice Note 12.2 (PN 12.2) – Climate Resilient Materials for Infrastructure Assets* was developed under a grant from LG NSW by Northern Beaches Council, Dubbo Regional Council and IPWEA. PN 12.2 provides information on climate resilient materials that can be used in the design and maintenance of infrastructure assets for each of the five materials (concrete, wood, PVC, steel, bitumen) and six climate variables described in PN 12.1. PN12.2 details a range of options that can be used to increase the climate resilience of each of the five materials. The effectiveness of each option is discussed, and a broad indication of the cost (initial and maintenance) provided. Measures of sustainability are also included. A decision framework (that builds upon PN 12.1) is provided to assist with selection of a suitable climate resilient option. PN 12.2 and an electronic version are available to all Council asset managers via the IPWEA website.

### 6.2.3 Other Considerations

Other considerations will be examined in the lifecycle of our infrastructure assets, including disposal (where appropriate):

- Energy and emissions – consumption and generation
- Water – consumption and reuse
- Climate resilience
- Indoor environment quality
- Ecology
- Transport – end of trip facilities and access to public and active transport

### 6.3 Impacts

Climate change impacts will have a detrimental impact on our infrastructure assets. Climate change can shorten the useful life of an asset due to changes in the environment and/or location which deems the asset unsuitable for its intended use. Our assets need to be designed, constructed, renewed and maintained to ensure they can deliver their intended purpose now and in the future.

Our environment is impacted through the pollutants collected and carried by our stormwater assets into our waterways. Pollutants including litter, sewage, nutrients, weed seeds / cuttings and sediments can remain in our waterways for lengthy periods of time. Water pollution leads to the decline of ecological function in waterways and can also significantly impact their recreational value.

### 6.4 Managing the Impacts

In the management of our infrastructure assets, Council are implementing the following strategies and initiatives to help us manage the impacts mentioned above:

- Climate risk modelling to identify assets at high risk of climate change (through XDI),
- Suitable design and material specifications for renewal of and new assets to address climate vulnerabilities,
- Understanding and quantifying the impacts on the useful lives of infrastructure assets due to climate change risks,
- Implementing our Transport Strategy<sup>24</sup> and associated transport plans to promote and implement a smart active travel network,

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<sup>24</sup> Move - Northern Beaches Transport Strategy 2038, Northern Beaches Council 2018

- Water sensitive urban design to minimise the negative impacts on the natural water cycle and protect the function of aquatic ecosystems,
- Designing and providing stormwater harvesting and reuse systems,
- Considering design alternatives to minimise water and other resource uses
- Undertaking bush regeneration and weed removal,
- Undertaking estuary health monitoring and recreational beach monitoring,
- Environmental auditing, and
- Education programs for the community to increase awareness of environmental issues.

There are costs associated with these strategies and initiatives which are discussed further in our Lifecycle Management Sections (Section **Error! Reference source not found.**), where the costs are currently understood. There are some areas which we need to gather further information and data to fully understand the costs of implementing these initiatives.

## 6.5 Sustainability Principles Applied to Assets

We aim to implement sustainable asset management practices balancing economic, social and community impacts while demonstrating civic and environmental leadership. Our asset management practices will ensure climate change adaptation, mitigation, environmental protection and enhancement protocols are fundamental to sustainable asset management planning and will strive for innovation with regards to sustainable and resilient materials use, recycling and environmental initiatives.

We will promote high-quality environmental standards and responsibility and make procurement decisions which aim to reduce resource consumption, biodiversity depletion and environmental impact where possible.

The entire life cycle of goods and services are to be considered, taking environmental and social risks and benefits into account whilst avoiding unnecessary consumption of natural resources, energy and water in the manufacture, use and disposal of goods to minimise the impact on the environment and the community.

The key principles for environmentally sustainable asset management include:

- Favour the use of sustainable resources, materials and designs, and reduce the consumption of non-renewable resources,
- Minimise operating and lifecycle costs of infrastructure assets through the selection of appropriate renewal and maintenance techniques and materials,
- Trial innovative products,
- Maximise the proportion of recycled/sustainable products in our project delivery, asset operations, maintenance and construction (i.e. use of recycled aggregate and/or glass in road construction and maintenance),
- Reuse of salvaged materials where possible,
- Reduce greenhouse gas emissions through installing energy efficient lighting, HVAC and other appliances; transition existing buildings and other assets from gas to electricity and ensure that all new buildings are fully electric (gas is not to be used on site),
- Improve waste separation in our project delivery and operations,
- Pursue water savings in existing and new assets (i.e. in irrigation, water harvesting, recycling)
- Identify our asset's vulnerability to climate risks and natural hazards (such as flood, coastal erosion, bush fire) and future-proof designs so that an asset's potential vulnerability to climate and environmental risk is minimised,
- Reducing where required useful lives to account for climate change impacts, i.e. inundation,
- Identify asset life cycle impacts so that the full environmental impact of development is identified and opportunities for resource efficiency are maximised, and
- Integrate sustainability criteria into procurement processes for goods, works, services and design.

## 6.6 References for Asset Management Practitioners

We utilise the following guidance to assist our asset management staff in relation to environmental sustainability of our infrastructure:

- Public Space Vision and Design Guidelines, Northern Beaches Council
- Technical Guidelines for Sustainable Design, Northern Beaches Council, 2023
- IPWEA Practice Note 12.1: Climate Change Impacts on the Useful Life of Assets,
- IPWEA Practice Note 12.2: Climate Resilient Materials for Infrastructure Assets (draft), and
- XDI System (to model climate change risk across our LGA).

## 7. Asset Overview - Life Cycle Management Plans

Northern Beaches Council has a large infrastructure portfolio over \$3.5b providing services to the community. Each of the four infrastructure portfolios summarised below has its own Asset Management Plan that describes in more detail the Lifecycle Management Plan for how the asset class is operated, maintained and renewed:

1. 2024/168631 - 2024 Buildings Asset Management Plan (AMP)
2. 2024/168627 - 2024 Roads Infrastructure Asset Management Plan (AMP)
3. 2024/168625 - 2024 Stormwater Infrastructure Asset Management Plan (AMP)
4. 2024/168635 - 2024 Open Space & Recreation Asset Management Plan (AMP)

The following section is a summary overview of the assets contained within each of the sub-AMPs.

## 7.1 Building Assets

The Building Assets portfolio is described in detail in the 2024/168631 - 2024 Buildings Asset Management Plan (AMP).

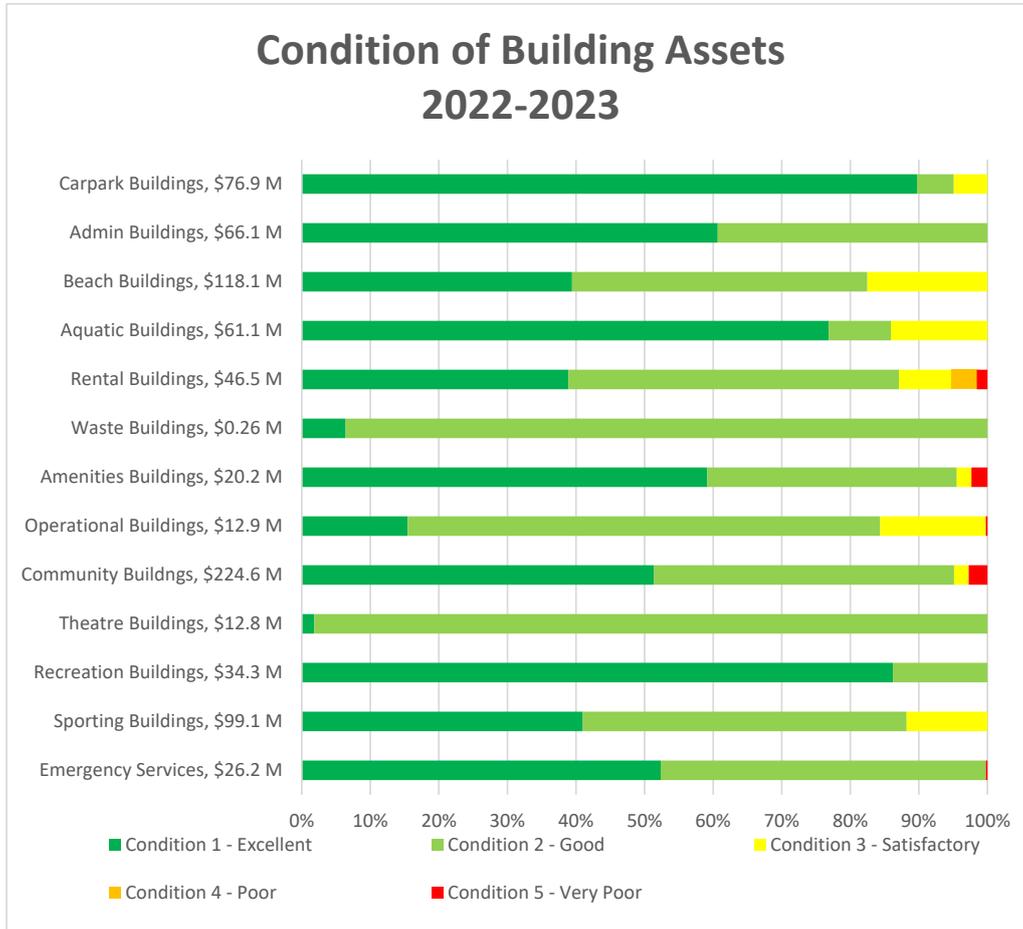
Northern Beaches Council's Property Business Unit manages the building assets, with a gross replacement cost of over \$800 million of building assets categorised into the following Building Types:

Building Type	Examples	No. of Buildings
Administration	Dee Why Civic Centre, Manly Town Hall, Mona Vale Admin	8
Amenities	Public Amenities	68
Aquatic	Manly and Warringah Aquatic Centres	5
Beach	Surf Lifesaving and Swim Clubs	35
Carpark	Whistler St, Peninsula, Bungan Lane	9
Community	Community Centres, Libraries, Youth, Childcare, Scouts	87
Emergency	RFS, RFB, SES, Marine Rescue	23
Operational	Depot and Plant Buildings	52
Recreation	Brookvale Oval and Pittwater Rugby Park	11
Rental	Lakeside Holiday Park, Currawong	115
Sports	Golf, Tennis, Bowls, Football	125
Theatre	Glen Street Theatre	1
Tower	Emergency Ops Centre Tower East & Hut	1
Waste	Council Kimbriki Buildings	5
<b>Total Buildings</b>		<b>545</b>

A comprehensive condition assessment is undertaken every 3 years for building assets as part of the asset revaluation program. Asset condition is updated in our asset management system as renewal or upgrade work is undertaken, and a desktop assessment is undertaken each year as part of the end of financial year process.

Figure 9 below shows the condition and gross replacement cost of each Building Asset Category.

Figure 9 Condition of Buildings



## 7.2 Roads, Footpaths and Other Transport Infrastructure

The Roads, Footpaths and other Transport Infrastructure assets portfolio is described in detail in 2024/168627 - 2024 Roads Infrastructure Asset Management Plan (AMP).

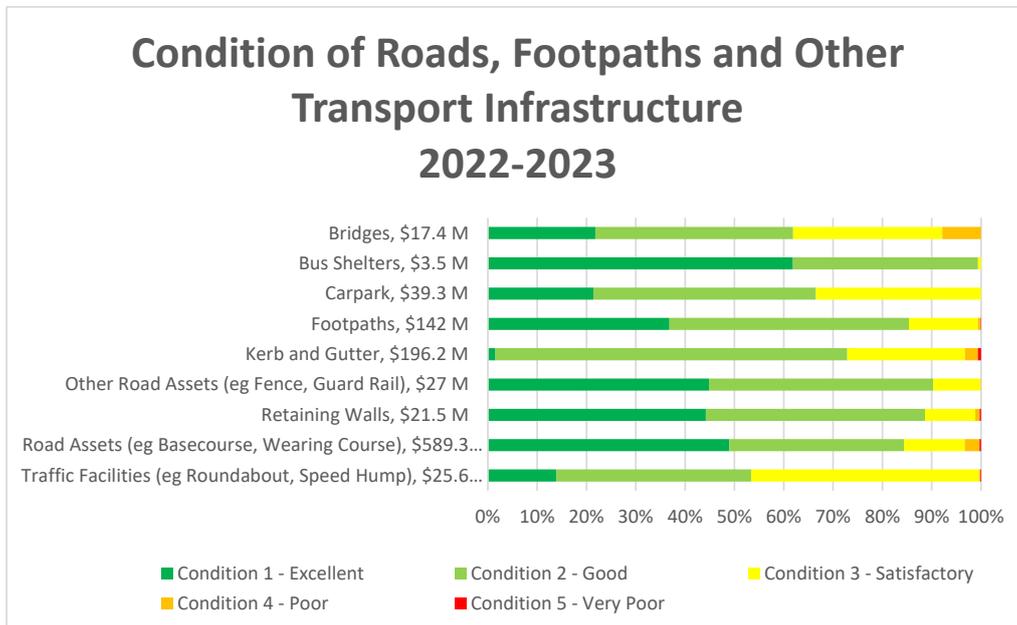
Northern Beaches Council's Transport and Civil Infrastructure Business Unit manages the Roads, Footpaths and Other Transport Infrastructure assets, with a gross replacement cost of over \$1 billion of assets categorised into the following asset categories.

Asset Category	Dimensions
<b>Road Pavements</b>	<b>843.6 km</b>
Regional Roads	43.9 km
Local Sealed Roads	796 km
Local Unsealed Roads	3.7 km
State Roads (State-managed assets)	99km
<b>Kerb and Gutter</b>	<b>1,435.6 km</b>
<b>Footpaths</b>	<b>585 km</b>
<b>Car Parks</b> (including at community centres, parks and beaches)	14,517 spaces incl 205 disabled spaces in 389 separate car parking areas
<b>Bridges within road reserves</b> (road and pedestrian bridges)	26
<b>Causeway</b>	1
<b>Traffic Facilities</b>	
Traffic control devices	1,219
Medians	306
Thresholds	365
Roundabouts	209
Pedestrian crossings	124
<b>Fencing</b>	<b>16,093 m</b>
<b>Guard rail</b>	<b>14,821 m</b>
<b>General Infrastructure – Roads</b>	
Seats	222
Bins	610
<b>Retaining walls</b>	<b>294</b>
<b>Bus shelters</b>	<b>216 Council shelters</b>

A comprehensive condition assessment is undertaken every 5 years for Roads, Footpaths and Other Transport Infrastructure assets as part of the asset revaluation program. Asset condition is updated in our asset management system as renewal or upgrade work is undertaken, and a desktop assessment is undertaken each year as part of the end of financial year process.

Figure 10 below shows the condition and gross replacement cost of each of the Roads, Footpaths and Other Transport asset categories:

Figure 10 Condition of Roads, Footpaths and Other Transport Infrastructure



### 7.3 Stormwater Infrastructure

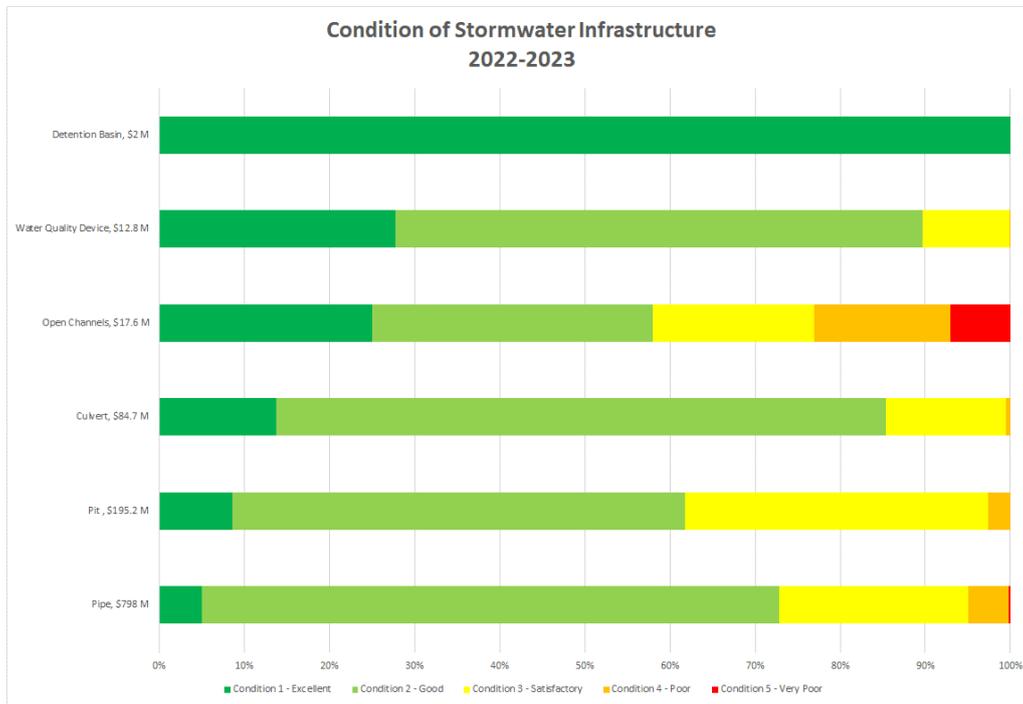
The Stormwater Infrastructure assets portfolio is described in detail in 2024/168625 - 2024 Stormwater Infrastructure Asset Management Plan (AMP).

Northern Beaches Council’s Environment and Climate Change Business Unit manages public stormwater assets which includes both built and natural assets. Council’s stormwater infrastructure consists of pipes, pits, culverts, open channels, detention basins and water quality devices, totalling over \$1 billion of assets:

Asset Category	Physical Parameters	Dimensions
Pipes	25,010	592 km
Pits	27,722	N/A
Culverts	778	13 km
Open Channels	546	32 km
Detention Basins	1	N/A
Water Quality Devices	257	N/A

Approximately 26% of the stormwater network has a known condition rating having been inspected in the field. For the purpose of the OLGs Report of Infrastructure Assets, all assets must have a condition rating. Where the condition is unknown, condition rating 2 (Good) is used because the lower rated ‘poor’ condition assets often display obvious characteristics that make them noticed. Future improvements include using the 26% observed condition data to reassess the current condition distribution across the network. Figure 10 below shows the condition of the Stormwater assets.

Figure 11 Condition of Stormwater Infrastructure



### 7.4 Open Space and Recreation Assets

The Open Space and Recreation Assets portfolio is described in detail in 2024/168635 - 2024 Open Space & Recreation Asset Management Plan (AMP).

Northern Beaches Council’s Parke and Recreation Business Unit manages the Open Space and Recreational Assets which includes active and passive assets. The open space and recreational asset portfolio has a total of over \$470 million of assets categorised into the following asset categories:

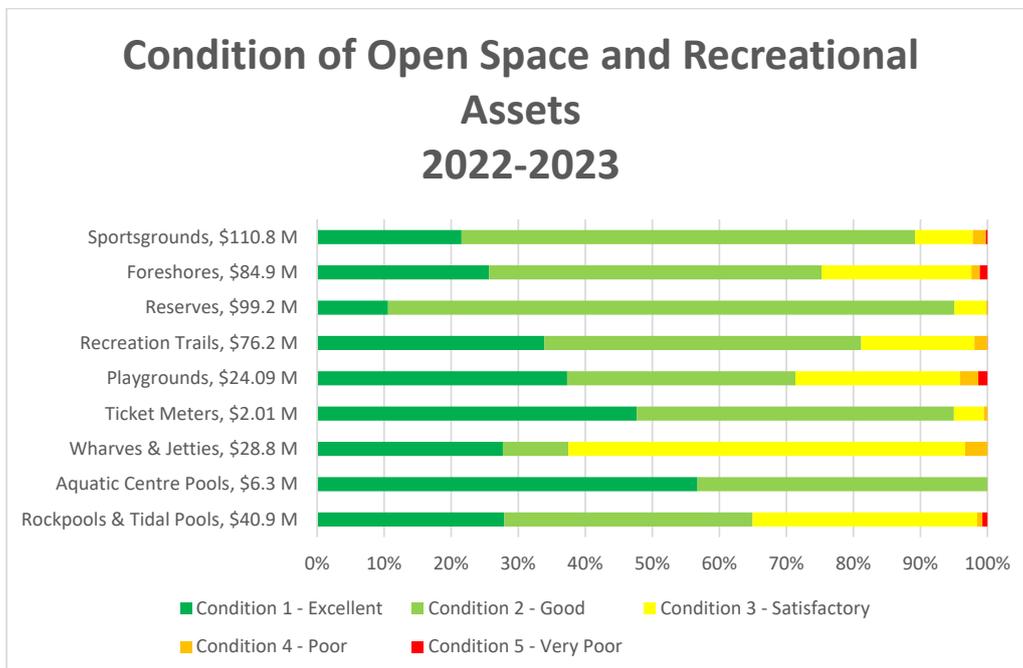
Asset Category	Physical Parameters	Dimensions
<b>Sportsgrounds</b>	Range of sport and sport supporting infrastructure including: <ul style="list-style-type: none"> <li>- Sportsgrounds</li> <li>- Synthetic Sportsgrounds</li> <li>- Hardcourts</li> <li>- Sportsground lighting</li> <li>- Irrigation systems</li> <li>- Sports nets</li> <li>- Cricket Wickets</li> </ul>	<b>60 sportsground sites</b>
<b>Foreshores</b>	Infrastructure that protects and aids in the utilisation of the foreshore environment: <ul style="list-style-type: none"> <li>- Seawalls and retaining walls</li> <li>- Watercraft storage</li> </ul>	<b>12.9 km of seawalls</b> <b>14.5 km of retaining walls</b>

<b>Reserves</b>	General infrastructure found across Council's reserves:  <ul style="list-style-type: none"> <li>- BBQs</li> <li>- Shelters</li> <li>- Bubblers</li> <li>- Fencing</li> </ul>	<b>641 sites</b>
<b>Recreational Trails</b>	Pathway and boardwalk infrastructure that provide sustainable access and linkages throughout Council parks and bushland reserves.	<b>84.74km of pathways 53 bridges</b>
<b>Playgrounds</b>	Playgrounds and impact attenuation surfacing in reserves and restricted sites such as childcares and community centres.	<b>239 playgrounds</b>
<b>Rockpools</b>	Ocean Pools constructed in the coastal tidal zone along the coastline of the Northern Beaches.	<b>15 rockpools</b>
<b>Wharves and Jetties</b>		<b>32 wharves and jetties</b>
<b>Tidal Pools</b>		<b>9 tidal pools</b>

A comprehensive condition assessment is undertaken every 5 years for open space and recreational assets as part of the asset revaluation program. Asset condition is updated in our asset management system as renewal or upgrade work is undertaken, and a desktop assessment is undertaken each year as part of the end of financial year process.

Figure 12 below shows the condition and gross replacement cost of each Open Space and Recreational Assets category:

Figure 12 Condition of Open Space and Recreational Assets



## 8. CONDITION ASSESSMENT METHODOLOGY

### 8.1 Prioritising Condition Assessments

Given the large number of assets and the cost of collecting this information, our asset Condition Assessment programs have been prioritised based on risk, and are scheduled for Critical Assets, and those assets identified as high-risk assets, as these are 'must not fail' assets. Other assets may have condition assessments undertaken periodically based on criteria described in each of the sub Asset Management Plans (AMP). Monitoring asset condition and performance are good indicators of assessing the remaining useful life or remaining service potential of our assets.

Implementing effective maintenance practices is one way of ensuring that our assets remain in a satisfactory condition and are capable of providing the required level of service. Accordingly, a large portion of each AMP is dedicated to our maintenance strategies for each asset class. It is recognised that all assets experience degrees of asset consumption over time, depending on performance requirements, environmental factors, and operational and maintenance regimes.

For smaller low-value assets where the cost of maintenance is proportionally higher than the cost of renewal, and/or where any possible impact of failure is assessed as low risk, undertaking additional maintenance and/or condition assessments may not be cost-effective. For these assets, Warringah Council has adopted a 'reactive renewal' strategy.

### 8.2 Data Collection

When undertaking our condition assessments, asset component and where appropriate sub-component inspection data is collected using tools that provide information on such things as the presence of defects and their severity, and the overall condition score of the asset using a condition rating system described in detail within each AMP, as each asset class has requirements unique to the way they operate.

However, even when a defect such as footpath cracking or a road potholes are identified, we assess this in relation to the materiality of the asset component being assessed to determine the significance of the defect, and therefore the overall condition of the asset. Data collected during the inspection of our assets has a technical review undertaken to give an assessment of condition in terms of the operating demands placed on the asset, the intervention strategies required, and the future remaining service potential of the asset.

As part of our monitoring and review process, we undertake a review of our asset data as part of an annual desktop revaluation process. Asset performance and condition data are reviewed, along with feedback received from our community, including through CRMs raised on asset performance and the level of service being provided. This analysis is used to update the asset register, and form part of the process for determining future maintenance and renewal programs.

### 8.3 Consistent Approach

In reviewing condition assessment literature, including the International Infrastructure Management Manual (IIMM), we have adopted an approach that is easily translated across all asset classes, with the following general principles being applied as the foundation, with each asset class then adding technical criteria that describes the unique characteristics for how different assets perform as shown in Table 14 below:

Table 14 Condition Rating Descriptions

Condition	Condition Description	Asset Management Practice
1	Very Good Condition - asset as new	Routine Operations & Maintenance (O&M); Asset Class/Material Type Remaining Useful Life (RUL) estimate based on a very small % service potential having been consumed in this phase.
2	Minor Defects Only:  Asset showing initial signs of deterioration. Minor maintenance required.	Routine O&M; Asset Class/Material Type RUL estimate based on a small % service potential having been consumed in this phase.
3	Asset condition generally satisfactory. Maintenance required.	Watching brief, plus identified major periodic maintenance &/or minor capital works where required. Inclusion in Long Term Financial Plan (LTFP).
4	Asset in poor condition; action needed soon.	More frequent maintenance, & detailed condition monitoring to determine realistic intervention options. Inclusion in Delivery Program for renewal.
5	Asset in very poor condition. Asset in need of urgent action.	Asset placed on a current renewal program. Inclusion in Operational Plan.

### 8.4 Remaining Life Estimates

Through undertaking this risk-based approach, and implementing effective maintenance and condition assessment programs, we are well-placed to keep our assets performing at a satisfactory level. When undertaking a technical condition assessment, our asset management expert practitioners use information on asset age, condition, operational & environmental performance, along with their experience and knowledge of how the assets deteriorate over time, to design optimised maintenance and renewal strategies.

As an asset progresses through its life cycle and condition deteriorates, using these techniques can trigger additional operational and maintenance activities, including in many cases a more technical and detailed engineering or professional assessment (e.g. core sampling of concrete pipes, vibration testing of mechanical equipment) to identify the appropriate timeframe for targeted maintenance or renewal strategies to optimise the life-cycle of the asset.

This analysis is then used to identify asset maintenance and renewal expenditure requirements for the annual Operational Plan, the four-year Delivery Program, and the Long Term Financial Plan.

### 8.5 Linking Asset Performance to Condition Assessments

Condition assessments are technical inspections carried out by competent assessors to evaluate the physical state of our road infrastructure assets, to determine both the maintenance requirements and longer-term renewals needs.

Reviewing asset performance results can also trigger the need to undertake a condition assessment, to determine any mechanisms of failure, and assess the overall condition of the asset, in an effort to better understand any future intervention strategies to maintain the optimum service potential.

**8.6 Condition Assessment Rating System**

Northern Beaches Council utilises a condition rating system based on the IPWEA Practice Notes for Condition Assessment for each asset class and underpinned by the principles outlined in the International Infrastructure Management Manual (IIMM).

We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which is aligned to the Office of Local Government (OLG) requirements for Special Schedule Reporting in the Annual Financial Statements.

Our Condition Assessment tools and practices are building from our core level of condition assessment to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

Each asset owner utilises a condition rating system that is prescribed by the Office of Local Government. This system is a 1-10 scale, as shown below in Table 15 below.

**Table 15 NBC Technical Condition Rating Descriptions**

<b>Technical Condition 1-10 Rating</b>	<b>Technical Condition Rating Description</b>
<b>1 - Very Good (H)</b>	No visible signs of deterioration. Only planned cyclic inspection and maintenance required.
<b>2 - Very Good (L)</b>	There would be only very slight condition decline. It would be obvious that the asset was no longer in as-new condition. Only planned cyclic inspection & maintenance
<b>3 - Good (H)</b>	Some early stages of deterioration evident, minor in nature and causing no serviceability problems. Minor routine maintenance along with planned cyclic inspection & maintenance
<b>4 - Good (L)</b>	Some obvious deterioration evident, serviceability would be impaired very slightly. Minor routine maintenance along with planned cyclic inspection and maintenance
<b>5 - Fair (H)</b>	Deterioration in condition would be obvious and there would be some serviceability loss. Scheduled maintenance on top of planned cyclic inspections and maintenance required
<b>6 - Fair (L)</b>	Condition deterioration would be quite obvious. Asset serviceability would be affected. Maint cost would be rising. Higher levels of inspection and maintenance required
<b>7 - Poor (H)</b>	Deterioration quite severe. Serviceability restricted. Maintenance cost would be high. Higher levels of inspection & substantial maintenance required to keep the asset serviceable
<b>8 - Poor (L)</b>	Serviceability now being heavily impacted upon by the poor condition. Maint cost would be very high & the asset would be at a point where it needed to be rehabilitated or renewed
<b>9 - Very Poor</b>	Major service problems and needing prioritised renewal. Could also be a risk to remain in service. Asset physically unsound &/or beyond rehabilitation. Renewal required.
<b>10 - Failed</b>	An asset that has failed; no longer serviceable and should not remain in service. There may be an extreme risk in leaving the asset in service. Renewal required.

## 9. Risk Management Plan

Risk management is an important part of asset management planning. The purpose of infrastructure risk management is to document the findings and recommendations resulting from identifying, assessing and treating risks across our infrastructure portfolios. The risk will change over time, and our assessments are completed periodically to ensure the management of our risks are valid and appropriate for the time.

Our Enterprise Risk and Opportunity Management Policy<sup>25</sup> and Enterprise Risk and Opportunity Management Framework<sup>26</sup> have been utilised in our risk assessment of our infrastructure assets. These documents provide a consistent, systematic and considered approach to the identification, management and reporting of risk across the organisation. Council's approach to Enterprise Risk and Opportunity Management (EROM) is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018.

This section discusses our critical assets and how we manage these, the risks we have assessed across our infrastructure portfolios, and our high risk assets. For residual risks that are above Council's risk tolerance level, these will have risk management plans and be incorporated into risk management reports. This has been identified for inclusion in our Improvement Plan.

### 9.1 Critical Assets

Critical assets have been defined as those assets that in failure mode are likely to result in more significant financial, environment and social cost in terms of impact on organisational objectives. We have management practices in place to ensure these assets do not fail, including:

- Inspection regimes, and
- Lower thresholds for intervention (such as maintenance or renewal works)

Table 16 below shows the criteria for a critical infrastructure asset.

Table 16 Criteria for Identifying Critical Assets

Asset Category	Criteria for Critical Asset
<b>Roads</b>	Regional roads
<b>Bridges</b>	Road bridges on regional, arterial or collector roads OR Causeway
<b>Pedestrian Bridges</b>	In road reserve AND Over waterways or road
<b>Retaining Walls (in the road reserve)</b>	Adjacent to a State, regional, collector or local road, AND Height >4m OR Geotechnical site of high risk or very high risk OR On a bus route
<b>Bridge over Culverts</b>	Culvert >6m wide in direction of travel AND Traverse regional or urban collector road
<b>Wharves</b>	Public ferry wharf or cargo wharf, where major disruption to transport, freight and safety would occur if wharf failed.
<b>Pipes</b>	Pipe diameter > 1500mm AND Crosses collector or regional road (from kerb to kerb)
<b>Culverts</b>	Cross-sectional area of culvert > 1.77m <sup>2</sup> AND Crosses collector or regional road (from kerb to kerb)

<sup>25</sup> <https://files-preprod-d9.northernbeaches.nsw.gov.au/nbc-prod-files/media/files/2024-04/Enterprise%20Risk%20Management%20Policy%20-%20NB-P-05.pdf?1718313048#:~:text=Policy%20Principles,achieve%20strategic%20and%20operational%20objectives.>

<sup>26</sup> Enterprise Risk and Opportunity Management Framework. Internal document. TRIM ref: 2024/111765

Asset Category	Criteria for Critical Asset
<b>Pits</b>	Headwalls with trash/safety screens OR Headwalls with one-way valves
<b>Water Quality Devices</b>	Devices that if blocked do not have a safe overland flow path or will create a safety hazard if screens are relocated by surcharge.
<b>Buildings</b>	Council's computer room facilities or Components that must remain operational as required by the Building Code of Australia OR Complex structures which are in susceptible climates (i.e. aquatic centres) or Emergency services facilities backup generators OR Multi-storey structures and grandstands where damage could lead to catastrophic failure
<b>Pedestrian Bridges in Parks and Open Space</b>	High volume pedestrian routes AND Failure would result in multiple fatalities and/or significant financial, environmental or social ramifications or catastrophic consequence.
<b>Retaining Walls (in Parks and Open Space)</b>	Areas where failure would result in significant cost to Council (i.e. damage to public or private infrastructure) or catastrophic consequence.
<b>Seawalls</b>	Areas where failure would result in significant cost to Council (i.e. damage to public or private infrastructure) or catastrophic consequence.

Table 17 below provides a summary of the number of critical infrastructure assets in our portfolio. Section 6 in each of the sub Asset Management Plans contains a list of critical assets.

Table 17 NBC Critical Infrastructure Assets

Asset Category	Asset Owner	Number of Critical Assets	Percentage of Portfolio
<b>Roads</b>	Transport and Civil Infrastructure	67	3 %
<b>Bridges</b>		26	100 %
<b>Retaining Walls (in the road reserve)</b>		20	7 %
<b>Bridge over Culverts</b>		27	68 %
<b>Wharves</b>		16	46 %
<b>Pipes</b>	Environment and Climate Change	39	0.15 %
<b>Culverts</b>		22	0.08 %
<b>Pits</b>		4	1.56 %
<b>Water Quality Devices</b>			
<b>Buildings (components of buildings)</b>	Property	20 (10 Buildings)	1.8%
<b>Pedestrian Bridges in Parks and Open Space</b>	Parks and Recreation	9	
<b>Retaining Walls (in Parks and Open Space)</b>		9	
<b>Seawalls</b>		23	
<b>TOTAL NUMBER OF CRITICAL INFRASTRUCTURE ASSETS</b>		<b>282</b>	

<sup>a</sup> – Percentage of that asset category/class portfolio

### 9.1.1 Management of Critical Assets

Table 18 below lists the management practices in place for ensuring our critical assets remain operational and in use to ensure service delivery. Inspections are either carried out by Council staff or external contractors when specialised knowledge or equipment is required.

**Table 18 Management Practices for Critical Assets**

<b>Asset Category</b>	<b>Management Practice</b>	<b>Frequency</b>
<b>Roads</b>	Inspection by Council road inspection officers. If issues present, a works order will be raised to remedy any identified defects. Remedial works will be undertaken within timeframes set out in Council's CRM response times	Annually
<b>Bridges</b>	Level 1 Bridge Inspection, as per ARRB Local Roads Bridge Management Manual. If defects are detected a Level 2 Bridge Inspection will be undertaken.	Annually
<b>Bridge over Culverts</b>		
<b>Retaining Walls (in the road reserve)</b>	Physical inspection by Council engineers. If any instability identified then a qualified geotechnical engineer will be engaged to reassess the risk rating and remedial actions will be taken accordingly.	Annually OR after rain events exceeding 100 mm in 24 hours
<b>Wharves</b>	Routine inspections are undertaken by Council staff. If issues present, a works order will be raised to remedy any identified defects through maintenance fund. Any remedial works beyond the scope of maintenance will be listed in renewal programs.	Monthly, 3Monthly and 6 Monthly based on inspection priority
<b>Pipes</b>	Programmed inspections to assess condition, blockages, defects and if any works are required.	Annually
<b>Culverts</b>		
<b>Pits</b>	Programmed inspection schedules to inspect for blockages.  Pro-active inspections of these assets are undertaken prior to incoming storm events.	Monthly, 3 monthly or 6 monthly based on field observations and feedback from maintenance staff.  Prior to storm event.
<b>Water Quality Devices</b>	Programmed physical inspection and/or clean.  Pro-active inspections of these assets are undertaken prior to incoming storm events.	Monthly or 3-monthly based on field observations and feedback from maintenance staff.  Prior to storm event
<b>Buildings</b>	Computer rooms: Programmed physical inspections on: <ul style="list-style-type: none"> <li>• Generators, UPS, Gas fire suppression system</li> <li>• Fire detection</li> <li>• Structural inspection</li> <li>• Security systems</li> <li>• Air conditioning</li> </ul> Grandstands: Programmed physical inspections on the structural integrity of the roof and supporting structure  Theatre: Programmed physical inspections on the fire and smoke curtains  Aquatic centre roof: Physical inspection on the structural integrity of the roof and supporting structure  Specialised Buildings: Programmed physical inspections on: <ul style="list-style-type: none"> <li>• Generators (at the emergency HQ buildings)</li> <li>• Structural inspection for Whistler Street and Bungan Lane Car Park</li> </ul>	Quarterly Monthly Annually Annually Quarterly  Annually  Quarterly  Annually  Quarterly Annually
<b>Pedestrian Bridges in Parks and Open Space</b>	Level 1 Bridge Inspection, as per ARRB Local Roads Bridge Management Manual, at risk dependent frequencies.  Inspections of these assets are undertaken post storm events.	Annually  Post storm event

Asset Category	Management Practice	Frequency
Retaining Walls (in Parks and Open Space)	Inspections by certified engineers, at risk dependent frequencies.  Inspections of these assets are undertaken post storm events.	RISK DEPENDENT FREQUENCIES:
Seawalls		High risk – annually Medium risk – 3 years Low risk – 5 year  Post storm event

If any changes of condition, defects or maintenance requirements are identified, a task is created to carry out any remedial works and assigned a risk priority. All data collected from the inspections and any associated works is captured as test points and stored against the asset in the asset register.

Inspections of critical assets are considered an operational expense and is accounted for in the operational budget.

### 9.1.2 Reporting Critical Assets

Our critical assets are identified using an attribute field in our asset register. All data collected from the inspections and any associated works is captured as test points and stored against the asset in the asset register.

Further work is required to prepare automated reports in our systems, including critical asset inspection data is recorded against the asset, to report on the performance as well as compliance of our critical asset inspections. This work has been identified in the Improvement Plan.

## 9.2 Risk assessment framework

Our risk assessment of our infrastructure is aligned with our internal framework which is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018. We also have guidance documents<sup>27</sup> alongside our internal EROM framework which helps guide staff when undertaking a risk assessment, and covers the process of risk identification, assessment, management, monitoring and reporting.

As part of our review of our asset management planning functions and activities, we review and update our risk assessment regularly.

## 9.3 Risk Plans

Our infrastructure risk management assessments and plans have identified high, medium and low risks across our portfolios. This section presents the specific plans and assessments, along with the management plans, of our assets that have been assessed as high risk only. Detailed Risk Registers are documented in Section 3 of each of the sub-Asset Management Plans.

Monitoring and review is an essential and integral step in the process of managing risk. It is necessary to monitor risks, the effectiveness of any plans, strategies and management systems that have been established to control implementation of risk management actions. The review process of our risk management assessment is detailed in Table 19 below.

Table 19 Monitor and Review Program for Risk Management Assessments

Activity	Review Process
Review of new risks and changes to existing risks	As new risks arise and annual review by team with stakeholders and report to Management.
Review of Risk Management Plan	Annual review by team and update plan for management sign off.
Performance review of Risk Treatment Plan	Action plan tasks reviewed annual with Asset Management Plan review.

<sup>27</sup> Risk and Opportunity Assessment Guidelines (Jan 2021) v1.2. Internal document. TRIM ref: 2019/151304sec

Table 20 Risk Management Plan of our High-Risk Assets

Asset	What can happen?	Risk Rating	Risk Management Plan	Residual Risk
<b>Retaining Walls in Road Reserves and Road Formations</b>	Structural failure or slope instability	High	Monitor and inspection programs. Implement prioritised remedial works.	High
<b>Wharves</b>	Structural stability. Deterioration in condition.	Medium/ High	Inspection program. Condition survey, routine maintenance. Identify and implement renewal/ upgrade needs	Medium
<b>Stormwater Outlets</b>	Unauthorised entry into stormwater system	High	Installation of outlet screens.	Medium
<b>Pit and pipe network</b>	Localised flooding	High	Increase proactive inspections. Increase proactive cleans.	Medium
<b>Critical Water Quality Improvement Devices</b>	Screen blockage causing overland flooding	High	Formally identify critical Water Quality Devices. Review frequency of inspections. Formalise intervention levels. Review existing cleaning regime.	Medium
<b>Playgrounds</b>	Equipment failure  Falls	High	Annual structure inspections and higher frequency visual inspections. Certification of new under surfacing, triennial impact testing for rubber under surfacing, minimum yearly top ups of mulch.	Medium
<b>Boardwalks</b>	Falls due to uneven surface  Encroaching vegetation narrowing passage	High	Periodic walkthrough inspections accompanied by corrective maintenance (replacing nails with stainless steel bugle screws). Triennial pruning + reactive.	Medium
<b>Pumps and Valves</b>	Unauthorised pump well access	High	Implement grates to pools with unrestricted access to pump wells via water flow entrance.	Medium
<b>Lighting Systems</b>	Pole failure	High	Pole audit triennial – inspecting condition and making maintenance recommendations.	Medium
<b>Steps</b>	Slippery surfaces  Structural failure	High	High visibility stair tread edges/grip strips and cleaning of stairs. Formalise visual inspections of structural members with report recommendations annual, certified inspections of large sets of stairs >10 risers or >3m fall height).	Medium
<b>Retaining Walls (in Reserves) and Sea Walls</b>	Structural failure	High	Structural inspections of retaining walls and sea walls at appropriate frequencies.	Medium

Asset	What can happen?	Risk Rating	Risk Management Plan	Residual Risk
<b>Contaminated Land</b>	Environmental and or human health risks due to poorly managed legacy contaminated sites such as former land fills underneath sportsfields and other former uses such as the gas works at Little Manly. Council has identified over 30 potentially contaminated sites. Orphan waste created by illegal dumping of asbestos in parks and bushland reserves.	Extreme	Employ a site-specific Environmental Management Plans for high-risk sites such as John Fisher Park, LM Graham Reserve and Little Manly Point. Manage other sites in line with a consistent unexpected finds protocol and compliance with WorkSafe NSW guidelines for asbestos removal and the Contaminated Land Management Act and regulations.	Medium
<b>Boat Ramps</b>	Slips and trips	High	Fortnightly high pressure water cleaning in Summer, monthly in winter and reactive. This needs to be formalised.	Medium
<b>Buildings</b>	Asbestos contamination/ exposure and other Hazardous Materials (HAZMAT).	High	HAZMAT reports in place and used. Continue to remove hazardous materials from these buildings as part of programmed upgrades.	Low
	Legionella outbreak in cooling towers.	High	Regular inspection, testing and chemical treatment.	Low
	Hit by falling objects such as ceiling panels, light covers etc.	High	Undertake proactive inspections as per Maintenance schedules (see Section <b>Error! Reference source not found.</b> ).	Low
	Trips on steps, changes in level, entry mats, leads etc. Slips on tiles, carpet joins, vinyl.	High	Undertake regular WH&S inspections.	Low
	Exit doors being blocked off or locked and not available during an emergency.	High	Undertake regular WH&S inspections.	Low
	Fire or Other Evacuation Requirement.	High	Maintenance contracts in place and inspected regularly for compliance.	Low
	Walking through glass doors or sidelights or similar.	High	Inspect and identify all glass doors and side light to determine if safety glass is fitted. Prepare a plan for rectifying these, including priorities.	Low
	Fall from stages, balcony or other raised platforms.	High	Undertake hazard inspections on a regular basis.	Low
	Incorrectly operating door closers and locking mechanisms.	High	Regularly inspect door closers and locks as part of hazard inspections.	Low
	Collapse of cantilevered structures such as balcony or mezzanine. Vehicle accelerates through barrier on above ground carpark onto pedestrians below.	High	Undertake hazard inspections on a regular basis.	Low
Lift malfunction causing injury to user or service team.	High	Maintenance contracts in place and inspected regularly for compliance.	Low	
Changes to statutory requirements may require a building to be out of service until the appropriate works can be undertaken to meet the new requirements.	High	Keep up to date with activity in the industry so that legislation changes can be addressed proactively.	Low	

**9.3.1 Emerging issues**

The emerging issues raised in this Section of the AMP include:

**Risk Considerations:**

- The current allocation of approved funds in the Long Term Financial Plan are insufficient to remedy all the high risk retaining wall and slope stability sites. The available funds are used in a priority order to remedy these sites.
- Budgetary constraints within operational budgets mean asset inspections are not occurring at optimal frequencies for open space and recreational assets, as well as tidal pools.
- Changes to statutory requirements (i.e. DDA requirements) puts Council at risk of being accused of discrimination by a member of the public if our buildings do not meet current requirements, even if the building did not require such access when it was built. Our compliance risk is increasing and needs to be addressed through additional funding.
- Climate change is placing more stress on our infrastructure assets where the assets have not been designed to withstand future storm events.

Each of these issues need to be considered and resolved over the next ten years to be able to provide certainty for our infrastructure planning, and are included within the Unfunded Programs in Section 10.7

**9.4 Risk Management Improvements**

Improvements to our current risk management practices have been identified and include:

- Improve our recording and monitoring of our critical assets through:
  - Preparing automated reports from our register on critical assets compliance
  - Inspection data recorded against the asset in our register
- Review the definition of critical assets to make better use of operational funds available.
- Review and undertake risk assessment periodically on our infrastructure assets to ensure our risk is minimised and align with Council’s Corporate Risk Frame.
- Undertake risk assessments in-line with Council’s Corporate Risk Framework.

These improvements are also included in our Asset Management Improvement Plan Section 11 Plan Improvement & Monitoring

**9.5 Risk Registers**

Risk Registers have been developed for each Infrastructure Asset Class with the details of the risks identified and control measures in place contained within each sub-Asset Management Plan. A summary of the risk assessment profile is shown in Table 21 below.

Table 21 Risk Register Summary

	Inherent Risk					Residual Risk			
Sub-Asset Management Plan	Extreme	High	Medium	Low	TOTAL	High	Medium	Low	TOTAL
Building Assets	7	9	3	5	24	7	10	7	24
Open Space & Recreation Assets	0	10	19	9	38	0	18	20	38
Road Assets	0	3	5	0	8	1	3	4	8
Stormwater Assets	0	3	8	0	11	1	7	3	11
<b>TOTAL</b>	<b>7</b>	<b>25</b>	<b>35</b>	<b>14</b>	<b>81</b>	<b>9</b>	<b>38</b>	<b>34</b>	<b>81</b>

Each Infrastructure Asset Management Plan contains a section on Risk Management with a detailed Risk Register in Section 3:

1. 2024/168631 - 2024 Buildings Asset Management Plan (AMP)
2. 2024/168627 - 2024 Roads Infrastructure Asset Management Plan (AMP)
3. 2024/168625 - 2024 Stormwater Infrastructure Asset Management Plan (AMP)
4. 2024/168635 - 2024 Open Space & Recreation Asset Management Plan (AMP)

## 10. FINANCIAL SUMMARY

This section summarises the financial requirements of our assets for the Base Year (2023/24) with 2024/25 set as Year 1 and the following 10 year period to 30 June 2034. It details what financial resources are required to manage our assets over the future 10 year period.

The financial forecasts presented herein result from the information presented in the preceding sections of the AMP, and include:

- Delivering the agreed levels of service,
- Accounting for growth and changes in demand across our community,
- Life cycle management of our asset portfolio,
- Risk management practices, and
- Sustainability measures.

This section also presents the financial sustainability metrics we use to ensure we can deliver our services to the community.

### 10.1 Long Term Financial Plan

Council has a Long Term Financial Plan (LTFP) which covers a 10 year period, is adopted by Council as part of the Resourcing Strategy (every four years) and ensures we are a financially viable, adequately funded and a sustainable organisation. The current LTFP<sup>28</sup> explains how the organisation will meet its obligations now and in the future, taking into account our workforce, our finances and our assets.

The LTFP provides a financial forecast for 10 years and takes into account a range of economic factors likely to affect our performance and finances, as well as assumptions about how levels of service delivery to the community may change over time. The LTFP includes the lifecycle costs associated with our infrastructure assets, from acquisition through to disposal.

Historically, the LTFP has informed our infrastructure investment through renewal programs and maintenance expenditure. As we become more mature in our asset management practices and gain greater understanding of the needs of our assets, the AMP will be able to inform the LTFP through prioritised future work programs, ensuring we are balancing the level of service delivered to the community with our financial sustainability. The information from the AMP can also help provide data for scenario testing of different service levels.

### 10.2 Funding Sources and Expenditure Categories

Council funds its operations, maintenance and capital programs to manage its assets from various funding sources including:

- Development Contributions (S7.11, S7.12 and S7.4);
- Internal and external restricted reserves (incl Stormwater Management Services Charge funds);
- Grants and contributions
- Working Capital

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<sup>28</sup> Long Term Financial Plan, Northern Beaches Council (part of the Resourcing Strategy)  
<https://www.northernbeaches.nsw.gov.au/council/publications/strategic-framework>

- Depreciation
- General Revenue

Council has adopted thresholds that apply to the capitalisation of infrastructure, property, plant and equipment:

- New infrastructure asset construction and renewal are always fully capitalised,
- Minor renewal work is only capitalised if the value exceeds \$10,000. If below this threshold, the minor work is considered maintenance and expensed, and
- Plant and equipment purchases are capitalised if the value exceeds \$5,000.

Table 22 Funding Categories

CAPEX New and Upgrades	CAPEX Renewal	Maintenance and Operations
<ul style="list-style-type: none"> <li>• Development Contributions (S7.11, S7.12, S7.4)</li> <li>• Reserves</li> <li>• Grants</li> <li>• Capital Contributions</li> <li>• Working Capital</li> </ul>	<ul style="list-style-type: none"> <li>• Depreciation</li> <li>• Reserves</li> </ul>	<ul style="list-style-type: none"> <li>• General Revenue</li> <li>• Direct user contribution (fees and charges) for higher level of service</li> </ul>

## 10.3 Financial Statements and Projections

### 10.3.1 Asset Valuations

Current asset valuation of the portfolio as at 30 June 2023

Asset Category	Gross Replacement Cost ('000)	Accumulated Depreciation ('000)	Written Down Value ('000)	2022/23 Annual Depreciation ('000)
<b>Buildings</b>	\$804,502	\$223,233	\$581,269	\$8,721
<b>Roads – sealed</b>	\$608,614	\$76,814	\$531,800	\$8,192
<b>Roads – unsealed</b>	\$2,167	\$294	\$1,873	\$5
<b>Roads – other assets</b>	\$291,613	\$47,420	\$244,193	\$1,926
<b>Footpaths</b>	\$141,969	\$14,761	\$127,208	\$1,524
<b>Bridges</b>	\$17,424	\$3,864	\$13,560	\$192
<b>Stormwater</b>	\$1,110,453	\$199,503	\$910,950	\$6,156
<b>Open Space Assets</b>	\$159,465	\$18,880	\$140,585	\$3,737
<b>Other Infrastructure</b>	\$266,724	\$39,181	\$227,543	\$2,132
<b>Swimming Pools</b>	\$47,311	\$8,008	\$39,303	\$298
<b>TOTAL</b>	<b>\$3,450,242</b>	<b>\$631,958</b>	<b>\$2,818,284</b>	<b>\$32,883</b>

We have developed a methodology for useful life<sup>29</sup> that is applied across all of our infrastructure assets. The methodology defines the useful life of capital assets which informs the depreciation rate in the financial asset register. The methodology componentises each capital asset into two parts:

<sup>29</sup> Internal document. TRIM ref: 2019/321851

- **Short-life:** This part of the asset has a shorter life than the rest of the asset. It is likely this part of the asset is renewed several times prior to the long life part of the asset. The short-life part is estimated based on the cost of the expected renewal treatment in comparison to the Replacement Cost of the whole asset component.
- **Long-life:** This part of the asset has a much longer life than the rest of the asset and is likely to be renewed/replaced once the entire asset has failed. It is calculated as the Gross Replacement Cost of the asset component less the short-life part.
- For example, the roof sheeting on a building would be the short-life of the roof asset. The structural framing of the roof would be the long-life of the roof asset.

### 10.3.2 Asset Revaluations

Council undertakes a full comprehensive revaluation of its infrastructure assets every 5 years and its buildings every 3 years, or whenever material changes to the asset class has occurred, whichever is the smallest. This frequency is in accordance with the Australian Accounting Standards<sup>30</sup>.

Revaluations provide Council with an opportunity to ensure that its asset stock is valued in line with current fair value. Market inflation over a three or five year period often results in an undervaluing of our assets if revaluations are not conducted.

Our valuation assessments are undertaken in accordance with the following Australian Accounting Standards:

- AASB 13 – Fair Value Measurement
- AASB 116 – Property, Plant and Equipment

Table 23 presents the schedule for the infrastructure revaluations.

Table 23 Asset Revaluation Schedule

Asset Class	Frequency	Last Revaluation		Next Revaluation
		Date	TRIM document	
Roads Sealed	5 years	30 June 2019	2019/344498	30 June 2024
Roads Unsealed	5 years	30 June 2019	2019/344498	30 June 2024
Roads Other Assets	5 years	30 June 2019	2019/344498	30 June 2024
Bridges	5 years	30 June 2019	2019/344498	30 June 2024
Footpaths	5 years	30 June 2019	2019/344498	30 June 2024
Buildings	3 years	30 June 2021	2021/515460 2021/377806	30 June 2024
Operational Land	3 years	30 June 2021		30 June 2024
Stormwater Drainage	5 years	30 June 2020	2020/219016 2020/323667	30 June 2025
Swimming Pools	5 years	30 June 2023	2023/320366	30 June 2028
Open Space	5 years	30 June 2023	2023/320366	30 June 2028
Other Infrastructure	5 years	30 June 2023	2023/320366	30 June 2028

The revaluation methodology consists of a full review of the entire asset register, covering:

- Unit rates and gross replacement cost,
- Condition, consumption curves, accumulated depreciation, written down value, and
- Useful lives of the infrastructure assets.

Various sources of data are used to collate information to be used in the revaluation, including but not limited to:

- Recent and current contract rates, i.e. Council's panel contracts,
- Invoices from recent works completed under the capital works program,
- Industry indices and rates, i.e. Rawlinsons Construction Handbook,

<sup>30</sup> AASB 116 Property, Plant and Equipment

- Renewal programs and asset data to inform useful lives, and
- Industry guides, internal methodologies and inspection guidelines for condition inspections and consumption curves.

Annual desktop revaluations are also conducted to ensure that there are no material changes within the asset portfolios. This is generally undertaken through assessing a sample dataset of the asset category or a high-level indexation exercise across the asset category, with respect to changes in the unit rates and conditions.

Methodologies and guidance on undertaking both comprehensive and desktop revaluations are stored within the Promapp process management system (Section 3.6).

### 10.3.3 Financial sustainability of service delivery

There are four key indicators of sustainable service delivery that are considered in this AMP. These indicators are:

- Buildings and infrastructure renewals ratio, as calculated and reported in our Annual Financial Statements
- Infrastructure backlog ratio, as calculated and reported in our Annual Financial Statements
- Asset renewal funding ratio
- Asset sustainability ratio

In addition to the above ratios, we also consider our long-term forecasted costs required by our infrastructure asset portfolios, over the 10 year planning period of this AMP.

#### 10.3.3.1 Buildings and Infrastructure Renewals Ratio

The Buildings and Infrastructure Renewals is an indicator calculated and presented annually in our Financial Statements. It is calculated by:

$$\frac{\text{Asset renewals (actual / as per LTFP)}}{\text{Depreciation, amortisation and impairment}}$$

The ratio also includes works in progress (WIP) within the asset renewals figure.

Our Asset Renewal Ratio for FY 22/23 is:

Table 24 Buildings and Infrastructure Renewals Ratio

	Target	FY 22/23	FY 21/22
<b>Asset Renewal Ratio</b>	100 %	131 %	113 %

*Note: These figures include Kimbriki infrastructure assets, valued at approximately \$5.14 million (GRC) and \$4.08 million (WDV), and also include significant storm-related grants and additional re-prioritised renewals.*

The Buildings and Infrastructure Renewals Ratio is an important indicator that indicates whether our renewal investments are exceeding that of our consumption of our assets (i.e. depreciation).

Table 25 Buildings and Infrastructure Renewals Ratio across Asset Classes

Table 25 below shows the Buildings and Infrastructure Renewals Ratio for FY 22/23 across the asset classes.

Table 25 Buildings and Infrastructure Renewals Ratio across Asset Classes

Asset Class	FY 22/23 Buildings and Infrastructure Renewals Ratio	Target
Bridges	208 %	100% in total
Buildings	160 %	
Footpaths	195 %	
Other Infrastructure	225 %	
Open Space / Recreational Assets	59 %	
Roads – Sealed Roads	108 %	
Roads – Unsealed Roads	1658 %	
Roads – Other Road Assets	146 %	
Stormwater Assets	97 %	
Swimming Pools	388 %	

### 10.3.3.2 Infrastructure Backlog Ratio

The Infrastructure Backlog Ratio is an indicator calculated and presented annually in our Financial Statements. It is calculated by:

$$\frac{\text{Estimated cost to bring assets to a satisfactory standard}}{\text{Net carrying amount of infrastructure assets}}$$

The ratio also includes works in progress (WIP) within the asset renewals figure.

Our Asset Renewal Ratio for FY 22/23 is:

Table 26 Infrastructure Backlog Ratio

	Target	FY 22/23	FY 21/22
<b>Infrastructure Backlog Ratio</b>	< 2%	1.51%	1.53%

Note: These figures include Kimbriki infrastructure assets, valued at approximately \$5.14 million (GRC) and \$4.08 million (WDV).

The infrastructure backlog ratio shows the infrastructure backlog in proportion to the total written down value (the value of an asset after accounting for depreciation, reflecting the asset's present worth) of a council's infrastructure. A ratio of less than 2% is considered the benchmark.

### 10.3.3.3 Asset Renewal Funding Ratio

The Asset Renewal Funding Ratio<sup>31</sup> is calculated by:

$$\frac{\text{Capital Renewal Planned Budget (as per LTFP)}}{\text{Capital Renewal Forecast Outlays (as per AMP)}}$$

This indicator is calculated over a 10 year period and demonstrates the organisation's ability to provide the required funds for the optimal renewal of our assets. The Capital Renewal Forecast Outlays includes unfunded renewal priorities.

### 10.3.3.4 Asset Sustainability Ratio

The Asset Sustainability Ratio<sup>32</sup> is calculated by:

<sup>31</sup> International Infrastructure Financial Management Manual (2020)

<sup>32</sup> International Infrastructure Financial Management Manual (2020)

Capital Renewal Planned Budget (as per LTFP)  
*Annual Depreciation*

This indicator is also calculated over a 10 year period and demonstrates the ratio of our planned renewal budgets against the depreciation of our assets.

Although depreciation is a long term average of consumption or deterioration of an asset, renewal needs can have peaks and troughs in shorter periods. Therefore, using depreciation as a reliable indicator for short-term assessments may not be suitable for infrastructure-intensive organisations. This indicator is included in this AMP but with caution as we continue to develop and apply the principles of our program development based on the needs of our asset portfolio.

**Building and Infrastructure Renewals Ratio – Including four-year forecast average and total over 10 years - by asset category**

	ACTUAL	Year 1	Year 2	Year 3	Year 4	4 Year	10 Year
	2023	2025	2026	2027	2028	Average	Total
<u>Asset Renewals (Building and Infrastructure)</u>	131%	98%	100%	96%	93%	97%	94%
<u>Depreciation, Amortisation and Impairment</u>							
<b>Renewal Ratio by Asset Category</b>							
- Buildings	160%	107%	84%	83%	78%	88%	86%
- Roads Sealed	108%	90%	95%	104%	100%	97%	97%
- Roads Unsealed	1658%	0%	0%	0%	0%	0%	0%
- Bridges	208%	270%	325%	24%	0%	155%	62%
- Footpaths	195%	94%	146%	156%	153%	137%	137%
- Other Road Assets	146%	79%	77%	114%	113%	96%	104%
- Stormwater Drainage	97%	79%	98%	100%	100%	94%	97%
- Swimming Pools	388%	461%	133%	223%	191%	252%	232%
- Other Open	59%						
Space/Recreational Assets		95%	145%	108%	101%	112%	98%
- Other Infrastructure	225%	97%	65%	14%	32%	52%	40%

**10.4 Financial forecasts**

This AMP has identified the forecasted operations, maintenance and renewal costs, required to provide the agreed levels of service to the community over the next 10 years.

This forecast is aligned to our LTFP and proposed budgets to identify any shortfalls in funding the requirements of this AMP. The forecast also looks at our financial indicators over the period to determine our financial sustainability over the 10-year period.

Table 51 below summarises the various capital and operational programs presented in this AMP, as well as a comparison to the Council's LTFP.

Table 26 10-Year Financial Forecast - Capital Expenditure – All Infrastructure

ALL INFRASTRUCTURE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$63,035	\$83,339	\$76,310	\$60,363	\$51,763	\$51,718	\$55,018	\$54,975	\$57,312	\$56,984	\$62,613
	Operational & Maintenance Expenditure	\$46,335	\$43,615	\$45,140	\$46,623	\$47,983	\$49,243	\$50,510	\$51,832	\$53,182	\$54,628	\$56,100
	Estimated Annual Depreciation	\$35,730	\$38,104	\$39,816	\$41,587	\$42,926	\$44,321	\$45,609	\$46,986	\$48,430	\$49,854	\$51,376
	Forecasted Annual Renewal Ratio	103%	98%	100%	96%	93%	95%	94%	92%	92%	90%	90%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - ALL	\$36,798	\$37,392	\$39,867	\$39,976	\$39,955	\$41,892	\$42,702	\$43,059	\$44,550	\$45,061	\$46,137
	<b>FUNDED CAPITAL NEW</b>											
	New - ALL	\$26,237	\$45,947	\$36,443	\$20,387	\$11,808	\$9,826	\$12,316	\$11,916	\$12,762	\$11,923	\$16,476
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$63,035</b>	<b>\$83,339</b>	<b>\$76,310</b>	<b>\$60,363</b>	<b>\$51,763</b>	<b>\$51,718</b>	<b>\$55,018</b>	<b>\$54,975</b>	<b>\$57,312</b>	<b>\$56,984</b>	<b>\$62,613</b>
	Maintenance Expenditure	\$24,407	\$23,404	\$23,990	\$24,589	\$25,204	\$25,809	\$26,428	\$27,063	\$27,712	\$28,405	\$29,115
	Operations Expenditure	\$21,928	\$20,211	\$20,716	\$21,234	\$21,765	\$22,287	\$22,822	\$23,370	\$23,930	\$24,529	\$25,142
	Additional maintenance exp for new assets	\$0	\$0	\$263	\$493	\$629	\$726	\$804	\$904	\$1,003	\$1,115	\$1,226
	Additional operations exp for assets	\$0	\$0	\$172	\$307	\$386	\$421	\$455	\$496	\$536	\$579	\$617
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$46,335</b>	<b>\$43,615</b>	<b>\$45,140</b>	<b>\$46,623</b>	<b>\$47,983</b>	<b>\$49,243</b>	<b>\$50,510</b>	<b>\$51,832</b>	<b>\$53,182</b>	<b>\$54,628</b>	<b>\$56,100</b>
	<b>TOTAL LIFE CYCLE EXPENDITURE - funded</b>	<b>\$109,370</b>	<b>\$126,954</b>	<b>\$121,450</b>	<b>\$106,987</b>	<b>\$99,746</b>	<b>\$100,962</b>	<b>\$105,528</b>	<b>\$106,808</b>	<b>\$110,494</b>	<b>\$111,612</b>	<b>\$118,713</b>

ALL INFRASTRUCTURE \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$12,201	\$12,567	\$12,944	\$13,333	\$13,719	\$14,117	\$14,527	\$14,948	\$15,396	\$15,858
Unfunded Renewals - Service Uplift	\$0	\$1,423	\$1,465	\$1,509	\$1,555	\$1,600	\$1,646	\$1,694	\$1,743	\$1,795	\$1,849
Unfunded New	\$0	\$3,598	\$3,706	\$3,818	\$3,932	\$4,046	\$4,163	\$4,284	\$4,408	\$4,541	\$4,677
Unfunded New - Service Uplift	\$0	\$1,510	\$1,555	\$1,602	\$1,650	\$1,698	\$1,747	\$1,798	\$1,850	\$1,906	\$1,963
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$18,732</b>	<b>\$19,294</b>	<b>\$19,873</b>	<b>\$20,469</b>	<b>\$21,063</b>	<b>\$21,674</b>	<b>\$22,302</b>	<b>\$22,949</b>	<b>\$23,638</b>	<b>\$24,347</b>
Unfunded Maintenance and Operations	\$3,437	\$3,547	\$3,636	\$3,727	\$3,820	\$3,911	\$4,005	\$4,101	\$4,200	\$4,305	\$4,412
Unfunded Maintenance and Operations - Service Uplift	\$0	\$4,140	\$4,244	\$4,350	\$4,459	\$4,566	\$4,675	\$4,788	\$4,902	\$5,025	\$5,151
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$3,437</b>	<b>\$7,687</b>	<b>\$7,880</b>	<b>\$8,077</b>	<b>\$8,278</b>	<b>\$8,477</b>	<b>\$8,681</b>	<b>\$8,889</b>	<b>\$9,102</b>	<b>\$9,330</b>	<b>\$9,563</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$3,437</b>	<b>\$26,420</b>	<b>\$27,174</b>	<b>\$27,950</b>	<b>\$28,748</b>	<b>\$29,540</b>	<b>\$30,355</b>	<b>\$31,191</b>	<b>\$32,052</b>	<b>\$32,968</b>	<b>\$33,910</b>

Table 27 10-Year Financial Forecast - Capital Expenditure – Roads and Other Road Assets

ROADS + OTHER ROADS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$17,134	\$20,183	\$22,002	\$15,722	\$14,162	\$15,223	\$15,491	\$15,567	\$15,561	\$15,675	\$18,361
	Operational & Maintenance Expenditure	\$11,874	\$8,877	\$9,204	\$9,549	\$9,815	\$10,065	\$10,328	\$10,598	\$10,872	\$11,160	\$11,454
	Estimated Annual Depreciation	\$10,386	\$10,970	\$11,517	\$12,232	\$12,524	\$12,878	\$13,236	\$13,603	\$13,980	\$14,366	\$14,772
	Forecasted Annual Renewal Ratio	119%	88%	92%	106%	102%	101%	101%	100%	99%	99%	98%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Roads and Other Road Assets	\$12,355	\$9,610	\$10,547	\$12,940	\$12,791	\$13,050	\$13,315	\$13,586	\$13,876	\$14,175	\$14,482
	<b>FUNDED CAPITAL NEW</b>											
	New - Roads and Other Road Assets	\$4,779	\$10,572	\$11,454	\$2,782	\$1,371	\$2,172	\$2,176	\$1,980	\$1,685	\$1,500	\$3,878
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$17,134</b>	<b>\$20,183</b>	<b>\$22,002</b>	<b>\$15,722</b>	<b>\$14,162</b>	<b>\$15,223</b>	<b>\$15,491</b>	<b>\$15,567</b>	<b>\$15,561</b>	<b>\$15,675</b>	<b>\$18,361</b>
	Maintenance Expenditure	\$5,227	\$3,907	\$4,005	\$4,105	\$4,208	\$4,309	\$4,412	\$4,518	\$4,626	\$4,742	\$4,860
	Operations Expenditure	\$6,648	\$4,970	\$5,094	\$5,221	\$5,352	\$5,480	\$5,612	\$5,746	\$5,884	\$6,031	\$6,182
	Additional maintenance exp for new assets	\$0	\$0	\$42	\$89	\$103	\$110	\$122	\$133	\$145	\$155	\$165
	Additional operations exp for assets	\$0	\$0	\$63	\$134	\$154	\$166	\$183	\$200	\$217	\$232	\$247
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$11,874</b>	<b>\$8,877</b>	<b>\$9,204</b>	<b>\$9,549</b>	<b>\$9,815</b>	<b>\$10,065</b>	<b>\$10,328</b>	<b>\$10,598</b>	<b>\$10,872</b>	<b>\$11,160</b>	<b>\$11,454</b>
	<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$29,008</b>	<b>\$29,059</b>	<b>\$31,206</b>	<b>\$25,271</b>	<b>\$23,977</b>	<b>\$25,287</b>	<b>\$25,819</b>	<b>\$26,165</b>	<b>\$26,432</b>	<b>\$26,835</b>	<b>\$29,815</b>

ROADS + OTHER ROADS \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$4,046	\$4,167	\$4,292	\$4,421	\$4,549	\$4,681	\$4,817	\$4,956	\$5,105	\$5,258
Unfunded Renewals - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New	\$0	\$863	\$889	\$916	\$943	\$971	\$999	\$1,028	\$1,058	\$1,089	\$1,122
Unfunded New - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$4,909</b>	<b>\$5,056</b>	<b>\$5,208</b>	<b>\$5,364</b>	<b>\$5,520</b>	<b>\$5,680</b>	<b>\$5,844</b>	<b>\$6,014</b>	<b>\$6,194</b>	<b>\$6,380</b>
Unfunded Maintenance and Operations	\$1,310	\$1,352	\$1,386	\$1,420	\$1,456	\$1,491	\$1,527	\$1,563	\$1,601	\$1,641	\$1,682
Unfunded Maintenance and Operations - Service Uplift	\$0	\$341	\$349	\$358	\$367	\$376	\$385	\$394	\$403	\$413	\$424
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$1,310</b>	<b>\$1,692</b>	<b>\$1,735</b>	<b>\$1,778</b>	<b>\$1,823</b>	<b>\$1,866</b>	<b>\$1,911</b>	<b>\$1,957</b>	<b>\$2,004</b>	<b>\$2,054</b>	<b>\$2,105</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$1,310</b>	<b>\$6,601</b>	<b>\$6,791</b>	<b>\$6,986</b>	<b>\$7,187</b>	<b>\$7,386</b>	<b>\$7,591</b>	<b>\$7,801</b>	<b>\$8,018</b>	<b>\$8,248</b>	<b>\$8,485</b>

Table 28 10-Year Financial Forecast - Capital Expenditure – Bridges

BRIDGES \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$1,199	\$2,809	\$2,022	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Operational & Maintenance Expenditure	\$2	\$2	\$22	\$33	\$33	\$34	\$35	\$36	\$37	\$38	\$39
	Estimated Annual Depreciation	\$275	\$303	\$315	\$338	\$347	\$356	\$364	\$373	\$382	\$391	\$401
	Forecasted Annual Renewal Ratio	374%	270%	325%	24%	0%	0%	0%	0%	0%	0%	0%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Bridges	\$1,028	\$818	\$1,022	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>FUNDED CAPITAL NEW</b>											
	New - Bridges	\$171	\$1,990	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$1,199</b>	<b>\$2,809</b>	<b>\$2,022</b>	<b>\$80</b>	<b>\$0</b>						
	Maintenance Expenditure	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2	\$2
	Operations Expenditure	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$1
	Additional maintenance exp for new assets	\$0	\$0	\$16	\$24	\$25	\$26	\$26	\$27	\$27	\$28	\$29
	Additional operations exp for assets	\$0	\$0	\$4	\$6	\$6	\$6	\$7	\$7	\$7	\$7	\$7
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$2</b>	<b>\$2</b>	<b>\$22</b>	<b>\$33</b>	<b>\$33</b>	<b>\$34</b>	<b>\$35</b>	<b>\$36</b>	<b>\$37</b>	<b>\$38</b>	<b>\$39</b>
	<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$1,201</b>	<b>\$2,811</b>	<b>\$2,044</b>	<b>\$113</b>	<b>\$33</b>	<b>\$34</b>	<b>\$35</b>	<b>\$36</b>	<b>\$37</b>	<b>\$38</b>	<b>\$39</b>

BRIDGES \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded Renewals - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$0</b>									
Unfunded Maintenance and Operations	\$80	\$83	\$85	\$87	\$89	\$91	\$93	\$95	\$98	\$100	\$103
Unfunded Maintenance and Operations - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$80</b>	<b>\$83</b>	<b>\$85</b>	<b>\$87</b>	<b>\$89</b>	<b>\$91</b>	<b>\$93</b>	<b>\$95</b>	<b>\$98</b>	<b>\$100</b>	<b>\$103</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$80</b>	<b>\$83</b>	<b>\$85</b>	<b>\$87</b>	<b>\$89</b>	<b>\$91</b>	<b>\$93</b>	<b>\$95</b>	<b>\$98</b>	<b>\$100</b>	<b>\$103</b>

Table 29 10-Year Financial Forecast - Capital Expenditure – Footpaths

FOOTPATHS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$6,366	\$6,157	\$5,660	\$5,888	\$5,410	\$6,041	\$6,065	\$5,568	\$5,640	\$7,671	\$8,419
	Operational & Maintenance Expenditure	\$1,782	\$1,839	\$1,929	\$2,009	\$2,091	\$2,168	\$2,252	\$2,337	\$2,420	\$2,506	\$2,620
	Estimated Annual Depreciation	\$1,472	\$1,870	\$1,639	\$1,751	\$1,825	\$1,895	\$1,971	\$2,048	\$2,126	\$2,129	\$2,230
	Forecasted Annual Renewal Ratio	101%	94%	146%	156%	153%	150%	147%	144%	142%	120%	117%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Footpaths	\$1,489	\$1,750	\$2,395	\$2,738	\$2,790	\$2,842	\$2,895	\$2,948	\$3,020	\$2,551	\$2,615
	<b>FUNDED CAPITAL NEW</b>											
	New - Footpaths	\$4,877	\$4,407	\$3,265	\$3,150	\$2,620	\$3,199	\$3,170	\$2,620	\$2,620	\$5,120	\$5,804
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$6,366</b>	<b>\$6,157</b>	<b>\$5,660</b>	<b>\$5,888</b>	<b>\$5,410</b>	<b>\$6,041</b>	<b>\$6,065</b>	<b>\$5,568</b>	<b>\$5,640</b>	<b>\$7,671</b>	<b>\$8,419</b>
	Maintenance Expenditure	\$1,603	\$1,655	\$1,696	\$1,739	\$1,782	\$1,825	\$1,869	\$1,913	\$1,959	\$2,008	\$2,058
	Operations Expenditure	\$178	\$184	\$188	\$193	\$198	\$203	\$208	\$213	\$218	\$223	\$229
	Additional maintenance exp for new assets	\$0	\$0	\$40	\$70	\$100	\$126	\$158	\$190	\$218	\$247	\$300
	Additional operations exp for assets	\$0	\$0	\$4	\$8	\$11	\$14	\$18	\$21	\$24	\$27	\$33
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$1,782</b>	<b>\$1,839</b>	<b>\$1,929</b>	<b>\$2,009</b>	<b>\$2,091</b>	<b>\$2,168</b>	<b>\$2,252</b>	<b>\$2,337</b>	<b>\$2,420</b>	<b>\$2,506</b>	<b>\$2,620</b>
<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$8,147</b>	<b>\$7,996</b>	<b>\$7,589</b>	<b>\$7,897</b>	<b>\$7,501</b>	<b>\$8,209</b>	<b>\$8,316</b>	<b>\$7,906</b>	<b>\$8,059</b>	<b>\$10,177</b>	<b>\$11,039</b>	

FOOTPATHS \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded Renewals - Service Uplift	\$0	\$780	\$803	\$828	\$852	\$877	\$902	\$929	\$956	\$984	\$1,014
Unfunded New	\$0	\$728	\$750	\$772	\$796	\$819	\$842	\$867	\$892	\$919	\$946
Unfunded New - Service Uplift	\$0	\$780	\$803	\$828	\$852	\$877	\$902	\$929	\$956	\$984	\$1,014
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$2,288</b>	<b>\$2,357</b>	<b>\$2,427</b>	<b>\$2,500</b>	<b>\$2,573</b>	<b>\$2,647</b>	<b>\$2,724</b>	<b>\$2,803</b>	<b>\$2,887</b>	<b>\$2,974</b>
Unfunded Maintenance and Operations	\$57	\$59	\$60	\$62	\$63	\$65	\$66	\$68	\$70	\$71	\$73
Unfunded Maintenance and Operations - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$57</b>	<b>\$59</b>	<b>\$60</b>	<b>\$62</b>	<b>\$63</b>	<b>\$65</b>	<b>\$66</b>	<b>\$68</b>	<b>\$70</b>	<b>\$71</b>	<b>\$73</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$57</b>	<b>\$2,347</b>	<b>\$2,417</b>	<b>\$2,489</b>	<b>\$2,564</b>	<b>\$2,638</b>	<b>\$2,714</b>	<b>\$2,792</b>	<b>\$2,873</b>	<b>\$2,959</b>	<b>\$3,047</b>

Table 30 10-Year Financial Forecast - Capital Expenditure – Stormwater

STORMWATER \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$8,646	\$10,122	\$9,047	\$9,360	\$9,532	\$10,452	\$10,627	\$10,856	\$10,649	\$11,046	\$11,399
	Operational & Maintenance Expenditure	\$3,354	\$3,462	\$3,573	\$3,672	\$3,773	\$3,874	\$3,980	\$4,089	\$4,200	\$4,316	\$4,437
	Estimated Annual Depreciation	\$6,395	\$6,565	\$7,214	\$7,415	\$7,621	\$7,832	\$8,045	\$8,264	\$8,488	\$8,715	\$8,958
	Forecasted Annual Renewal Ratio	104%	79%	98%	100%	100%	100%	99%	99%	99%	99%	98%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Stormwater	\$6,677	\$5,167	\$7,105	\$7,431	\$7,615	\$7,798	\$7,985	\$8,177	\$8,381	\$8,591	\$8,805
	<b>FUNDED CAPITAL NEW</b>											
	New - Stormwater	\$1,968	\$4,955	\$1,942	\$1,930	\$1,917	\$2,654	\$2,642	\$2,680	\$2,268	\$2,456	\$2,594
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$8,646</b>	<b>\$10,122</b>	<b>\$9,047</b>	<b>\$9,360</b>	<b>\$9,532</b>	<b>\$10,452</b>	<b>\$10,627</b>	<b>\$10,856</b>	<b>\$10,649</b>	<b>\$11,046</b>	<b>\$11,399</b>
	Maintenance Expenditure	\$2,180	\$2,250	\$2,306	\$2,364	\$2,423	\$2,481	\$2,541	\$2,602	\$2,664	\$2,731	\$2,799
	Operations Expenditure	\$1,174	\$1,212	\$1,242	\$1,273	\$1,305	\$1,336	\$1,368	\$1,401	\$1,435	\$1,470	\$1,507
	Additional maintenance exp for new assets	\$0	\$0	\$16	\$23	\$30	\$37	\$46	\$56	\$66	\$75	\$85
	Additional operations exp for assets	\$0	\$0	\$9	\$12	\$16	\$20	\$25	\$30	\$35	\$40	\$46
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$3,354</b>	<b>\$3,462</b>	<b>\$3,573</b>	<b>\$3,672</b>	<b>\$3,773</b>	<b>\$3,874</b>	<b>\$3,980</b>	<b>\$4,089</b>	<b>\$4,200</b>	<b>\$4,316</b>	<b>\$4,437</b>
	<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$12,000</b>	<b>\$13,584</b>	<b>\$12,620</b>	<b>\$13,032</b>	<b>\$13,305</b>	<b>\$14,326</b>	<b>\$14,607</b>	<b>\$14,945</b>	<b>\$14,849</b>	<b>\$15,363</b>	<b>\$15,836</b>

STORMWATER \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$1,914	\$1,971	\$2,030	\$2,091	\$2,152	\$2,214	\$2,278	\$2,344	\$2,415	\$2,487
Unfunded Renewals - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New	\$0	\$1,425	\$1,468	\$1,512	\$1,557	\$1,602	\$1,649	\$1,696	\$1,746	\$1,798	\$1,852
Unfunded New - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$3,338</b>	<b>\$3,439</b>	<b>\$3,542</b>	<b>\$3,648</b>	<b>\$3,754</b>	<b>\$3,863</b>	<b>\$3,975</b>	<b>\$4,090</b>	<b>\$4,213</b>	<b>\$4,339</b>
Unfunded Maintenance and Operations	\$420	\$433	\$444	\$455	\$467	\$478	\$489	\$501	\$513	\$526	\$539
Unfunded Maintenance and Operations - Service Uplift	\$0	\$2,076	\$2,128	\$2,182	\$2,236	\$2,290	\$2,345	\$2,401	\$2,459	\$2,520	\$2,583
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$420</b>	<b>\$2,510</b>	<b>\$2,573</b>	<b>\$2,637</b>	<b>\$2,703</b>	<b>\$2,768</b>	<b>\$2,834</b>	<b>\$2,902</b>	<b>\$2,972</b>	<b>\$3,046</b>	<b>\$3,122</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$420</b>	<b>\$5,848</b>	<b>\$6,011</b>	<b>\$6,179</b>	<b>\$6,351</b>	<b>\$6,521</b>	<b>\$6,697</b>	<b>\$6,877</b>	<b>\$7,062</b>	<b>\$7,259</b>	<b>\$7,461</b>

Table 31 10-Year Financial Forecast - Capital Expenditure – Open Space

OPEN SPACE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$15,375	\$13,980	\$17,938	\$9,350	\$8,492	\$7,447	\$10,008	\$10,349	\$11,755	\$8,547	\$10,041
	Operational & Maintenance Expenditure	\$6,081	\$6,276	\$6,523	\$6,795	\$7,001	\$7,198	\$7,389	\$7,610	\$7,839	\$8,096	\$8,327
	Estimated Annual Depreciation	\$4,593	\$5,163	\$4,904	\$5,282	\$5,534	\$5,780	\$5,999	\$6,284	\$6,577	\$6,923	\$7,206
	Forecasted Annual Renewal Ratio	114%	95%	145%	108%	101%	98%	95%	91%	85%	82%	81%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Open Space	\$5,216	\$4,890	\$7,108	\$5,690	\$5,592	\$5,647	\$5,681	\$5,713	\$5,565	\$5,699	\$5,841
	<b>FUNDED CAPITAL NEW</b>											
	New - Open Space	\$10,159	\$9,091	\$10,830	\$3,660	\$2,900	\$1,800	\$4,328	\$4,636	\$6,190	\$2,848	\$4,200
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$15,375</b>	<b>\$13,980</b>	<b>\$17,938</b>	<b>\$9,350</b>	<b>\$8,492</b>	<b>\$7,447</b>	<b>\$10,008</b>	<b>\$10,349</b>	<b>\$11,755</b>	<b>\$8,547</b>	<b>\$10,041</b>
	Maintenance Expenditure	\$4,865	\$5,020	\$5,146	\$5,275	\$5,406	\$5,536	\$5,669	\$5,805	\$5,944	\$6,093	\$6,245
	Operations Expenditure	\$1,216	\$1,255	\$1,286	\$1,319	\$1,352	\$1,384	\$1,417	\$1,451	\$1,486	\$1,523	\$1,561
	Additional maintenance exp for new assets	\$0	\$0	\$73	\$161	\$194	\$222	\$242	\$283	\$326	\$384	\$416
	Additional operations exp for assets	\$0	\$0	\$18	\$40	\$49	\$56	\$61	\$71	\$82	\$96	\$104
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$6,081</b>	<b>\$6,276</b>	<b>\$6,523</b>	<b>\$6,795</b>	<b>\$7,001</b>	<b>\$7,198</b>	<b>\$7,389</b>	<b>\$7,610</b>	<b>\$7,839</b>	<b>\$8,096</b>	<b>\$8,327</b>
	<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$21,456</b>	<b>\$20,256</b>	<b>\$24,462</b>	<b>\$16,145</b>	<b>\$15,493</b>	<b>\$14,645</b>	<b>\$17,397</b>	<b>\$17,959</b>	<b>\$19,594</b>	<b>\$16,643</b>	<b>\$18,369</b>

OPEN SPACE \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$530	\$546	\$563	\$580	\$596	\$614	\$631	\$650	\$669	\$689
Unfunded Renewals - Service Uplift	\$0	\$156	\$161	\$166	\$170	\$175	\$180	\$186	\$191	\$197	\$203
Unfunded New	\$0	\$582	\$600	\$618	\$636	\$655	\$674	\$693	\$714	\$735	\$757
Unfunded New - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$1,269</b>	<b>\$1,307</b>	<b>\$1,346</b>	<b>\$1,386</b>	<b>\$1,427</b>	<b>\$1,468</b>	<b>\$1,511</b>	<b>\$1,554</b>	<b>\$1,601</b>	<b>\$1,649</b>
Unfunded Maintenance and Operations	\$470	\$485	\$497	\$510	\$522	\$535	\$548	\$561	\$574	\$589	\$603
Unfunded Maintenance and Operations - Service Uplift	\$0	\$1,723	\$1,767	\$1,811	\$1,856	\$1,900	\$1,946	\$1,993	\$2,041	\$2,092	\$2,144
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$470</b>	<b>\$2,208</b>	<b>\$2,264</b>	<b>\$2,320</b>	<b>\$2,378</b>	<b>\$2,435</b>	<b>\$2,494</b>	<b>\$2,554</b>	<b>\$2,615</b>	<b>\$2,680</b>	<b>\$2,747</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$470</b>	<b>\$3,477</b>	<b>\$3,571</b>	<b>\$3,666</b>	<b>\$3,765</b>	<b>\$3,862</b>	<b>\$3,962</b>	<b>\$4,064</b>	<b>\$4,169</b>	<b>\$4,281</b>	<b>\$4,396</b>

Table 32 10-Year Financial Forecast - Capital Expenditure – Other Infrastructure

OTHER INFRASTRUCTURE \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$2,066	\$6,652	\$5,847	\$3,598	\$3,941	\$959	\$977	\$995	\$1,014	\$1,035	\$1,057
	Operational & Maintenance Expenditure	\$3,973	\$4,100	\$4,243	\$4,389	\$4,531	\$4,669	\$4,782	\$4,896	\$5,014	\$5,139	\$5,268
	Estimated Annual Depreciation	\$2,554	\$2,662	\$2,828	\$2,783	\$2,938	\$3,041	\$3,116	\$3,192	\$3,271	\$3,352	\$3,438
	Forecasted Annual Renewal Ratio	46%	97%	65%	14%	32%	32%	31%	31%	31%	31%	31%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Other Infrastructure	\$1,168	\$2,577	\$1,850	\$402	\$941	\$959	\$977	\$995	\$1,014	\$1,035	\$1,057
	<b>FUNDED CAPITAL NEW</b>											
	New - Other Infrastructure	\$898	\$4,076	\$3,997	\$3,196	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$2,066</b>	<b>\$6,652</b>	<b>\$5,847</b>	<b>\$3,598</b>	<b>\$3,941</b>	<b>\$959</b>	<b>\$977</b>	<b>\$995</b>	<b>\$1,014</b>	<b>\$1,035</b>	<b>\$1,057</b>
	Maintenance Expenditure	\$3,178	\$3,280	\$3,362	\$3,446	\$3,532	\$3,617	\$3,704	\$3,792	\$3,883	\$3,981	\$4,080
	Operations Expenditure	\$795	\$820	\$840	\$861	\$883	\$904	\$926	\$948	\$971	\$995	\$1,020
	Additional maintenance exp for new assets	\$0	\$0	\$33	\$65	\$93	\$119	\$122	\$125	\$128	\$131	\$134
	Additional operations exp for assets	\$0	\$0	\$8	\$16	\$23	\$30	\$30	\$31	\$32	\$33	\$34
<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$3,973</b>	<b>\$4,100</b>	<b>\$4,243</b>	<b>\$4,389</b>	<b>\$4,531</b>	<b>\$4,669</b>	<b>\$4,782</b>	<b>\$4,896</b>	<b>\$5,014</b>	<b>\$5,139</b>	<b>\$5,268</b>	
<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$6,038</b>	<b>\$10,752</b>	<b>\$10,090</b>	<b>\$7,987</b>	<b>\$8,472</b>	<b>\$5,629</b>	<b>\$5,758</b>	<b>\$5,891</b>	<b>\$6,028</b>	<b>\$6,174</b>	<b>\$6,325</b>	

OTHER INFRASTRUCTURE \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$2,480	\$2,555	\$2,631	\$2,710	\$2,789	\$2,870	\$2,953	\$3,039	\$3,130	\$3,224
Unfunded Renewals - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$2,480</b>	<b>\$2,555</b>	<b>\$2,631</b>	<b>\$2,710</b>	<b>\$2,789</b>	<b>\$2,870</b>	<b>\$2,953</b>	<b>\$3,039</b>	<b>\$3,130</b>	<b>\$3,224</b>
Unfunded Maintenance and Operations	\$200	\$206	\$212	\$217	\$222	\$228	\$233	\$239	\$244	\$250	\$257
Unfunded Maintenance and Operations - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$200</b>	<b>\$206</b>	<b>\$212</b>	<b>\$217</b>	<b>\$222</b>	<b>\$228</b>	<b>\$233</b>	<b>\$239</b>	<b>\$244</b>	<b>\$250</b>	<b>\$257</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$200</b>	<b>\$2,687</b>	<b>\$2,766</b>	<b>\$2,848</b>	<b>\$2,933</b>	<b>\$3,017</b>	<b>\$3,103</b>	<b>\$3,192</b>	<b>\$3,283</b>	<b>\$3,380</b>	<b>\$3,481</b>

Table 33 10-Year Financial Forecast - Capital Expenditure – Swimming Pools

SWIMMING POOLS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$775	\$1,680	\$791	\$1,410	\$1,232	\$1,675	\$1,693	\$941	\$1,730	\$1,772	\$1,817
	Operational & Maintenance Expenditure	\$944	\$974	\$999	\$1,024	\$1,049	\$1,074	\$1,100	\$1,127	\$1,154	\$1,182	\$1,212
	Estimated Annual Depreciation	\$260	\$365	\$595	\$633	\$646	\$681	\$702	\$697	\$744	\$767	\$792
	Forecasted Annual Renewal Ratio	298%	461%	133%	223%	191%	246%	241%	135%	233%	231%	229%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Swimming Pools	\$775	\$1,680	\$791	\$1,410	\$1,232	\$1,675	\$1,693	\$941	\$1,730	\$1,772	\$1,817
	<b>FUNDED CAPITAL NEW</b>											
	New - Swimming Pools	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$775</b>	<b>\$1,680</b>	<b>\$791</b>	<b>\$1,410</b>	<b>\$1,232</b>	<b>\$1,675</b>	<b>\$1,693</b>	<b>\$941</b>	<b>\$1,730</b>	<b>\$1,772</b>	<b>\$1,817</b>
	Maintenance Expenditure	\$755	\$779	\$799	\$819	\$839	\$859	\$880	\$901	\$923	\$946	\$970
	Operations Expenditure	\$189	\$195	\$200	\$205	\$210	\$215	\$220	\$225	\$231	\$236	\$242
	Additional maintenance exp for new assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Additional operations exp for assets	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$944</b>	<b>\$974</b>	<b>\$999</b>	<b>\$1,024</b>	<b>\$1,049</b>	<b>\$1,074</b>	<b>\$1,100</b>	<b>\$1,127</b>	<b>\$1,154</b>	<b>\$1,182</b>	<b>\$1,212</b>
<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$1,719</b>	<b>\$2,654</b>	<b>\$1,789</b>	<b>\$2,434</b>	<b>\$2,281</b>	<b>\$2,749</b>	<b>\$2,793</b>	<b>\$2,067</b>	<b>\$2,884</b>	<b>\$2,955</b>	<b>\$3,029</b>	

SWIMMING POOLS \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$926	\$953	\$982	\$1,011	\$1,041	\$1,071	\$1,102	\$1,134	\$1,168	\$1,203
Unfunded Renewals - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$926</b>	<b>\$953</b>	<b>\$982</b>	<b>\$1,011</b>	<b>\$1,041</b>	<b>\$1,071</b>	<b>\$1,102</b>	<b>\$1,134</b>	<b>\$1,168</b>	<b>\$1,203</b>
Unfunded Maintenance and Operations	\$100	\$103	\$106	\$108	\$111	\$114	\$117	\$119	\$122	\$125	\$128
Unfunded Maintenance and Operations - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$100</b>	<b>\$103</b>	<b>\$106</b>	<b>\$108</b>	<b>\$111</b>	<b>\$114</b>	<b>\$117</b>	<b>\$119</b>	<b>\$122</b>	<b>\$125</b>	<b>\$128</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$100</b>	<b>\$1,029</b>	<b>\$1,059</b>	<b>\$1,090</b>	<b>\$1,123</b>	<b>\$1,155</b>	<b>\$1,187</b>	<b>\$1,221</b>	<b>\$1,256</b>	<b>\$1,293</b>	<b>\$1,331</b>

Table 34 10-Year Financial Forecast - Capital Expenditure - Buildings

BUILDINGS \$'000		Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
LTFP	Index - CPI	3.40%	3.20%	2.50%	2.50%	2.50%	2.40%	2.40%	2.40%	2.40%	2.50%	2.50%
	Capital Expenditure	\$11,475	\$21,755	\$13,004	\$14,956	\$8,994	\$9,922	\$10,158	\$10,699	\$10,964	\$11,238	\$11,519
	Operational & Maintenance Expenditure	\$18,326	\$18,086	\$18,647	\$19,153	\$19,688	\$20,161	\$20,645	\$21,140	\$21,648	\$22,189	\$22,743
	Estimated Annual Depreciation	\$9,796	\$10,205	\$10,804	\$11,152	\$11,491	\$11,859	\$12,177	\$12,525	\$12,863	\$13,211	\$13,580
	Forecasted Annual Renewal Ratio	83%	107%	84%	83%	78%	84%	83%	85%	85%	85%	85%

ASSET MANAGEMENT PLANS	<b>FUNDED RENEWALS</b>											
	Renewals - Buildings	\$8,090	\$10,900	\$9,050	\$9,286	\$8,994	\$9,922	\$10,158	\$10,699	\$10,964	\$11,238	\$11,519
	<b>FUNDED CAPITAL NEW</b>											
	New - Buildings	\$3,386	\$10,856	\$3,954	\$5,670	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$11,475</b>	<b>\$21,755</b>	<b>\$13,004</b>	<b>\$14,956</b>	<b>\$8,994</b>	<b>\$9,922</b>	<b>\$10,158</b>	<b>\$10,699</b>	<b>\$10,964</b>	<b>\$11,238</b>	<b>\$11,519</b>
	Maintenance Expenditure	\$6,597	\$6,511	\$6,674	\$6,841	\$7,012	\$7,180	\$7,352	\$7,529	\$7,709	\$7,902	\$8,100
	Operations Expenditure	\$11,728	\$11,575	\$11,865	\$12,161	\$12,465	\$12,764	\$13,071	\$13,385	\$13,706	\$14,048	\$14,400
	Additional maintenance exp for new assets	\$0	\$0	\$43	\$60	\$85	\$87	\$89	\$91	\$93	\$95	\$98
	Additional operations exp for assets	\$0	\$0	\$65	\$90	\$127	\$130	\$133	\$136	\$139	\$143	\$146
	<b>TOTAL MAINTENANCE &amp; OPERATIONAL EXPENDITURE</b>	<b>\$18,326</b>	<b>\$18,086</b>	<b>\$18,647</b>	<b>\$19,153</b>	<b>\$19,688</b>	<b>\$20,161</b>	<b>\$20,645</b>	<b>\$21,140</b>	<b>\$21,648</b>	<b>\$22,189</b>	<b>\$22,743</b>
	<b>TOTAL LIFE CYCLE EXPENDITURE</b>	<b>\$29,801</b>	<b>\$39,842</b>	<b>\$31,651</b>	<b>\$34,109</b>	<b>\$28,682</b>	<b>\$30,082</b>	<b>\$30,802</b>	<b>\$31,839</b>	<b>\$32,611</b>	<b>\$33,426</b>	<b>\$34,262</b>

BUILDINGS \$'000	Year 0	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Unfunded Renewals	\$0	\$2,306	\$2,375	\$2,446	\$2,519	\$2,593	\$2,668	\$2,745	\$2,825	\$2,909	\$2,997
Unfunded Renewals - Service Uplift	\$0	\$487	\$501	\$516	\$532	\$547	\$563	\$579	\$596	\$614	\$633
Unfunded New	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unfunded New - Service Uplift	\$0	\$730	\$752	\$775	\$798	\$821	\$845	\$869	\$894	\$921	\$949
<b>TOTAL UNFUNDED CAPITAL EXPENDITURE</b>	<b>\$0</b>	<b>\$3,522</b>	<b>\$3,628</b>	<b>\$3,737</b>	<b>\$3,849</b>	<b>\$3,961</b>	<b>\$4,076</b>	<b>\$4,194</b>	<b>\$4,315</b>	<b>\$4,445</b>	<b>\$4,578</b>
Unfunded Maintenance and Operations	\$800	\$826	\$846	\$867	\$889	\$910	\$932	\$955	\$978	\$1,002	\$1,027
Unfunded Maintenance and Operations - Service Uplift	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL UNFUNDED MAINTENANCE AND OPERATIONS</b>	<b>\$800</b>	<b>\$826</b>	<b>\$846</b>	<b>\$867</b>	<b>\$889</b>	<b>\$910</b>	<b>\$932</b>	<b>\$955</b>	<b>\$978</b>	<b>\$1,002</b>	<b>\$1,027</b>
<b>TOTAL UNFUNDED EXPENDITURE</b>	<b>\$800</b>	<b>\$4,348</b>	<b>\$4,474</b>	<b>\$4,604</b>	<b>\$4,738</b>	<b>\$4,871</b>	<b>\$5,008</b>	<b>\$5,148</b>	<b>\$5,293</b>	<b>\$5,447</b>	<b>\$5,605</b>

Figure 13 NBC Capital Investment

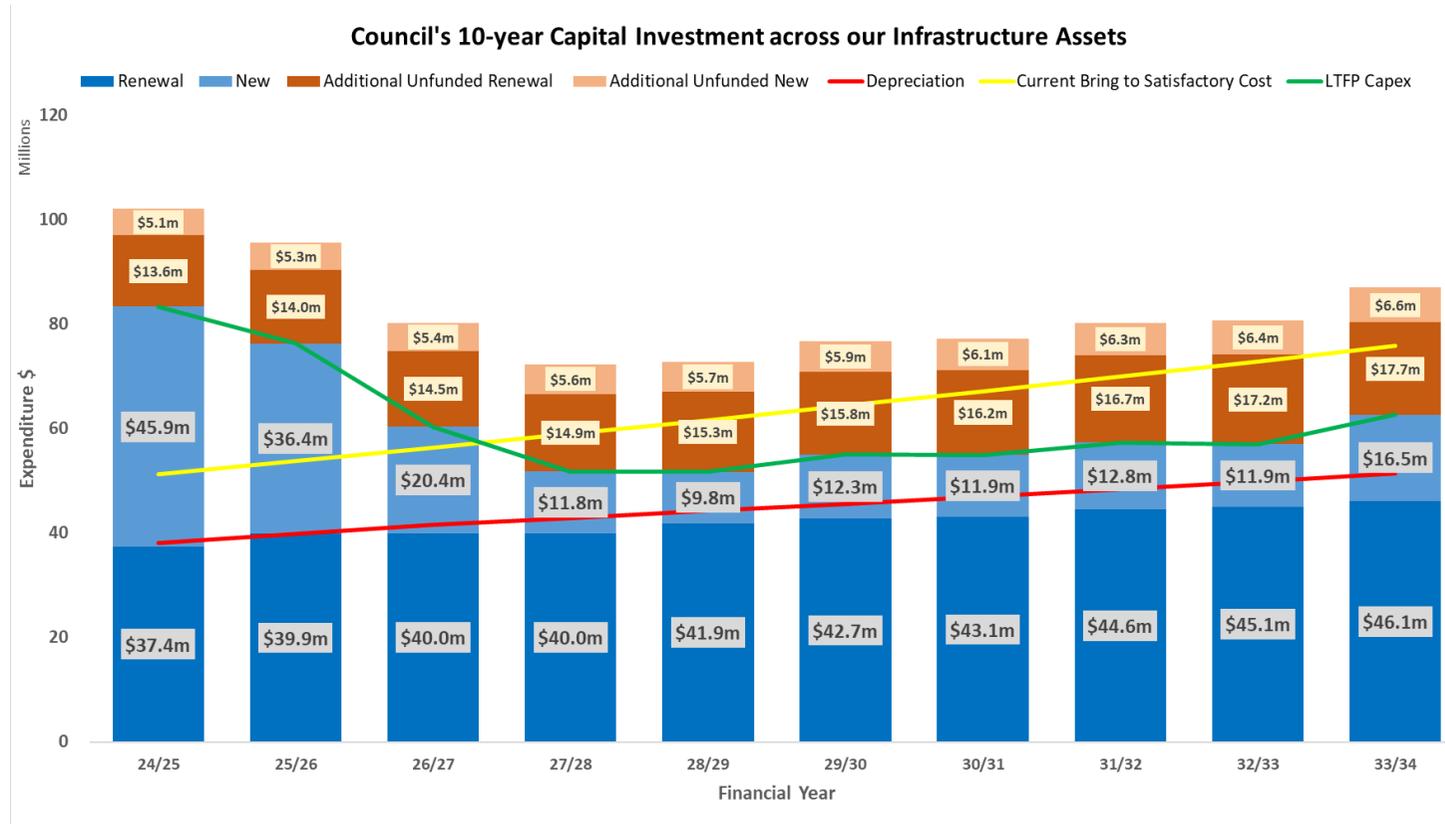
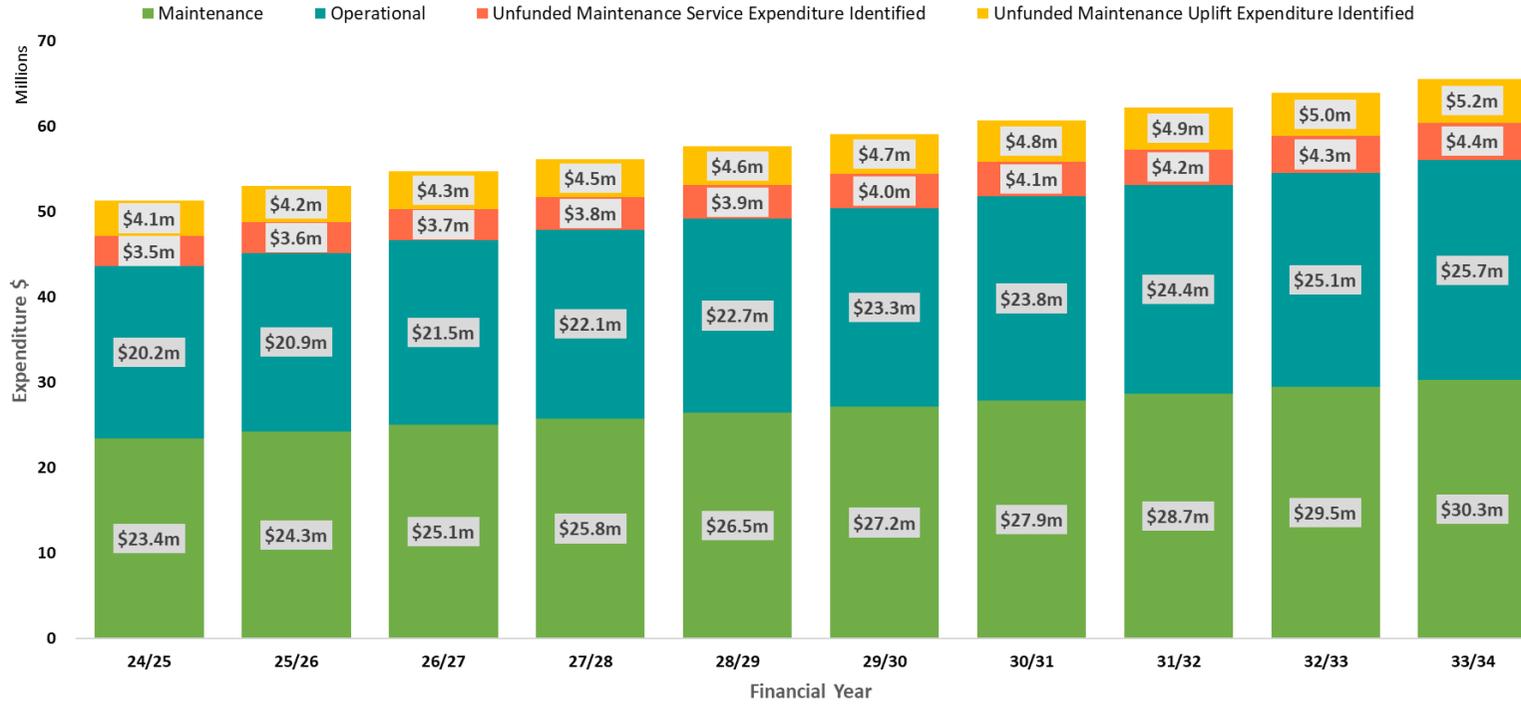


Figure 14 NBC Operational Investment

Council's 10-year Operational Investment across our Infrastructure Assets



### 10.5 Assumptions

The assumptions made in the financial forecast above include:

- The forecast costs, proposed budgets and valuation projections presented above are based on the best available data.
- Year 10 within this Asset Management Plan is assumed as the current LTFP
- The LTFP assumes additional maintenance expenditure from new assets is 1% of capital value (GRC) for all assets, except stormwater infrastructure which is assumed as 0.5% of capital value (GRC).
- The funded capital programs are based on Council’s adopted Delivery Program. Any unfunded programs/projects have not had a funding source identified.
- The impacts of the COVID-19 pandemic have not been included in the above forecast.
- The financial figures do not include any rollovers from FY 22/23.
- Assumption made to split out maintenance and operations expenditure from LTFP, based on 2022/23 actuals.

### 10.6 Improvements

This Plan aligns with the revised Community Strategic Plan and its Resourcing Strategy (including the Long-Term Financial Plan (LTFP), Workforce Management Strategy and Asset Management Strategy), which were revised in 2022. As part of this process the development of the LTFP has been integrated within this AMP, to streamline the process and provide opportunities for greater modelling for areas such as the infrastructure backlog.

## 11. UNFUNDED PROGRAMS

A review of the current asset renewal and maintenance programs and the associated levels previously reported as Unfunded Programs has been undertaken as part of this AMP refresh. Infrastructure funding gaps have been identified within each of the sub- Asset Management Plans, highlighted in below showing a summary of funding shortfalls against the following categories:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service
- New Assets

Table 35 10-Year Unfunded Programs

Category	10-year Gap (\$m)
Renewal Gap	\$117
Maintenance Gap	\$34
Uplift in Service Gap	\$67
New Asset Gap	\$37
<b>Total unfunded Asset Management Plan</b>	<b>\$255m</b>

## 11.1 Asset Renewal Gap

The following Asset Renewal Program Gaps have been identified and are described in more detail in each of the sub Asset Management Plans.

### 11.1.1 Renewal Gap - Buildings

No	Renewal Gap Program	Renewal Gap Description	10-year Gap (\$m) \$22.2
<b>B.R1</b>	Sport Buildings Renewal Program	Critical Asset Renewal Program - Grandstands Jamieson Park Sports Amenities and Clubhouse Rebuild Project	\$2.5
<b>B.R2</b>	Disability Inclusion Action Plan (DIAP) Program	Disability Inclusion Action Plan (DIAP) Program	\$1.3
<b>B.R3</b>	Theatre Renewal Program	Glen St Theatre Specialised Fitout Renewal Program	\$1.6
<b>B.R4</b>	Heritage Building Renewal Program	Heritage Building Renewal Program	\$0.4
<b>B.R5</b>	Operational Buildings Renewal Program	Operational Buildings Renewal Program Energy Efficient Solar PV Renewal Project Roof Access System Installation Program Hazardous Material Remediation Program - additional costs over renewal	\$5.7
<b>B.R6</b>	Technical Building Plant Renewal Program	Technical Building Plant Renewal Program - aircon etc.	\$7.5
<b>B.R7</b>	Warringah Aquatic Centre (WAC) Renewal Programs	Additional funding required to maintain WAC operating until renewal	\$3.0

### 11.1.2 Renewal Gap - Roads, Footpaths and Other Transport Infrastructure

No	Renewal Gap Program	Renewal Gap Description	10-year Gap (\$m)\$38.9m
<b>R.R1</b>	Road Renewal Program	Condition 4 & 5 assets based on Feb 2024 Condition Assessment	\$24.8
<b>R.R2</b>	Retaining Renewal Program	High-risk priority Retaining Walls, Cuttings and Embankments Renewals	\$6.3
<b>R.R3</b>	Kerb & Gutter Renewal Program	Renewal of aging infrastructure & street tree impacts	\$4.0
<b>R.R4</b>	Carpark Renewal Program	Carpark Renewal Program	\$2.3
<b>R.R5</b>	Bus stop Renewal Program	DDA compliance for existing bus stops	\$1.5

**11.1.3 Renewal Gap - Stormwater Infrastructure**

No	Renewal Gap Program	Renewal Gap Description	10-year Gap (\$m) \$18.4m
<b>S.R1</b>	Backlog Pipe Renewal Program	Program targeted to renew condition 4 and 5 backlog works	\$15.4
<b>S.R2</b>	Minor Stormwater Works Program	Additional program to address medium and lower ranked customer requests	\$1.4
<b>S.R3</b>	Ocean Outfall Investigation and Renewal Program	Investigate ocean outfalls at Manly, Dee Why, Collaroy, Mona Vale & Newport Beach and consider the augmentation/removal of large high-risk outlets.	\$1.6

**11.1.4 Renewal Gap - Open Space and Recreational Assets**

No	Renewal Gap Program	Renewal Gap Description	10-year Gap (\$m) \$37.9m
<b>O.R1</b>	Trail Renewal Program	Recreational Trails funding gap	\$3.2
<b>O.R2</b>	Playground Renewal Program	Playground Renewal gap	\$3.7
<b>O.R3</b>	Rockpool Renewal Program	<ul style="list-style-type: none"> <li>• Funding gap between rockpool major repair and full renewal</li> <li>• New floor for Palm Beach Rockpool</li> <li>• Relocation of valve at Bilgola and Avalon Rockpools</li> <li>• Whale Beach Rockpool Pump Well Relocation</li> </ul>	\$8.9
<b>O.R4</b>	Wharves Renewal Program	<ul style="list-style-type: none"> <li>• Renewal backlog based on condition audit &amp; priority works</li> <li>• Ferry wharf accessibility improvements</li> </ul>	\$14.6
<b>O.R5</b>	Sportsfield Lighting Program	Upgrade Nolan Reserve Lighting to compliance	\$1.3
<b>O.R6</b>	Seawall Program	Queenscliff Beach Seawall Toe Protection	\$6.0

## 11.2 Asset Maintenance Gap

The following Asset Maintenance Program Gaps have been identified and are described in more detail in each of the sub Asset Management Plans.

### 11.2.1 Maintenance Gap - Buildings

No	Maintenance Gap Program	Maintenance Gap Description	10-year Gap (\$m) \$8.0m
<b>B.M1</b>	Optimised Maintenance Program	Unfunded General Maintenance Program	\$8.0

### 11.2.2 Maintenance Gap - Roads, Footpaths and Other Transport Infrastructure

No	Maintenance Gap Program	Maintenance Gap Description	10-year Gap (\$m) \$14.5m
<b>R.M1</b>	Bridge maintenance program	Developed from annual Bridge Inspection Program	\$0.8
<b>R.M2</b>	Car Park Maintenance Program	Sealed Carparks Unsealed Carparks	\$0.5 \$0.5
<b>R.M3</b>	Linkway Maintenance Program	Data Collection - linkways and stairs	\$0.17
<b>R.M4</b>	Footpath Maintenance Program	Maintenance of new footpath assets	\$0.4
<b>R.M5</b>	Fencing Maintenance Program	Pedestrian fencing and handrail fencing maintenance	\$1.0
<b>R.M6</b>	Road Pavement Maintenance Program	Preventative Maintenance Responsive Maintenance	\$1.5 \$5.9
<b>R.M7</b>	Scotland Island and Western Foreshores Maintenance Program	Scotland Island and Western Foreshores Maintenance	\$1.2
<b>R.M9</b>	Traffic Facilities Maintenance Program	Traffic Facilities Maintenance	\$1.5
<b>R.M10</b>	Retaining Walls Maintenance Program	Vegetation control on retaining walls	\$1.0

### 11.2.3 Maintenance Gap - Stormwater Infrastructure

No	Maintenance Gap Program	Maintenance Gap Description	10-year Gap (\$m) \$4.2m
<b>M1</b>	Enhanced Asset Inspection Program	Identification of future maintenance and renewal requirements of higher risk assets through this expanded program	\$3.8m
<b>M2</b>	Proactive Pipe Maintenance Program	Additional jetting of pipes to optimise pipe capacity and reduce the risk of flooding	\$0.4m

### 11.2.4 Maintenance Gap - Open Space and Recreational Assets

No	Maintenance Gap Program	Maintenance Gap Description	10-year Gap (\$m) \$7.7m
<b>O.M1</b>	Optimised Maintenance Program	Required Maintenance & Operations budget uplift to deliver current LOS	\$4.4
<b>O.M2</b>	Wharves Program	Wharves Preventative Maintenance Program	\$2.0
<b>O.M3</b>	Maintenance Planning Program	Proactive Maintenance Planning Program	\$0.3
<b>O.M4</b>	Tidal Pool Program	Tidal Pool Maintenance - higher frequency	\$1.0

## 11.3 Uplift in Service Gap

The following Service or Asset Uplift Program Gaps have been identified and are described in more detail in each of the sub Asset Management Plans.

### 11.3.1 Uplift Gap - Buildings

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10-year Gap (\$m) \$11.7m
<b>B.U1</b>	Sports Amenities Renewal Program	Female Friendly Facilities Program	\$11.70

### 11.3.2 Uplift Gap - Roads, Footpaths and Other Transport Infrastructure

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10-year Gap (\$m) \$18m
<b>R.U1</b>	Place Plan Service Uplift Program	Implementation of Avalon Place Plan	\$15.0
<b>R.U2</b>	Roads Service Uplift Program	Road Shoulders & Unsealed Roads Maintenance	\$3.0

### 11.3.3 Uplift Gap - Stormwater Infrastructure

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10-year Gap (\$m) \$19.9 m
U1	Flood Mitigation Program	High Priority Flood Mitigation Studies and Works	\$16.0
U2	Clear Waters Maintenance Program	Operations & Maintenance - Clear Waters Program	\$0.45
U3	Sediment Basin Program	Major Sediment Basin Maintenance	\$0.2
U4	Pit Maintenance Program	Expanded Pit Maintenance Program	\$1.25
U5	GPT Enhancement Program	Expanded GPT Program, including maintenance automation	\$0.2
U6	Table Drain Program	Table Drains Maintenance	\$0.7
U7	Water Sensitive Urban Design (WSUD) Program	WSUD Maintenance and Operations Program	\$1.1

### 11.3.4 Uplift Gap - Open Space and Recreational Assets

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10-year Gap (\$m) \$17.1 m
O.U1	Playground Program	Lagoon Park Playground Upgrade	\$1.5
O.U2	Reserve Mowing Program	Reserve Mowing	\$3.8
O.U3	Tree Maintenance Program	Tree Maintenance	\$5.0
O.U4	Tree Planting Program	Tree Planting	\$6.8

## 11.4 New Assets Gap

The following New Asset Program Gaps have been identified and are described in more detail in each of the sub Asset Management Plans.

### 11.4.1 New Gap - Buildings

No new assets have been identified through this review

**11.4.2 New Gap - Roads, Footpaths and Other Transport Infrastructure**

No	New Assets Gap Program	New Assets Gap Description	10-year Gap (\$m) \$15.6m
R.N1	Cycleway Program	Active Transport Infrastructure - Cycleways	\$2.0
R.N2	Bus Shelters Program	New Bus Shelters Program	\$0.4
R.N3	Footpath Program	New Footpath Program	\$5.0
R.N4	Kerb & Gutter Program	New Kerb & Gutter Program	\$1.5
R.N5	Traffic Devices Program	New Traffic Devices - additional pedestrian crossings, lighting, traffic calming and improved parking management	\$5.0
R.N6	Smart Parking Program	Smart Parking Infrastructure management	\$1.4
R.N7	Additional Depreciation and Maintenance for new assets		\$0.3

**11.4.3 New Gap - Stormwater Infrastructure**

No	New Assets Gap Program	New Assets Gap Description	10-year Gap (\$m) \$13.95
S.N1	Water Quality Improvement Program	Clear Waters Program	\$13.7
S.N2	Additional Depreciation and Maintenance for new assets		\$0.25

**11.4.4 New Gap - Open Space and Recreational Assets**

No	New Assets Gap Program	New Assets Gap Description	10-year Gap (\$m) \$6.7
O.N1	Lighting Program	Aquatic Reserve Lighting System	\$1.2
O.N2	Playground Program	Playground Shade Provision	\$1.0
O.N3	Foreshores Program	Shore Brace foreshore trail	\$0.3
O.N4	Sportsfield Program	Synthetic Field Conversions	\$3.1
O.N5	Additional Depreciation and Maintenance for new assets		\$1.1

## 12. Plan Improvement and Monitoring

Asset management is not a static activity and we strive to improve each year. In preparing this Plan, we have identified a number of improvements to our current practices which will improve our overall asset management maturity.

This section summarises how our asset management performance will be measured, documents the asset management planning gaps and key actions to address these gaps.

### 12.1 Target AM Maturity

As an organisation, we have undertaken a self-assessment<sup>33</sup> of our maturity and capability to sustainably manage our community infrastructure through effective asset management and financial planning. This assessment was undertaken in FY 20/21 and reflects our maturity at a point in time and identifies the areas where improvement will strengthen our asset management practices. A desktop review of this maturity assessment confirmed that these results remain materially accurate.

The objective of this assessment was to:

- ensure we are achieving and maintaining core level asset management and maturity, and
- identify areas of improvement to achieve the advanced level asset management.

There are five levels of maturity: aware, basic, core, intermediate, and advanced. The criteria for core maturity is based on core custodial responsibilities identified in the International Infrastructure Management Manual (IIMM). Core maturity is an indicator the organisation is meeting the minimum requirements as a custodian of community assets, including:

- Record and report on the state of all assets to the community;
- Meet current statutory reporting requirements;
- Ensure community safety; and
- Provide management information to guide decisions by council on the cumulating impact of decisions.

As an organisation, we strive to deliver the highest quality service to our community and are trusted by them to make informed decisions around our assets. Our asset portfolio is diverse. With the current level of funding, it is not sustainable for us to strive for advanced maturity across all assets in the short term, as the risk, importance and community expectations may not be equal or consistent across the portfolio. However the medium to long term objective is to reach advanced maturity.

The results of the self-assessment at an organisation level are presented in our Asset Management Strategy. Figure 15 below shows an overview of our current core level asset management maturity.

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<sup>33</sup> NAMS.Plus toolkit, Developed by Institute of Public Works Engineering Australasia (IPWEA), is an online toolkit to assist organisations with asset management planning.

Figure 15 NBC Asset Management Maturity



### 12.2 Improvement Plan

The Asset Management Improvement Plan describes continuous improvement at both a strategic level and asset management plan level. Our Asset Management Strategy includes a 10-year Action Plan outlining strategic and corporate improvements to our asset management system.

This Asset Management Plan presents an Improvement Plan which strives to improve on the service we are delivering to the community. These improvements have been identified throughout this AMP. The improvement plan focuses on improvements in:

- Our knowledge of our assets,
- The ways we report on our assets,
- How we plan our capital works,
- How we operate and maintain our assets,
- The levels of service we are delivering to the community,
- How we manage risk
- Cross-organisation asset management improvements, and
- Building capacity within Council to deliver asset management service.
- How we address and model backlog changes

The Asset Management Improvement Plan is presented in the following section. It includes performance measures for the improvements and will be reviewed and updated annually as part of the AMP review.

12.2.1.1 Asset Management Improvement Plan

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
ALL INFRASTRUCTURE	Asset Registers	Complete an audit of the asset register to identify validity, quality and completeness of asset data. This information will help inform the confidence we have in our asset management planning and guide further areas of improvement.	Annual audit completed	X	X	X	X	X	X
		Review CONFUNCA methodology based on objective measures approved by Strategic Asset Management Panel and capture and collect condition, function and capacity data. This will help inform our forward planning of needs of our assets.	Data in the CONFUNCA attributes in asset register gathered, imported in asset register, and used in forward planning.	X	X	X	X	X	X
		Review and update asset component codes and useful lives. This update will help inform the next revaluation of the infrastructure assets, as well as provide information for Council's annual financial statements.	Updated documents for the methodology, component codes and useful lives.	X	X	X	X	X	X
	Levels of Service	Investigate and develop a technical level of service for "New assets handed over to Council ownership are constructed to Council's engineering standards and specifications." Include performance measures, monitoring and reporting. Develop measures and how to report on performance against this LOS.	New technical LOS prepared and added to the AMP.				X		
		Develop reporting framework and practices to report performance of CRM responses in line with the community and or technical LOS. This information needs to align with the service level work already undertaken. This improvement will provide a measure on our asset management performance.	Performance reported on CRM response.			X			
		Review and develop, in consultation with the community, specific LOS that addresses the community needs and satisfaction for our infrastructure assets.	Updated community LOS following consultation with the community.		X		X		X
	Processes and Methodologies	Develop (or update) high level processes to cover the following asset management practices, and add these to the Strategic Asset Management suite of processes in our corporate system (ProMapp):	New or updated processes published in Promapp, available for all staff to view and use.	X	X	X	X	X	X

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
		<ul style="list-style-type: none"> <li>Consistent risk management assessment across asset classes and in line with Corporate Risk Framework.</li> <li>Operations and maintenance management</li> <li>Prioritisation of renewal programs and forecasting</li> </ul> Asset class specific parameters within the above process to address specific technical or community LoS needs may need to be developed.							
		Develop a strategy, methodology, process or criteria for prioritisation of expenditure across infrastructure assets. This will help us effectively manage our portfolio as a whole and deliver the services expected by the community.	Prioritisation approach documented in our ProMapp system.		X			X	
	Environmental Sustainability	Identify and gather information and data, and quantify the costs, of implementing the sustainability strategies and initiatives identified in the AMP including but not limited to reducing consumption of raw materials, promoting reuse, respond to climate change projections for asset renewal and maintenance.	Costs included in the AMP for implementing sustainability strategies and initiatives.		X		X		X
	Financials	Identify and gather data on the lifecycle costs, including disposal costs to be used when preparing project briefs, business cases, and financial forecasting of new infrastructure assets. These costs are to include upfront capital costs, as well as ongoing operations and maintenance costs of the infrastructure, depreciation costs, replacement / renewal costs, etc. This information will help us better plan financially the cost of managing our infrastructure portfolio, in particular the acquisition of new infrastructure.	Lifecycle costs of infrastructure assets included in AMP.	X	X	X	X	X	X
	Risk Management	Improve our recording and monitoring of our critical assets through: <ul style="list-style-type: none"> <li>Preparing automated reports from our register on critical assets compliance</li> <li>Inspection data recorded against the asset in our register</li> </ul>	Automated critical asset performance report, capturing condition, last inspection, inspection regime/due date.	X	X	X	X	X	X
		Review the definition of critical assets to make better use of operational funds available.	Critical asset definition included in AMP.	X			X		

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
		Review and undertake a risk assessment on our infrastructure assets, in-line with Council's Corporate Risk Framework, to ensure our risk is minimised.	Risk assessment completed as part of annual AMP revisions. Risk assessment saved in TRIM and referenced in AMP.	X	X	X	X	X	X
	Monitoring	Undertake a gap analysis across all infrastructure asset classes covering: <ul style="list-style-type: none"> <li>Asset knowledge</li> <li>Practices</li> <li>Systems</li> </ul> This information will help inform our next revision of the AMP and identify areas for improvement within our asset management framework.	Gap analysis completed and included in AMP.	X		X		X	
		Determine the target level of asset management maturity across each infrastructure asset class to inform our immediate and short-term focus areas.	Target level maturity documented in AMP for major asset classes.	X		X		X	
Roads, Footpaths and other Transport Infrastructure Assets	Levels of Service	Review current levels of service provided through operations, maintenance and renewal of assets meets the customer expectations. If the current levels of service are not meeting our customers' expectations, this needs to be addressed through revising the levels of service and expenditure associated with this, or managing the expectation of the customers.	Per final Level of Service document.		X		X		
	Inspections	Implement a programmed inspection regime for collection of condition and defect data of assets. A proactive scheduled program of inspection should be developed to collate defect and condition data to enable the development of proactive maintenance programs and to refine renewal programs.	Implement rolling inspections over a four-year window.			X			X
		Review, develop and implement a regime for risk based defect inspections program using Public Spaces hierarchy.	Implementation of hierarchy based inspection regime	X	X				
	Program Development	Develop a strategic renewal program for our bridge assets.		X			X		
		Develop and implement 4 year optimised asset renewal programs.	Development of 4-year programs	X	X	X	X	X	X
		Consolidate Pavement Management System for NBC. The former Councils had different systems.	Ability to obtain optimised road pavement renewal programs	X	X				

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
	Asset Register	Collect condition data and defect data for retaining walls, wharves and tidal pools. This information will provide up-to-date information and correct inaccurate data currently held in the asset register, and this will help us develop our future programs for these assets.		X	X				
		Undertake desktop audit of retaining walls; and a field audit of condition and other attributes for inclusion in asset register.			X	X			
	Risk Management	Expand our risk register to include major asset classes.	Risk Register complete			X		X	
	Maintenance Management	Develop and implement scheduled operations and planned maintenance programs complementary to renewal programs.	Implementation of planned operation and maintenance programs	X	X	X	X	X	X
	Systems	Investigate and develop SAM (Strategic Asset Management) module in TechOne to develop optimised works programs.	Implementation of SAM module		X				X
Stormwater Assets	Asset Register	Use the 20% observed condition data to reassess the current condition distribution across the network.		X	X	X	X	X	X
		Improve our knowledge through data collection to improve our future planning of our stormwater assets. The proposed unfunded Enhanced Asset Inspection Program will address some of the known deficiencies in our asset register.		X	X	X	X	X	X
		Continue mapping asset data on corporate GIS. The proposed unfunded Enhanced Asset Inspection Program will improve asset location validation and accuracy within GIS system.		X	X	X	X	X	X
	Documentation and Processes	Review, develop and implement basic guidelines and document processes for asset handover, capitalisation and disposal.			X			X	
		Review, develop and implement basic guidelines and document processes for asset lifecycle data management			X			X	
	Program Development	Implement a framework and develop tool for the prioritisation of asset renewal and new capex works across infrastructure assets			X			X	
Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for stormwater infrastructure assets.				X			X		

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
		Further develop, fund and implement the identified unfunded capital programs (Clear Waters Program and Minor Stormwater Works Program).		X	X	X	X	X	X
	Methodologies and Reporting	Develop methodologies, processes, guidelines and automated Technology One reports for statutory reporting requirements (i.e. SS7, renewal write downs)		X			X		
		Establish best practice benchmarks, and monitor Council's performance against Local Government and external organisations		X	X	X	X	X	X
		Review, update and develop appropriate Technology One reports for reporting on asset management		X		X		X	
	Data Collection	Roll out contractor mobility to C&M field staff and Stormwater Operations staff.			X	X			
	Critical Assets	Review critical asset methodology and update critical asset register		X	X	X	X	X	X
	Resourcing	Undertake an asset management resourcing review. Review staff resourcing levels to ensure Asset Management and best practice can be achieved			X			X	
	Building Capacity and Knowledge	Develop and implement an asset management training and awareness program for: - Existing staff (outside of AM) - Existing staff (in AM teams) - New starters		X		X		X	
Open Space and Recreational Assets	Program Development	Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for structural assets.		X		X		X	
		Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.		X	X	X	X	X	X

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
		Improve and streamline project development to better inform long term financial plans.		X	X	X	X	X	X
	Asset Register	Review and update asset component codes and valuation methodology			X				
		Improve asset allocation to operational and maintenance tasks		X	X	X	X	X	X
Building Assets	Asset Register	Data collation across the buildings portfolio to gather: <ul style="list-style-type: none"> <li>Standardised floor plans for all Council buildings,</li> <li>AHD for all ground floor sites in flood prone areas to inform XDI (Cross Dependency Initiative) climate resilience modelling, and</li> <li>Improved DDA data across our buildings to cross reference against capacity, function and condition to better inform works priority.</li> </ul>		X	X	X	X	X	X
	Systems	Improve the cross referencing between our corporate systems (TRIM, SEA and TechOne) for building data.		X	X	X			
		Enable accurate response time reporting from TechOne data.		X	X	X			
	Risk Management	Inspect and investigate the high risk sites as identified XDI modelling to build on resilience upgrade priorities.		X	X	X			
		Documented annual reviews of risk matrix including risk team and any other relevant stakeholder.		X	X	X	X	X	X
	Mobility	Implement mobility function for our Facilities Management Team for improved efficiencies in the field.			X	X			
	Staff Development	Educate staff across the business unit in TechOne to improve knowledge of our asset register and data.		X	X		X		X
Monitoring	Benchmarking AMP key performance indicators against other Councils		X	X	X	X	X	X	

Asset Category	Improvement Category	Action	Performance Measure	Phasing					
				Yr 0 FY 23/24	Yr 1 FY 24/25	Yr 2 FY 25/26	Yr 3 FY 26/27	Yr 4 FY 27/28	Yr 5 FY 29/30
	Processes and Methodologies	Review and document methodology for allocating costs to capital projects	Methodology developed and implemented across Council's building assets.	X			X		
	Program Development	Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for Building asset class	Forecasting and predictive tools implemented.			X	X		
		Implement a bottom up approach to calculating the operational and maintenance costs of our building portfolio.		X	X	X			

### 12.3 Performance Measures

The effectiveness of this AM Plan can be measured in the following ways:

- The degree to which the required forecast costs identified in this AM Plan are incorporated into the long-term financial plan,
- The degree to which the four-year detailed works programs, budgets, business plans and corporate structures consider the 'global' works program trends provided by the AM Plan,
- The degree to which the existing and projected service levels and service consequences, risks and residual risks (aligned to our Corporate Risk Framework) are incorporated into the Strategic Planning documents and associated plans,
- The annual Asset Renewal Funding Ratio >100%, as reported in our Financial Statements,
- The annual Infrastructure Backlog Ratio is <2%, as reported in our Financial Statements,
- The annual Asset Maintenance Ratio is >100%, as reported in our Financial Statements,
- Each asset class meets a four year rolling average across the Asset Renewal Funding Ratio, the Infrastructure Backlog Ratio and the Asset Maintenance Ratio, per asset class, and
- Critical assets are monitored in accordance with the agreed timeframes, outlined in Section 9.1.1.
- Community Levels of Service performance as outlined in Table

### 12.4 AMP Review

This AMP will be reviewed annually to assist with the annual budget planning process and revised to show any material changes in service levels, asset management practices, programs, risks, forecasted costs and proposed budgets as a result of budget decisions.

The forecasted costs and proposed budgets presented in this AMP will be considered in developing the annual revisions of our LTFFP.

## 13. References

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[https://www.aasb.gov.au/admin/file/content105/c9/AASB116\\_08-15\\_COMPdec16\\_01-19.pdf](https://www.aasb.gov.au/admin/file/content105/c9/AASB116_08-15_COMPdec16_01-19.pdf)

## 14. ACRONYMS

Acronym	Definition
AHD	Australian Height Datum
ARRB	Local Roads Bridge Management Manual
BOM	Bureau of Meteorology
BTS	Bring to Satisfactory
BUI	Building asset number
Building Codes	Building Codes of Australia
CCTV	Closed Circuit Television
CET	Chief Executive Team
CRM	Customer Request Management
CSIRO	Commonwealth Scientific and Industrial Research Organisation
CIPP	Cured In Place Pipe
DCP	Development Control Plan
DDA	Disability and Discrimination Act 1992
EAM	Enterprise Asset Management
E&CCS	Environment and Climate Change Strategy
EROM	Enterprise Risk and Opportunity Management
FRMS&P	Flood Risk Management Studies and Plans
FY	Financial Year
GIS	Geographic Information System
GPT	Gross Pollutant Trap
GRC	Governance, Risk and Compliance
HAZMAT	Hazardous Materials
HQ	Headquarters
HVAC	Heating, Ventilation and Air Conditioning
ICOLLs	Intermittently Closed and Open Lakes and Lagoons
IIMM	International Infrastructure Management manual
IP&R	Integrated Planning and Reporting
IPCC	Intergovernmental Panel on Climate Change
IPWEA	Institute of Public Works Engineering Australasia
IT	Information Technology
LED	Light Emitting Diode
LEP	Local Environmental Plan
LG	Local Government
LGA	Local Government Area
LOS	Level of Service
LTFP	Long Term Financial Plan
NAASRA	National Association of Australia State Road Authorities
NBLTC	Northern Beaches Local Traffic Committee
NBN	National Broadband Network
NCC	National Construction Code

<b>NSW</b>	New South Wales
<b>OLG</b>	NSW Office of Local Government
<b>PCYC</b>	Police Citizens Youth Clubs
<b>Property and Rating Module</b>	Property Database
<b>SEA</b>	Spatially Enabled Application
<b>SMEC</b>	Professional Engineering and Development Consultants
<b>SS7</b>	Special Schedule 7
<b>Standards</b>	Australian Standards
<b>TBD</b>	To be determined
<b>TechOne</b>	Technology One
<b>TfNSW</b>	Transport for NSW
<b>TRIM</b>	Council's Electronic Document Management System
<b>UPS</b>	Uninterruptable Power Supply
<b>WAC</b>	Warringah Aquatic Centre
<b>WDV</b>	Written Down Value
<b>WH&amp;S</b>	Work Health and Safety
<b>WIP</b>	Work in Progress
<b>WQDs</b>	Water Quality Devices
<b>XDI</b>	Cross Dependency Initiative

## 15. APPENDICES

### 15.1 2024 Buildings Asset Management Plan

### 15.2 2024 Open Space & Recreation Asset Management Plan

### 15.3 2024 Roads Infrastructure Asset Management Plan (AMP)

### 15.4 2024 Stormwater Infrastructure Asset Management Plan (AMP)



# Buildings Asset Management Plan 2024



<b>Document Control</b>			
		<b>TRIM REFERENCE NO.</b>	2024/168627
<b>Approval Authority</b>	Strategic Asset Management Panel	<b>Date of First Approval</b>	17 April 2024
		<b>Next Review Due Date</b>	30 June 2025

<b>Action</b>	<b>Responsible Officer/s</b>
<b>Prepared by</b>	Senior Asset Officer – Building Assets
<b>Reviewed by Asset Managers and Finance</b>	Manager, Building Assets - Planning, Design & Delivery Team Leader, Financial Planning & Assets Manager, Asset Strategy & Planning
<b>Reviewed by Asset Owner</b>	Executive Manager Property
<b>Reviewed by Finance</b>	Executive Manager Financial Planning & Systems
<b>Reviewed by Asset Director</b>	A/ Director Transport & Civil Infrastructure
<b>Approved by</b>	Strategic Asset Management Panel (SAMP)

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V1.0	17/4/2024	Endorsed by Strategic Asset Management Panel Recommended to Council for public exhibition	SAMP

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## 1. LIFECYCLE MANAGEMENT PLAN

### 1.1 Asset Overview - Buildings

Northern Beaches Council's Property Business Unit manages the building assets portfolio which has a Gross Replacement Cost of over \$800 million of assets. The Building Types covered in this Asset Management Plan are shown in Table 1.

Table 1 Building Infrastructure Assets

Building Type	Examples	No. of Buildings
Administration	Dee Why Civic Centre, Manly Town Hall, Mona Vale Admin	8
Amenities	Public Amenities	68
Aquatic	Manly and Warringah Aquatic Centres	5
Beach	Surf Lifesaving and Swim Clubs	35
Carpark	Whistler St, Peninsula, Bungan Lane	9
Community	Community Centres, Libraries, Youth, Childcare, Scouts	87
Emergency	RFS, RFB, SES, Marine Rescue	23
Operational	Depot and Plant Buildings	52
Recreation	Brookvale Oval and Pittwater Rugby Park	11
Rental	Lakeside Holiday Park, Currawong	115
Sports	Golf, Tennis, Bowls, Football	125
Theatre	Glen Street Theatre	1
Tower	Emergency Ops Centre Tower East & Hut	1
Waste	Council Kimbriki Buildings	5
<b>Total Buildings</b>		<b>545</b>

### 1.2 Building Assets Value

The value of the building portfolio is reviewed every three (3) years as part of our Asset Revaluation program, using a combination of a review of NBC panel contracts, completion of recent new or renewal building assets and reference to Rawlinsons Australian Construction Handbook.

#### 1.2.1 Building Valuation Methodology

Each component deteriorates at different rates. Therefore, each building component has a different useful life. This useful life is further broken down into short life and long life. For example, on a sheet metal roof, the short life of a roof refers to the renewal time range for the roof sheets and the long life refers to the renewal time range for the trusses beneath. The roof sheets are likely be changed multiple times whereas the roof trusses may last the full life of the building. Useful life of building components also changes based on material type such as metal roof, clay or concrete tile, slate or wooden shingles.

This "pattern of consumption" is identified and recorded by Council and provides the basis of the annual depreciation of each building asset component. This is reflected in the final valuation figure and provides Council with important data on when a component is likely to fail or need renewing to meet the required level of service. The detailed depreciation methodology information is contained in

[2019/321851 - Northern Beaches Council Depreciation Methodology Framework - Long Life-Short Life Components.](#)

Buildings are further categorised within Technology One to meet requirements of NSW Office of Local Government Integrated Planning and Reporting, requiring buildings to be classified under Note 9 (Investment, etc.) and Special Schedule 7 (SS7) Report on Infrastructure, (Public, Works, Halls, Houses, Museums, etc.) categories.

The current valuation methodology is to value each building asset in-house using recent contracts per square metre build rates for similar building types and unit rates, such as Rawlinsons Australian Construction Handbook, where no recent contracts exist. Exceptions to this are the commercial rental buildings where market value is used. External consultants are engaged to verify the in-house valuations where necessary. A methodology process document has been developed, see [2024/279198 - 2024 Buildings Revaluation Methodology.](#)

Figure 1 below shows the Gross Replacement Cost of the Buildings portfolio as at 30 June 2023.

Figure 1 Gross Replacement Cost Building Assets



### 1.3 Building Components

Council accounts for each building by maintaining a building asset register within TechOne. Buildings are spatially located within SEA, which cross-references the asset register to provide an easy-to-use interface for finding asset information.

For the purposes of day-to-day management and management reporting, the 545 Council buildings are grouped into 13 major categories as shown in Table 1 above. An additional 46 sub-categories further define each building within the database (see Appendix 15.20).

For the purposes of financial reporting, buildings are separated into 7 main building components as shown in table 2 below. Each building is automatically allocated an asset number in our register for any new record. This building number is prefixed 'BU1' (parent asset) followed by a 5-digit number.

The seven (7) standard building components listed in Table 2 are given a corresponding component code prefix followed by the same 5-digit number as the BUI number for that building, allowing easy recognition and database filtering at both a building level and a component level. For small buildings, typically single room spaces or sheds, the single structure (BST) component only is used.

**Table 2 Building Components**

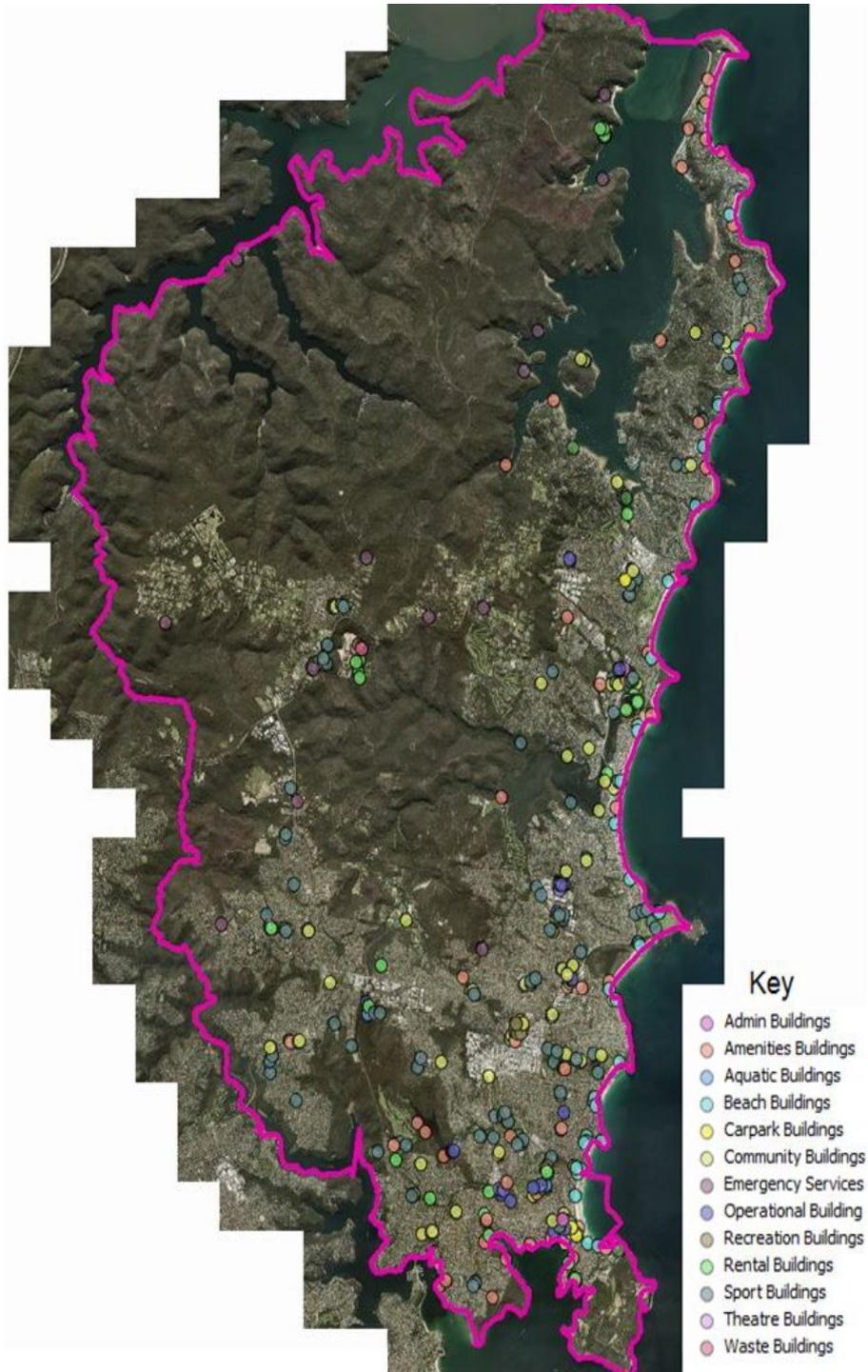
<b>Building Component ID</b>	<b>Component Description</b>
<b>BUI</b>	<b>Parent Asset ID</b>
<b>BEL</b>	Electrical
<b>BFI</b>	Internal Finish
<b>BFS</b>	Fire/Security
<b>BME</b>	Mechanical
<b>BRF</b>	Roof
<b>BST</b>	Structure
<b>BTR</b>	Transport

The building naming convention is based according to its location and function, the location being either the suburb in which the building is located or the name of the park or reserve within which it sits. Where there are several buildings in the same location or reserve, the building's spatial location (North, South, East or West) is nominated at the end of the name.

Based on the type, functionality, and location, building components will deteriorate at different rates. For financial reporting and depreciation purposes, each building component has a different useful life.

The locations of our buildings are shown in Figure 2

Figure 2 Location of our Buildings across the LGA



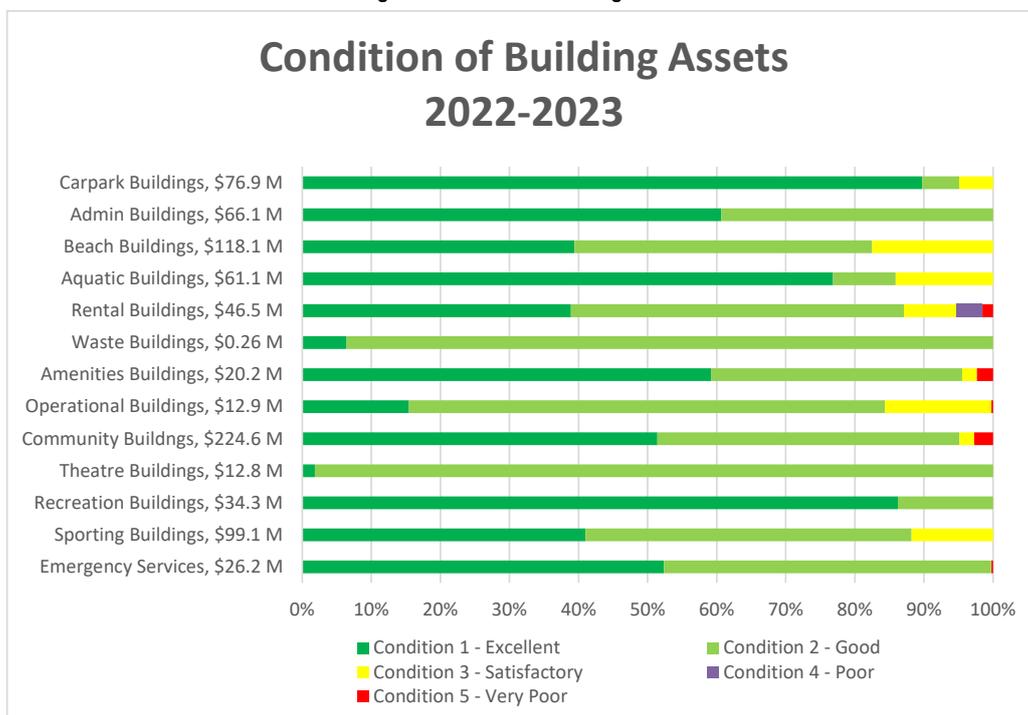
### 1.4 Asset Condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our asset renewal needs.

Our condition methodology is outlined in 2015/254779 Condition Rating Manual – Buildings 2024. We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*<sup>1</sup> 1-5 condition rating scale.

The current condition of our building assets is as per Figure 3 below.

Figure 3 Condition of Building Assets



From the 2023 condition assessment, 55% of building component assets were rated as excellent condition, 37% were rated at good condition and 6% were rated at satisfactory condition. The remaining 2% were rated below average. This is reflective of some components within the buildings nearing their end of useful life and requiring renewal or where components have been deliberately selected for a “run to fail” approach where buildings not currently planned to be renewed are maintained to keep them “fit for purpose” Ultimately, these buildings may not be required in their current form and be demolished. The land may then either be sold to enable the provision of other new assets or re-purposed as part of a property consolidation. In all cases, the goal in managing Council’s property portfolio is to ensure the most effective provision and utilization of the community’s property assets to meet the needs of the community both now and in the future.

<sup>1</sup> Previously named Special Schedule 7

## 1.5 Building Asset Condition

Council undertakes regular building condition assessments to collect sufficient data to make informed strategic asset planning and management decisions. A customised template tool has been developed by staff to be used when assessing the condition of all buildings, see [2024/266975 - Council Buildings Revaluation - Condition data spreadsheet template](#).

Condition inspections of all buildings are conducted periodically. These inspections are scheduled using a staged approach each year and form the basis for an ongoing program. A full inspection and assessment of over 90% of buildings was undertaken over September 2023 to April 2024 as part of the Office of Local Government 3-yearly revaluation timetable for buildings. This assessment was done at the component level for each building. Desktop and or sample condition inspections are conducted during other years.

Building assessment generally comprises:

- Physical inspection of a building to assess the actual condition of the building and its components:
  - Building fabric (substructure, structure, roof, linings, finishes and fixtures etc.),
  - Plant and equipment (heating, ventilation, air conditioning, fire protection, lifts, etc.),
- Identification of both short-term maintenance works, and longer-term potential renewals or refurbishments required to bring the condition of the building fabric, plant and equipment up to, or maintain it at, the condition of 5 or 6 (average) or level 3 or 4 (good) or level 1 or 2 (excellent) depending on the importance of the building
- Ranking of these maintenance works and longer-term renewals in order of priority, and
- Determination of actions by the assessor to mitigate any immediate risk until remedial works or other actions can be taken to address problems.

## 1.6 Asset Capacity and Performance

Our Condition Assessment tools and practices are building from our core level of condition assessment to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset's ability to cater for the level of use it is subjected to and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

## 1.7 Acquisition and New Assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land
- Construction of infrastructure gifted to Council from developers
- Infrastructure gifted to Council from other bodies, such as the State Government or bequests
- Fitout infrastructure acquired due to expiry of lease

During the financial year (2023/2024), we are planning the following new assets:

- Little Manly Point Amenities
- Manly West Park Shed
- Warriewood Valley Community Centre

The functional impact of adding new building assets is an increased level of service to the community. The overall cost impact is often negligible as we expect an increase in maintenance and operational costs where floor area has increased but a decrease in maintenance costs of the new materials and plant. Notable exceptions are the addition of new plant items that did not exist prior, such as lifts or fire equipment systems, that have strict maintenance regimes and associated costs.

Our 10-year capital new works program is shown in Table 3 below. Details of this program can be found in Section 6.3 Capital New - Long Term Financial Plan

**Table 3 Capital New Program - Building Infrastructure Assets (\$000)**

Delivery Program					LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	<b>10,856</b>	<b>3,954</b>	<b>5,670</b>	-	-	-	-	-	-	-

Note: Some capital new projects have an element of renewal as they are considered upgrades to the existing asset, and these projects are split in the Long Term Financial Plan, however the total figures remain the same.

**1.8 New Asset Selection Criteria**

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, grant availability and proposals identified by strategic plans, which are developed in conjunction with Councillors, community, and other organisations. Our works programs are developed using input from all stakeholders as above cross-referenced against technical condition.

**1.8.1 Standards and Specifications**

The design and construction of each new asset is undertaken in accordance with the NBC [Capital Works Project Management Methodology \(CapexPMM\)](#). CapexPMM is a Promapp business process mapping tool, incorporating Prince2 project management methodology, that consists of Start-up, Planning, Design Delivery, Construction Delivery and Post Delivery phases, to ensure a consistent and professional approach to capital projects. Standards, specifications, and handover processes are included in CapexPMM methodology.

Acquisition of assets methodology follows the Post Delivery phase of the CapexPMM including the handover process.

**1.9 Operational Activities**

Operational activities are recurrent activities that are continuously required to provide services. The following activities are considered operational:

**1.9.1 Facilities Management Team:**

- Cleaning – housekeeping / hygiene
- Consumables – toilet paper, washing up detergent, key replacement
- Garden and vegetation management
- Indoor plant hire
- Pest control
- Portaloo hire
- Security monitoring and callouts
- Sullage pump out
- Staff costs – general administrative costs including travel, uniforms, staff training, administration, IT equipment, accommodation, motor vehicles
- Staff management
- Testing and tagging of electrical equipment
- Waste disposal, rubbish removal

**1.9.2 Building Assets Team:**

- Asset inspection
- Asset condition reports
- Asset data collection

- Asset inspection
- Asset mapping
- Asset reporting
- Asset revaluations including schedules

**1.10 Maintenance Activities**

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed.

Maintenance activities can be routine (i.e. undertaken at regular planned frequencies) or reactive (i.e. in response to an event or issue).

Building maintenance is managed by Council’s Facilities Team who has extensive technical skills and building management experience. Maintenance work is undertaken by a mix of Council trades’ staff and external service providers, who are engaged via a panel of trade services contractors, who are used for responsive maintenance, when internal staff resources are fully utilised. Specialist contractors are engaged under fixed term or one-off contracts to undertake specialist planned and responsive maintenance e.g. air conditioning services and lift maintenance. Cleaning services are provided under formal fixed term contract arrangements. Other smaller specialists’ works may be engaged on an ad-hoc basis as required in accordance with Council’s procurement policies.

Council leases and licences the occupation and use of a number of building assets to community groups, sporting clubs, and private enterprises. As such, Council’s Facilities Team works closely with the Commercial Property Team to ensure that maintenance is undertaken to support the needs of the tenants and building users. To ensure tenants and licensees are aware of their maintenance responsibilities, all agreements specify a clear delineation of the difference between operations, maintenance and renewal is included, as well as transparent allocation of responsibilities for each party.

**1.10.1 Routine Maintenance**

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include those listed in Table 4 below.

**Table 4 Routine Maintenance Activities for Buildings**

<b>Asset Maintenance Activities</b>	<b>Hierarchy (1-4)</b>	<b>Frequency</b>	<b>Comments</b>
Air Conditioning	1/3/4	M/Q/HY/Y	Dependent upon plant and equipment installed
Alarms (Security)	3	Yearly	Can be more frequent depending on facility type
Alarms (Fire)	1	Monthly	Mandatory
Asbestos containing materials management	2/4	As required	Condition based.
Back-flow prevention devices	1	Yearly	Mandatory
Carpet deep cleaning	3	Daily/Weekly	Condition based. Earlier or later if required.
Cooling Towers	1/2/3	Monthly/Quarterly	Mandatory
Emergency and Exit lighting	1	6 Monthly	Mandatory
Fire Dampers	1	20% per year	Mandatory
Fire Extinguishers	1	6 Monthly	Mandatory
Flame- retardant spray	1	10 - 15 years	Mandatory
Floor coverings partial renewal	4	10 – 20 years	Condition based
General property inspection	3	3 yearly	As minimum
Generator Service	3	Quarterly	As minimum

Grease traps	1	Quarterly	Mandatory
Fall Arrest Systems	1	Yearly	Mandatory
Lifts	1/3	Quarterly	As per manufacturer's requirements
Painting	4	7 yearly	Condition based. Earlier or later if required.
Pool maintenance (chlorine, filtration, etc.)	2/3	Daily	Dosage will vary depending on demand
Pressure Vessel Testing	1	Yearly	Mandatory
RCD Testing	1/2	Yearly	Mandatory
Roof and gutter inspections and cleaning	3	M/Q/HY/Y	Condition based.
Smoke Alarms	1	6 Monthly	Mandatory
Thermostatic mixing Valves	1	Yearly	Mandatory
Thermographic Scanning of Switchboards	2/3	Yearly, Selective	Also, on an as needs basis
Amenities cleaning	3	Daily/ Twice weekly	Depends on usage patterns and demand
Electrical tagging of appliances	1/2	Annually	Condition based. Earlier or later if required.
Garden maintenance	3	Weekly	Depends on type of plants, usage of area and for what purpose
Kitchen cleaning	2/3	Daily	Also, on an as needs basis
Pest control	3	Monthly for offices	May demand more frequent control depending on type of facility
Window cleaning	4	6 Monthly	Condition based. Earlier or later if required.

Hierarchy: 1- Mandatory, 2 - Health and Safety, 3 - Operational, 4 – Periodic

### 1.10.2 Reactive/Responsive Maintenance

Reactive or responsive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers can submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- **Corrective and breakdown maintenance** - restores an asset to operational condition following an unforeseen failure.
- **Incident maintenance** - brings an asset back to an operational or safe condition following damage caused by storms, fire, disaster, forced entry, misuse, or vandalism.

The response to any specific maintenance problem depends upon many factors which need to be weighed. The Facilities Team use their professional expertise and judgement, consulting technical standards, and seeking further advice as necessary to develop the most appropriate course of action. Some factors that are considered when performing maintenance include:

- Risk levels and likely residual risk following completion of works
- Urgency / criticality of the works
- Council's business needs
- Impact on ongoing operations
- Current condition
- Service level agreements
- Council's contractual and legal obligations
- Technical performance
- Regulatory compliance
- Availability of resources
- Value for money
- Energy and water efficiency
- Alternative design solutions

In order to manage customer expectations, control workflow and ensure that each maintenance task is dealt with appropriately, responsive works are prioritised in accordance with Table 5. Each task created is allocated a priority accordingly and forwarded to Council's trade services contractors and other contractors who are required to respond within their contractual agreed time frames.

**Table 5 Reactive Maintenance Priorities for Building Infrastructure**

No	Priority	Example	Response
<b>P1</b>	Emergency Requests	Major system or utility failure, safety hazard, security breach, or event that has an immediate, serious and ongoing adverse impact on the Council's or a tenant's business operation, may result in serious damage to property or injury to persons. Emergencies requiring attendance of public emergency services should first be raised by calling '000'.	Council representative will respond within 30 minutes and will be onsite within 2 hours.
<b>P2</b>	Urgent Requests	Significant system, utility failure, security breach or event. Works that must be initiated to prevent rapid deterioration of property or risk of personal injury.	Council representative will be onsite within 1 business day.
<b>P3</b>	Routine Requests	Normal requests for maintenance to be undertaken resulting from minor service failures or events.	Council representative will be onsite within 5 business days.
<b>P4</b>	Deferred Works	Miscellaneous requests for maintenance to be undertaken that have little impact upon the normal operation of a facility. Works that have been downgraded from a higher priority or follow up works necessary to complete an earlier higher priority request.	Facilities will advise the customer of anticipated completion time. Otherwise default is 6 weeks to complete.

Responsive/Reactive maintenance tasks are identified and captured in several ways:

**Council Staff**

Council staff can report maintenance concerns or make specific maintenance requests via the Facilities Helpdesk (TEAMS, email and telephone) or Customer Service. Requests are entered into Council's Asset Management System, Technology One. A task is generated and actioned via the Facilities dispatch process to an appropriate resource to carry out the necessary action.

**External Customers**

Council operates a 24 hour a day Customer Service centre which takes calls from the public, tenants, and user groups. Where these requests are to report maintenance items the calls are logged into the Asset Management System which automatically generates tasks that are allocated to the Facilities Team to take appropriate action.

Additionally, Council's website contains a 'Request a Service' portal wherein any person with internet access can lodge details of a maintenance request or complaint. These entries automatically lodge the request into the Asset Management System and generate tasks in the system, which are allocated to the Facilities Team to take appropriate action.

**Contractors**

Contractors cleaning public amenities can report maintenance issues within and around the amenities that they clean using a mobile application. The application can capture text and images and is formatted with drop down selection fields and tick boxes for ease of use in the field. Submissions automatically generate tasks within the Asset Management System and allocate them to the Facilities Team for action. This mechanism is particularly effective for the early capture of building vandalism and toilet blockages.

Other contractors undertaking planned or responsive maintenance tasks using Council's mobile Asset Management System have the ability to report observations and findings including recommendations for further works. This enables the Facilities officer monitoring the work to take follow up action as necessary. Contractors are also encouraged to report by telephone any other maintenance needs they may have noticed.

## Facilities Team

Members of the Facilities Team can create tasks directly into the Asset Management System. Requests may have been received by e-mail to an individual, who can then create a relevant task and take action. Facilities officers frequently visit buildings and, whilst attending, undertake ad-hoc informal inspections that often identify responsive type maintenance required. Where this occurs, the officer creates a task directly in the Asset Management System.

### 1.10.3 Maintenance Budget

Maintenance budget levels are inadequate to meet the current and projected service levels, which may be less than or equal to current service levels, but more likely higher. During the last few years, maintenance budgets have been reduced due to budgetary constraints including response to the Covid pandemic and Emergency Services Levy. Together with reduced renewal funds, this has led, and continues to lead, to higher maintenance costs as buildings are repaired continually instead of being renewed due to a lack of available capital renewal funds.

This is described further in Section 4- Summary of Emerging Issues and Section 5 – Unfunded Programs.

The current maintenance expenditure forecast in AMP is based on the current year increased by CPI over the 10-year period. The process for budget planning has been based on historical spend, usually pro-rated of the year-to-date costs at the time of budgeting but including any known contract increases or activities. This is also cross-referenced against maintenance ratio against GRC expected between 1-1.5%.

Emerging issues for maintenance are repair cost increases due to an increase in storm intensity due to climate change. HVAC systems are being utilised more often with subsequent increase in wear and tear due to the warming climate and more extreme hot weather days. According to IPCC, 2021: Summary for Policymakers, Council should expect these costs to continue to rise until the end of the century.

Council has also seen an increase in regulatory compliance costs with items such as fire compliance, bushfire compliance, employee/contractor safety, and employee wellbeing being more prominent and expected to remain that way.

The bottom-up approach to maintenance cost calculation is seen as a point of future improvement.

The projected 10-year lifecycle costs for building assets includes CPI, new, renewal, maintenance, operational and disposal costs. Further details can be found in Section 1.14 Forecasted Lifecycle Costs.

## 1.11 Asset Renewal

Renewal work is major work which restores, rehabilitates, replaces, or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified by:

- Data in the asset register projects the remaining useful life of a building and therefore the year renewal is required,
- Building condition data which provides the status of the actual physical condition of buildings, and
- Customer feedback.

Our 10-year capital new works program is shown in Table 6 below. Details of this program can be found in Section 6.4 Capital Renewal - Long Term Financial Plan

Table 6 Capital Renewal Program - Building Infrastructure Assets (\$000)

	Delivery Program					LTFP				
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	10,900	9,050	9,286	8,994	9,922	10,158	10,699	10,964	11,238	11,519

### 1.11.1 Renewal Program Preparation

Our approach to renewal is to deliver renewal in line with depreciation expense to ensure that the assets are maintained at the appropriate condition. Large one-off renewals of buildings, such as the renewal of the Warringah Aquatic Centre, must be planned and accounted for considering the financial resources for the whole organisation.

In some cases, it is not considered financially viable to renew a building which has a deteriorating condition and therefore increasing depreciation expense. Renewal costs are weighed up against current and predicted future use to determine the course of action.

We prepare our renewal programs and projects to meet the level of service objectives by:

- Planning and scheduling renewal projects to deliver the defined level of service in the most efficient manner,
- Undertaking project scoping, in the year(s) prior to the project delivery, to identify:
  - the service delivery 'deficiency', present risk and optimum time for renewal,
  - the project objectives to rectify the deficiency,
  - the range of options, estimated capital and life cycle costs for each option that could address the service deficiency,
  - evaluate the options against evaluation criteria, and
  - select the best option to be included in capital renewal programs.
- Using 'low cost' renewal methods (cost of renewal is less than replacement) wherever possible, and
- Procuring the right quality of builder to deliver excellent renewal outcomes.

### 1.11.2 Renewal Program Prioritisation

There are three key drivers used to prioritise the capital works program selection:

- **Asset condition:** The condition assessment undertaken on each building asset component, along with its depreciation and replacement cost determines the estimated remaining useful life and indicative renewal time frame to maintain the building. Further, repeat failures identified through maintenance logging may also indicate the need for renewal.
- **User requirements:** Each building is assessed for suitability to the needs of the building users. These user needs are generally based on either capacity or functional requirements. A building may be in a condition that does not indicate the need for renewal, but if the service it provides is redundant or does not meet the needs of any user, the building is not delivering the right level of service to the community.
- **Financial business case:** The level of investment required to operate, maintain and renew the building over its life is essential information to be able to justify whether a project or program of works will deliver a level of service in a financially sustainable manner.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

### 1.11.3 Renewal Practices

All works are designed and constructed in accordance with the latest building codes (Building Code of Australia) and standards (Australian Standards). This includes health and amenity, fire safety, energy efficiency, accessibility, waste and the like. Council sustainability standards also feature prominently in all renewals.

### 1.12 Infrastructure Backlog

Infrastructure backlog is described as an estimate of the cost to renew or rehabilitate existing assets that have reached the condition-based intervention level adopted by Council.

The infrastructure backlog as at 30 June 2023 for our Building Assets is shown in the table below, as reported in the Annual Financial Statements, shown in Table 7 below.

**Table 6 Infrastructure Backlog for Building Infrastructure Assets**

Asset Class	Infrastructure Backlog FY 2022/23
<b>Buildings</b>	<b>\$5,870,000</b>

The development of renewal programs aims to target assets in poor and very poor condition whilst balancing risk to determine the priority of undertaking renewal works. The level of funding may influence renewal priorities and strategies for assets in poor condition.

The infrastructure backlog for our Building Assets is shown in Table 8 and Figure 4 below and shows an increasing level of backlog over the last four (4) financial years.

**Table 8 Infrastructure Backlog for Building Assets**

Financial Year	Infrastructure Backlog
<b>2022-2023</b>	<b>\$5,870,000</b>
<b>2021-2022</b>	<b>\$5,966,000</b>
<b>2020-2021</b>	<b>\$5,710,000</b>
<b>2019-2020</b>	<b>\$3,697,000</b>

**Figure 4 Infrastructure Backlog for Building Assets**

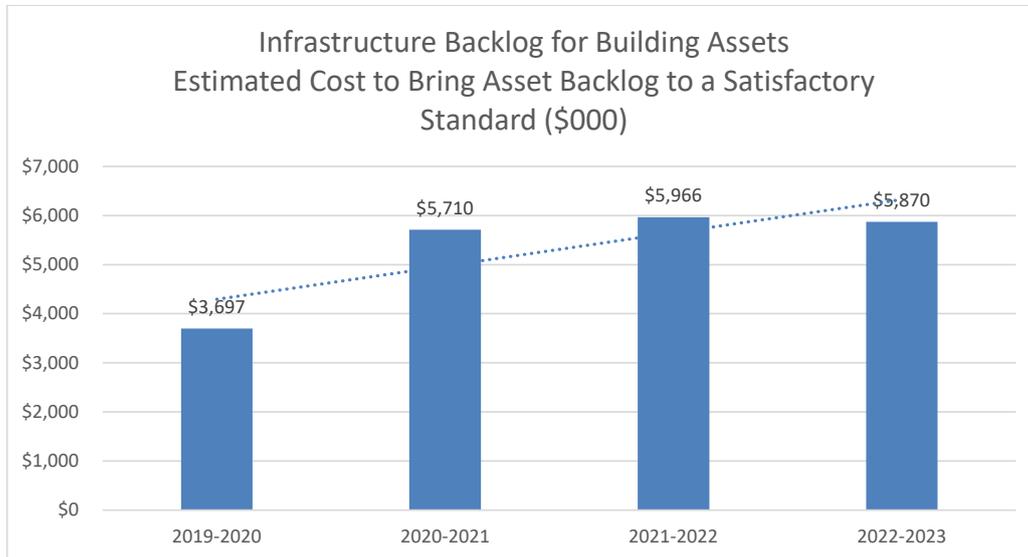


Table 9 provides details of how the buildings infrastructure backlog is currently being addressed for Condition 4 and 5 assets.

**Table 9 Proposed Treatment for Buildings Infrastructure Backlog**

<b>Building</b>	<b>Reason</b>
Ivanhoe Park Preschool	Being replaced by a park, expected 23/24
Manly 40 Stuart St Dwelling	Being replaced by a park, expected 23/24
Warringah Recreation Centre Clubhouse	Being demolished/replaced with a new complex 24/25
Warringah Recreation Centre Squash Courts	Being demolished/replaced with a new complex 24/25
Boondah Reserve Field 5 Amenities	Being replaced by a park, expected 25/26
Newport 62 Hillside Road Dwelling	Being replaced by a nature reserve, expected 25/26
North Manly Bowling Club	Being replaced by PPP process 25/26
North Manly Bowling Club Shed	Being demolished PPP process 25/26
Warriewood Meals on Wheels	Being replaced by a new building, expected 25/26
Warriewood Nelson Heather Centre	Being replaced by a new building, expected 25/26

### **1.13 Asset Disposal**

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposing of building assets follows identification based on:

- Under utilisation
- Obsolescence
- Current service provision exceeds required level of service
- Uneconomic or inefficient to upgrade or operate
- Policy change
- Service may be provided by other means (e.g. private sector or other government department)
- Potential risk of ownership (e.g. financial, environmental, legal, social, vandalism)

Council will continue to strategically consider the suitability and potential disposal of buildings within the existing portfolio to address the needs of the community. This evaluation will be based on:

- Demographics and community preferences
- Suitability of existing buildings/complexes and ability/cost of improving and/or augmenting
- Non-ownership options, achieving desired social outcomes by contribution to community owners of suitable assets (e.g. community trusts, private owners)
- Existing Council owned community facilities in the catchment area
- Availability of privately owned facilities such as meeting rooms in Clubs
- Usage patterns
- Site selection
- Level of Service provided
- Cost/benefit analysis, taking into account cost recovery, sales, operating and maintenance costs, initial construction costs and subsequent operating and capital renewal costs, i.e. full life-cycle costs

Council is committed to its involvement with the supply of buildings and any consideration of future disposals will be measured against the effect on the community and Council's commitment.

Building assets identified for possible future disposal are shown in Table 10 below:

**Table 10 Future Disposals - Buildings**

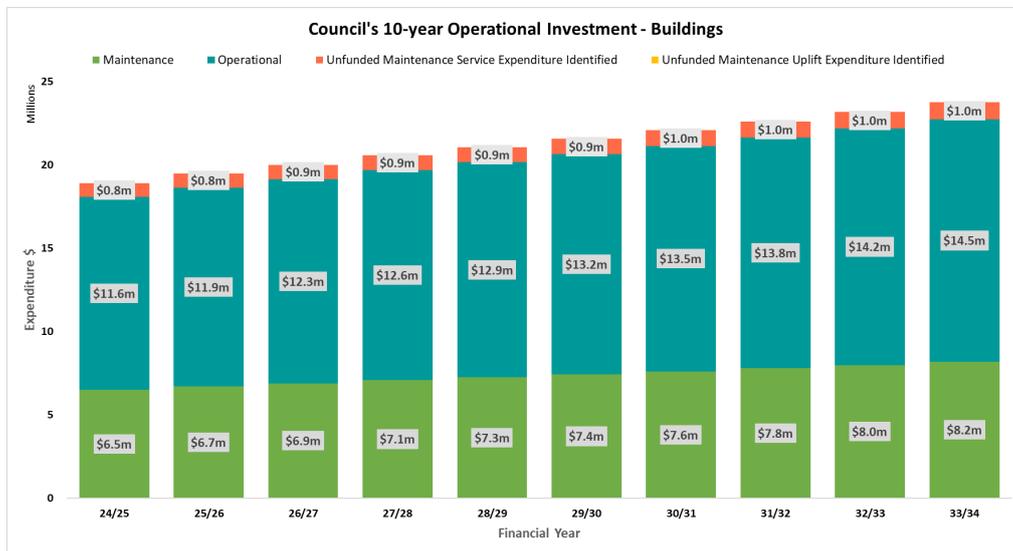
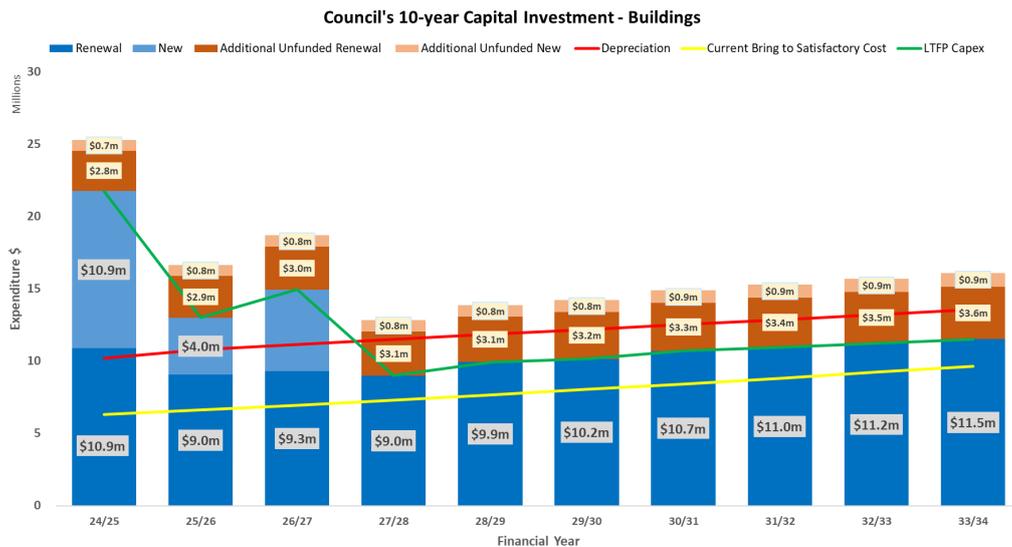
<b>Asset</b>	<b>Reason for Disposal</b>	<b>Estimated Timing</b>
Ivanhoe Park Preschool	Function Issue	2023/24
Manly 40 Stuart St Dwelling	Function Issue	2023/24
Warringah Recreation Centre Clubhouse	Function Issue	2024/25
Warringah Recreation Centre Squash	Condition Issue	2024/25
Boondah Reserve Field 5 Amenities	Condition Issue	2025/26
Newport 62 Hillside Rd Dwelling	Condition Issue	2025/26
North Manly Bowling Club	Function Issue	2025/26
North Manly Bowling Club Shed	Function Issue	2025/26
Warriewood Meals on Wheels	Condition Issue	2025/26
Warriewood Nelson Heather Centre	Condition Issue	2025/26

The future disposed assets will have minimal impact on income as most are replacements of existing buildings apart from 40 Stuart Street, Little Manly where there will be a permanent loss of rental income as this site will be turned into parkland.

### 1.14 Forecasted Lifecycle Costs

The various capital and operational programs presented above are shown in Figure 5 below and represent the forecasted lifecycle costs over the next 10 years from the Long Term Financial Plan.

Figure 5 Building Asset Expenditure



### 1.15 Asset Management Roles in Business Units

Asset management roles have been assigned to ensure all associated asset management procedures are assigned a responsible officer. Roles also dictate review, compliance, emergency, legal and approval processes for building asset management, as shown in figure 6 below.

Figure 6 Roles and Responsibilities in Asset Management

Team	Responsibilities
Executive Manager	Determines strategic objectives of the Property business unit and associated building asset class. Networks to Council Executives and government agencies. Interaction with Council Committees and Councillors. The Executive Manager is the responsible asset owner for this Asset Management Plan.
Manager Building Assets – Planning, Design and Delivery	Responsibility for the management of Council's building portfolio including capital new and capital renewal program planning, design and delivery, asset disposals, maintaining asset registers, mapping, asset revaluations, investigations, owner's consent to minor works on Council buildings and financial reporting.
Senior Asset Officer	Responsibility for maintaining and updating the building asset attribute information and Asset Management Plan, including coordination of building assets revaluation. Building insurance schedule maintenance. Building owner's minor works consent liaison and review. Public toilet user group alternative.
Facilities Management and Services	Responsibility for the management of Council's building portfolio including facilities maintenance and operations (programmed and reactive), building trades and hospitality services.
Property Commercial and Tourist Assets	Responsibility for the management of Council's building portfolio including leasing, licencing, land dealings, Council cemeteries (Manly and Mona Vale), Council tourist assets (Lakeside Holiday Park, Currawong Beach Cottages, Pittwater Golf Centre, Avalon Golf Course, Warringah Recreation Centre).
Local Emergency Management Officer (LEMO)	The Resilience and Emergency Management Coordinator is Council's Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies. The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).
Director - Transport and Assets	Financial delegation for approval of works. Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning)
Chief Financial Officer	Provides strategic guidance regarding financial management of building assets and audits.
Chief Executive Officer	High level analysis of asset performance with particular attention to being a high performing Council in Asset Management.

## 2. ASSET MANAGEMENT IMPROVEMENTS

The identification of improvements is based on:

- Requirements due to new regulatory requirements such as Office of Local Government
- Requests for information from internal stakeholders or community
- Recommendations from internal and external audits
- Ongoing best practice methodologies such as IPWEA or ISO55001
- Internal review of our asset management practices

These improvements are included in our Asset Management Improvement Plan in Section 11.2 of [2024/002578 - 2024 Northern Beaches Council Infrastructure Asset Management Plan \(AMP\)](#)

### 3. BUILDINGS RISK REGISTER

Risk management is an important part of asset management planning. The purpose of infrastructure risk management is to document the findings and recommendations resulting from identifying, assessing and treating risks across our infrastructure portfolio. The risk will change over time, and our assessments are completed periodically to ensure the management of our risks is valid and appropriate for the time. Our infrastructure risk management assessments and plans have identified high, medium and low risks across our asset portfolio.

The NBC Enterprise Risk and Opportunity Management Policy<sup>2</sup> and Enterprise Risk and Opportunity Management Framework<sup>3</sup> have been utilised in the risk assessment of infrastructure assets. These documents provide a consistent, systematic and considered approach to the identification, management and reporting of risk across the organisation. Council's approach to Enterprise Risk and Opportunity Management (EROM) is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018.

The Buildings Risk Register Table 11 below identifies the infrastructure risk profile for Buildings assets and describes the controls measures identified address these risks.

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<sup>2</sup> [2024/140496 - Enterprise Risk Management Policy - Update \(Feb 2024\)](#)

<sup>3</sup> [2024/111765 - 6.19 - Enterprise Risk Opportunity Management Framework](#)

Table 11 Buildings Risk Register

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
BUILD-01	HVAC (Heating, Ventilation & Air Conditioning) service failure	HVAC service failure due to maintenance or renewal issues causing asset failure	HVAC service failure to Council offices. Unacceptable working environment.	1. Almost Certain	1. Minor	Medium	Maintenance contract - Inspection & Maintenance	2. Likely	1. Minor	Low
BUILD-02	Potential for exposure to asbestos in buildings constructed prior to 2004	Exposure due to asbestos containing material	Release of asbestos fibers. Staff or public exposure.	5. Rare	4. Major	Medium	Asbestos register. Contractor maintenance.	5. Rare	4. Major	Medium
BUILD-03	Potential for exposure to lead, SMF & PCB in buildings constructed prior to 2004	Exposure due to lead based paint, SMF (synthetic mineral fibre) insulation & PCB (poly chlorinated biphenyl) light fittings	Staff and/or public health affected.	5. Rare	1. Minor	Low	Hazmat register. Contractor maintenance.	5. Rare	1. Minor	Low
BUILD-04	Cooling towers - potential for public safety incidents from exposure to legionnaires disease	Legionella bacteria growth in cooling towers	Legionella outbreak in the community.	3. Possible	5. Severe	Extreme	Maintenance contract - Inspection & Testing	5. Rare	5. Severe	High
BUILD-05	Fire detection/suppression systems fail to operate	Hardware or software not operating correctly due to malfunction, physical damage, user error, incorrect operating environment, wrong hardware, poor condition or software error	Fire damage/injury/death due to detection failure	3. Possible	4. Major	High	Maintenance contract - Inspection & Testing	4. Unlikely	4. Major	Medium
BUILD-06	Firefighting equipment failure to operate	Hardware not operating correctly due to malfunction, physical damage, user error, incorrect operating environment or poor condition	Fire damage/injury/death due to equipment failure	3. Possible	4. Major	High	Maintenance contract - Inspection & Testing	4. Unlikely	4. Major	Medium
BUILD-07	Annual Fire Safety Statements not submitted	Human error	Council served with fire order. Failure to fulfill statutory compliance requirements	3. Possible	4. Major	High	Maintenance contract - Inspection & Testing	4. Unlikely	4. Major	Medium
BUILD-08	Exit doors blocked during an emergency	Doors jammed shut due to hardware issue or blockage due to items such as boxes, pallets or cars	Fire damage/injury/death due to blocked fire exits	3. Possible	5. Severe	Extreme	Maintenance contract - Inspection & Maintenance	5. Rare	5. Severe	High
BUILD-09	Exit doors not closing properly allowing spread of fire or illegal entry of persons causing theft or vandalism	Hardware or software not operating correctly due to malfunction, physical damage, user error, incorrect operating environment, wrong hardware, poor condition or software error	Fire damage/injury/death and or theft/vandalism due to fire door malfunction.	3. Possible	5. Severe	Extreme	Maintenance contract - Inspection & Maintenance	4. Unlikely	5. Severe	High
BUILD-10	Stairs, platforms, stages & balustrades - potential for public safety incident due to fall from height	Fall from height due to maintenance or renewal issues causing instability or asset failure	Serious injury or death from stairs, etc. failure	3. Possible	5. Severe	Extreme	Maintenance contract - Inspection & Testing	5. Rare	5. Severe	High

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
BUILD-11	Roof workers - potential for tradesperson safety incident due to fall from height	Fall from height due to inadequate safe work method/implementation and or lack of roof access safety system	Serious injury or death from stairs, etc failure	3. Possible	5. Severe	Extreme	Maintenance contract - Inspection & Testing	5. Rare	5. Severe	High
BUILD-12	Structural failure or exceeding capacity on cantilevered structures such grandstands, balcony or mezzanine floor	Exceeding weight capacity and or failure due to spalling or physical damage	Serious injury or death due to collapse of structure	3. Possible	5. Severe	Extreme	Regular checks and testing	5. Rare	5. Severe	High
BUILD-13	Structural failure of large span structures in harsh environments such as WAC and MAC	Partial or full roof collapse due to chemical degradation of roof components caused by high chlorine and humidity content of the air	Serious injury or death due to collapse of structure	3. Possible	5. Severe	Extreme	Regular checks and testing	5. Rare	5. Severe	High
BUILD-14	Floor level change, slip ratings - potential for public safety incident	Trips and slips	Serious injury due to slips and trips	3. Possible	4. Major	High	Maintenance contract - Inspection & Testing	4. Unlikely	4. Major	Medium
BUILD-15	Glass doors, sidelights, full length glass panels - potential for public safety incident	Lack of safety glass and/or safety marking decals	Serious injury due to walking through glass	3. Possible	4. Major	High	Maintenance contract - Inspection & Testing	5. Rare	4. Major	Medium
BUILD-16	Asset damage due to water ingress in building assets - roof & fitout components	Water ingress due to overflowing gutter, etc	Water damage to buildings Financial cost to repair or renew	2. Likely	1. Minor	Low	Maintenance contract - Inspection & Maintenance	3. Possible	1. Minor	Low
BUILD-17	Lift failure - potential for public safety incident	Lift failure	Passenger(s) trapped leading to serious injury or death	3. Possible	4. Major	High	Maintenance contract - Inspection & Maintenance	5. Rare	4. Major	Medium
BUILD-18	Multi-storey above ground carparks - potential for public safety incident and/or property damage due to vehicle travelling through wall or barrier	Vehicle travels through external wall/barrier	Injury / death to occupants and or pedestrians	3. Possible	4. Major	High	Regular checks and testing	5. Rare	4. Major	Medium
BUILD-19	Amenities buildings - potential for public health and/or public safety incident due to sewage overflow	Sewer pit overflow	Raw sewage discharge into public space	3. Possible	2. Moderate	Medium	Maintenance contract - Inspection & Maintenance	5. Rare	2. Moderate	Low
BUILD-20	Hot water system failure - potential for public safety incident	Thermostatic mixing valve (TMV) failure	Possible hot water scalding injury	3. Possible	1. Minor	Low	Maintenance contract - Inspection & Maintenance	5. Rare	1. Minor	Low

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
BUILD-21	Potential for public health and/or public safety incident due to backflow prevention device failure	Backflow prevention device failure	Contamination of potable water supply	3. Possible	1. Minor	Low	Maintenance contract - Inspection & Maintenance	5. Rare	1. Minor	Low
BUILD-22	Retrospective laws or building regulations enforced causing loss of building availability	Building unavailable due to statutory change such as ACP (aluminium composite panels) retrospective removal requirements	Lack of building availability	5. Rare	2. Moderate	Low	Notification via trade news - Ongoing review	5. Rare	2. Moderate	Low
BUILD-23	Auto door/roller door/gate failure - potential for public safety incident	Auto door/roller door/gate failure causing entrapment and or physical injury to users	User(s) trapped leading to potential serious injury or death	3. Possible	4. Major	High	Maintenance contract - Inspection & Maintenance	4. Unlikely	4. Major	Medium
BUILD-24	Solar PV/Battery System failure - potential fire or electrocution	Faulty, worn and or damaged wiring causing fire or electrocution of tradespeople	Loss of building and/or life	3. Possible	4. Major	High	Maintenance contract - Inspection & Maintenance	4. Unlikely	4. Major	Medium

#### 4. SUMMARY OF EMERGING ISSUES

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:

##### 4.1 Cost Considerations:

- Many of our surf clubhouses are experiencing growth in multiple areas, requiring larger facilities to accommodate the groups, including lifeguards using the facilities. Surf clubhouses are generally located on or close to beaches in extremely harsh environments and subject to global warming storm effects, ocean acidification and sea level rise. In many cases the most cost effective way to meet regulatory and community needs is to re-build at a cost of between \$5-15 million per surf clubhouse.
- It is expected that energy costs will continue to decrease due to extensive energy efficiency measures as part of any new build together with energy efficiency works programs.
- Building resilience associated with the climate change and the Climate Emergency declaration of Council (Notice of motion 26/2019 dated 27/8/2019) across our buildings portfolio will result in solutions exceeding current project and program budgets.
- This AMP has identified a shortfall between budgeted operations and maintenance expenses versus what is required by the assets. This shortfall is due to deferral of renewal programs leading to increasing maintenance expenses.
- It is anticipated that due to an increase in storm intensity, heatwaves and floods due to climate change, maintenance repair costs are also expected to increase.
- Council has also seen an increase in regulatory compliance costs with items such as fire compliance and employee/user safety being more prominent and expected to remain that way.
- Organisational ambition whereby strategy and place plans that require buildings are not funded but written into plans.

##### 4.2 Service Considerations:

- Community expectations and usage of public amenities are increasing across the LGA. There is an increased funding requirement for renewal, maintenance and cleaning. There is also a higher priority to provide inclusive amenities such as those required for women's participation in sport, and for those in the community with special needs such as mobility issues or cognitive issues.
- A trend towards additional multi-purpose community centre space, especially in the town centres of Manly and Dee Why. There is also more demand for additional cultural space for creative arts and exhibition space for the LGA.
- Functionality and capacity requirements of building assets are constantly changing for sports such as lawn bowls, golf and futsal. For example, demand for bowling greens and golf courses has diminished whilst demand for mountain biking facilities, pickleball courts, synthetic turf sports facilities and skate parks has increased. Innovative solutions such as lockable storage attached to existing buildings is going some way to meet the ever-increasing storage requirements of clubs as clubs expand and additional user groups share the one building. Capacity requirements need to also be flexible to meet continual changes to building planning regulations and population intake requirements of state and federal government.
- Technological and innovative materials used within buildings, gathering/analysing building data and changing functional use due to technology will continue to affect how we manage our building infrastructure.

**5. UNFUNDED PROGRAMS**

A review of the current asset renewal and maintenance programs and the associated levels of Unfunded Programs has been undertaken as part of this AMP refresh. Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap

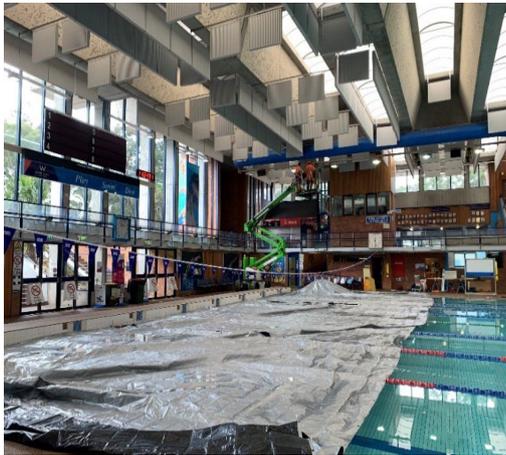
Category	10- Year Gap (\$m)
Renewal Gap	\$22.2
Maintenance Gap	\$8.0
Uplift in Service Gap	\$11.7
New Asset Gap	\$0
<b>Total Unfunded Asset Management Plan</b>	<b>\$41.9m</b>

Below is a snapshot of some of the current issues impacting the size and growing nature of the Unfunded Programs:

**Description of Unfunded Programs issues**

**Warringah Aquatic Centre – Aging Facility**

- Deteriorating asset that is reaching the end of its useful life
- Costs increase as the building condition deteriorates
- The cost of intervention is significant and highly disruptive



## Description of Unfunded Programs issues

### Accessible and Equitable Sports Facilities

- Design and suitability of sports buildings does not meet modern expectations
- Too small for increasing number of participants, including storage
- Increasing female participation is a need of every club
- Increased level of service is **not** included in renewal funding



### Ageing Glen Street Theatre

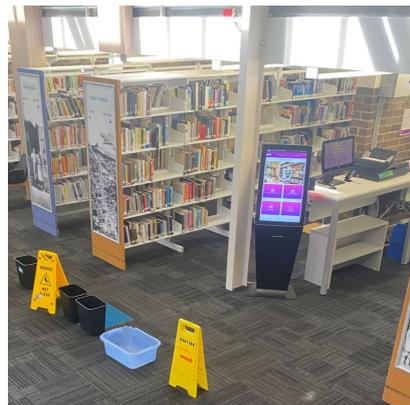
- Specialist fit for purpose building
- Theatre equipment and fit-out
- Customer expectation of a high-quality experience
- Technology changes and hirer needs change before equipment technically wears out



## Description of Unfunded Programs issues

### Ageing Community Buildings

- The buildings are not keeping up with community expectations
- Key themes are roof renewal, air conditioning, centre fit out and accessibility
- During renewal buildings have to be brought up to a higher standard than existing and usually have an increased customer use / need that increases the capital cost (e.g.: Jamieson Park Sailing Club Building)



### 5.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m)
			<b>\$22.2</b>
R1	Sport Buildings Renewal Program	Critical Asset Renewal Program - Grandstands Jamieson Park Sports Amenities and Clubhouse Rebuild Project	\$2.50
R2	Disability Inclusion Action Plan (DIAP) Program	Disability Inclusion Action Plan (DIAP) Program	\$1.32
R3	Theatre Renewal Program	Glen St Theatre Specialised Fitout Renewal Program	\$1.64
R4	Heritage Building Renewal Program	Heritage Building Renewal Program	\$0.45
R5	Operational Buildings Renewal Program	Operational Buildings Renewal Program Energy Efficient Solar PV Renewal Project Roof Access System Installation Program Hazardous Material Remediation Program - additional costs over renewal	\$5.76
R6	Technical Building Plant Renewal Program	Technical Building Plant Renewal Program - aircon etc.	\$7.50
R7	Warringah Aquatic Centre (WAC) Renewal Programs	Additional funding required to maintain WAC operating until renewal	\$3.00

The asset renewal funding gaps identified above will provide additional funding to implement programs designed to prolong the useful life of important building types and components to meet ongoing service levels and community expectations. Implementation of the asset renewal gap programs will decrease ongoing maintenance costs and maximize building availability/accessibility.

### 5.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m)
			<b>\$8.0m</b>
M1	Optimised Maintenance Program	Unfunded General Maintenance Program	\$8.0

Maintenance budget levels funded in the LTFP are insufficient to meet the current service levels, and in recent years, maintenance expenditure has consistently been above budgeted levels to maintain the required level of service. This additional funding is required to undertake the required maintenance of buildings identified in this AMP. Proactive maintenance implementation will maximise building availability, minimise community and customer dissatisfaction and minimise long term maintenance costs as reactive maintenance is less efficient than proactive maintenance.

### 5.3 Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m)
			<b>\$11.7m</b>
U1	Sports Amenities Renewal Program	Female Friendly Facilities Program	\$11.70

Additional funding is required to provide sports facility upgrades specifically to ensure facilities are accessible and inclusive for all, such as ensuring changerooms cater to the increasing usage by female players. This has been identified as a key community requirement.

### 5.4 New Assets Gap

No new assets have been identified through this review.

## 6. BUILDINGS APPENDICES

### 6.1 Critical Building Assets

The tables below identify the building criticality ratings and building components that have been identified as critical assets in the buildings portfolio.

#### 6.1.1 Buildings Criticality Rating and Rationale

Criticality Rating	Functional Building Asset
<b>5 = High</b> High profile purpose or high-profile public building or critical consequence of failure	Administration Buildings: <ul style="list-style-type: none"> <li>Civic Centre and Manly Town Hall Computer Rooms</li> </ul> Major Sporting and Cultural Facilities: <ul style="list-style-type: none"> <li>Manly, Brookvale, Pittwater &amp; Cromer Grandstands Roofs</li> <li>Glen Street Theatre Fire and Smoke Curtain</li> <li>Aquatic Centre Roofs – Warringah &amp; Manly</li> </ul> Emergency Services Co-ordination Facilities: <ul style="list-style-type: none"> <li>Emergency Ops Centre, Terrey Hills (RFS, Marine Rescue Sydney), Radio Tower</li> </ul> High Rise (>2 Levels) Freestanding Carpark Only Structures
<b>4 = Medium High</b> Good public presentation and a medium to high quality working environment are necessary or a medium to high consequence of failure	Administration and Civic Buildings: <ul style="list-style-type: none"> <li>Civic Centre Council Chambers</li> <li>Customer Service Front Counters</li> </ul> Beach Buildings: <ul style="list-style-type: none"> <li>Surf Life Saving Club Buildings</li> </ul> Childcare Centres Community Centres Evacuation Centres: as designated Libraries Major Sporting and Cultural Facilities: <ul style="list-style-type: none"> <li>Brookvale and Manly Ovals, Pittwater and Cromer Parks</li> <li>Warringah and Manly Aquatic Centres</li> <li>Glen St Theatre and Manly Art Gallery and Museum</li> </ul> Public amenities (ranked high importance) Emergency Services Branch Buildings: <ul style="list-style-type: none"> <li>RFB, SES Terrey Hills and Manly, Marine Rescue Broken Bay)</li> </ul>
<b>3 = Medium</b> Functionally focused building with medium consequence of failure	Administration Buildings: <ul style="list-style-type: none"> <li>General office areas</li> <li>Visitor Information Centre</li> </ul> Beach Buildings: <ul style="list-style-type: none"> <li>Swimming Club Buildings</li> </ul> Public amenities (ranked low importance) Rental, Commercial and Holiday Accommodation Buildings Single purpose Community Buildings: <ul style="list-style-type: none"> <li>Scout Halls, Creative Space, Carparks non-structural</li> </ul> Sport Buildings: <ul style="list-style-type: none"> <li>Golf or Tennis Club, Sports Amenities, etc.</li> </ul>
<b>2 = Medium Low</b> Ancillary functions only with no critical operational role and low to medium consequence of failure	Operational Buildings: <ul style="list-style-type: none"> <li>Depot Buildings</li> </ul> Waste Buildings <ul style="list-style-type: none"> <li>Kimbriki Buildings</li> </ul>
<b>1 = Low</b> Storage function with a low consequence of failure	General Buildings: <ul style="list-style-type: none"> <li>Garage structures</li> <li>Sheds, Utility and Plant Buildings</li> </ul>

### 6.1.2 Critical Building Components Rationale

Building Component	No. of Critical Components	Rationale for inclusion as a Critical Asset
<b>Buildings - Civic Data Centre – Structure, Electrical, Mechanical, Fire and Security, Fitout</b>	5	Civic Centre hosts the primary computer room for all Council IT systems. It is critical that this computer room stays online so that Council services can be maintained for customer payments, enquiries, DA submissions and records keeping. Critical assets include UPS, generators, HVAC, gas fire suppression and security (access, CCTV, alarm, structure).
<b>Buildings – Manly Town Hall Data Centre – Structure, Electrical, Mechanical, Fire and Security, Fitout</b>	5	Manly Town Hall hosts the backup computer room for all Council IT systems. It is critical that this computer room stays online so that Council services can be maintained for customer payments, enquiries, DA submissions and records keeping. Critical assets include UPS, generators, HVAC, gas fire suppression and security (access, CCTV, alarm, structure).
<b>Buildings – Grandstand cantilevered awning structures at Manly Brookvale (3), Cromer &amp; Pittwater</b>	6	The failure of the cantilevered awning would be catastrophic during a game day and therefore must not fail at any venue. Additionally, grandstands must be operational as Council is under a lease agreement to various clubs to provide a safe covered grandstand facility for the duration of the Game season.
<b>Buildings - Glen Street Theatre - Stage Smoke Curtain and Control System – Fire component</b>	1	The stage smoke curtain must be operational at all times as required by the Building Code of Australia to provide smoke and fire separation between the stage and the auditorium to allow mass egress in the event of a fire or similar.
<b>Buildings - Aquatic Centres at Manly and Frenchs Forest - Roof structures</b>	2	The roof structures at both aquatic centres comprise large clear spans at height. Both roofs are subject to harsh man-made environments. High humidity from heated pools, increased temperature and pool water treatment chemicals combine to accelerate corrosion, rust, spalling and general degradation of all materials within the artificially harsh indoor pool environment. Proactive maintenance is vital to maximise useful life of this critical component.
<b>Buildings – Emergency Operations Centre - Electrical &amp; Tower</b>	3	The Emergency Operations Centre (RFS and Marine Rescue) is the dedicated emergency control centre for Warringah / Pittwater and is a required critical facility that is required to be operational 24/7. Backup generators are critical to power supply and the tower structure is critical to Marine Rescue communications.
<b>Buildings – High Rise (3 or more levels) Freestanding Carparks at Whistler St, Manly &amp; Bungan Lane, Mona Vale</b>	2	Whistler St and Bungan Ln carparks consists of high-rise free-standing public vehicle parking. These reinforced concrete buildings are open to the surrounding elements including sea spray which can accelerate corrosion. Should a combination of weakened structure and vehicle collision with a supporting structure occur, there could be catastrophic building failure.

Table 12 Critical Building Assets

Asset Number	Asset Search Description	Parent Asset ID	Critical Asset
BFS00013	Fire / Security - Glen Street Theatre	BUI00013	Yes
BEL00044	Electrical – EOC SES, Marine Rescue, RFS	BUI00044	Yes
BEL00046	Electrical – EOC Fire Control Centre RFS	BUI00046	Yes
BRF00080	Roof - Warringah Aquatic Centre	BUI00080	Yes
BRF00148	Roof - Brookvale Oval Ken Arthurson Link	BUI00148	Yes
BRF00149	Roof - Brookvale Oval Jane Try Stand	BUI00149	Yes
BRF00152	Roof - Brookvale Oval Lyons Menzies Stand	BUI00152	Yes
BRF00213	Roof - Cromer Park Grandstand	BUI00213	Yes
BEL00229	Electrical - Civic Centre	BUI00229	Yes
BFI00229	Internal Finishes - Civic Centre	BUI00229	Yes
BFS00229	Fire / Security - Civic Centre	BUI00229	Yes
BME00229	Mechanical - Civic Centre	BUI00229	Yes
BST00229	Structure - Civic Centre	BUI00229	Yes
BST00372	Structure – EOC Tower East & Hut	BUI00372	Yes
BRF01093	Roof - North Narrabeen Pittwater Rugby Park	BUI01093	Yes
BST01199	Structure – Mona Vale Bungan Lane Carpark	BUI01199	Yes
BST01202	Structure - Whistler St Car Park	BUI01202	Yes
BRF01232	Roof – Manly Andrew Boy Charlton Swim Centre	BUI01232	Yes
BEL01248	Electrical - Manly Town Hall	BUI01248	Yes
BFI01248	Internal Finish - Manly Town Hall	BUI01248	Yes
BFS01248	Fire/Security - Manly Town Hall	BUI01248	Yes
BME01248	Mechanical - Manly Town Hall	BUI01248	Yes
BST01248	Structure - Manly Town Hall	BUI01248	Yes
BRF01290	Roof – Manly Oval Grandstand	BUI01290	Yes

## 6.2 List of Building Sub-Types

The following list shows the number of buildings in each building sub-type providing an insight into the many types of buildings within the Council portfolio.

Building Type	Building Sub-Type	No. of Buildings
<b>Admin Buildings</b>	Administration Buildings	6
<b>Admin Buildings</b>	Administration Civic Town Hall	2
<b>Amenities Buildings</b>	Amenities Buildings	64
<b>Aquatic Buildings</b>	Aquatic Buildings Manly	2
<b>Aquatic Buildings</b>	Aquatic Buildings Manly Storage	2
<b>Aquatic Buildings</b>	Aquatic Buildings Warringah	1
<b>Beach Buildings</b>	Beach Buildings	4
<b>Beach Buildings</b>	Beach Storage Shed	6
<b>Beach Buildings</b>	Lifeguard Tower	5
<b>Beach Buildings</b>	Surf Life Saving Clubhouse	18
<b>Carpark Buildings</b>	Carpark Buildings	7
<b>Carpark Buildings</b>	Carpark Underground	2
<b>Community</b>	Childcare Buildings	15
<b>Community</b>	Community Buildings	10
<b>Community</b>	Community Centres	40
<b>Community</b>	Community Storage Shed	6
<b>Community</b>	Dee Why Multipurpose Community Centre PCYC and Carpark	1
<b>Community</b>	Forest Art Centre and Library	1
<b>Community</b>	Library	7
<b>Community</b>	Manly Art Gallery and Museum	1
<b>Community</b>	Scout or Guide Hall	8
<b>Community</b>	Seaforth Village Community Centre and Commercial Building	1
<b>Emergency</b>	Emergency Services Marine Rescue Store	2
<b>Emergency</b>	Emergency Services RFS Buildings	17
<b>Emergency</b>	Emergency Services RFS Store	3
<b>Emergency</b>	Emergency Services SES Buildings	2
<b>Operational</b>	Operational Admin	5
<b>Operational</b>	Operational Shed	41
<b>Operational</b>	Operational Workshops	6
<b>Recreation</b>	Recreational Grandstand	4
<b>Recreation</b>	Recreational Other	3
<b>Recreation</b>	Recreational Ticket Box	4
<b>Rental Buildings</b>	Currawong Holiday Park Buildings	13
<b>Rental Buildings</b>	Rental Commercial	81
<b>Rental Buildings</b>	Rental Commercial Store	9

<b>Rental Buildings</b>	Rental Residential	<b>13</b>
<b>Rental Buildings</b>	Rental Residential Store	<b>2</b>
<b>Sport Buildings</b>	Golf Clubhouse	<b>6</b>
<b>Sport Buildings</b>	Sport Building Other	<b>18</b>
<b>Sport Buildings</b>	Sport Grandstand	<b>2</b>
<b>Sport Buildings</b>	Sports Amenities	<b>6</b>
<b>Sport Buildings</b>	Sports Multiuse Building	<b>48</b>
<b>Sport Buildings</b>	Sports Storage Shed	<b>28</b>
<b>Sport Buildings</b>	Tennis Clubhouse	<b>17</b>
<b>Theatre Buildings</b>	Theatre Buildings	<b>1</b>
<b>Waste Buildings</b>	Waste Buildings at Kimbriki Tip	<b>5</b>
<b>Total</b>		<b>545</b>

**6.3 Capital New Program - Long Term Financial Plan (\$000)**

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Warriewood Valley Community Centre	9,525	309	-	-	-	-	-	-	-	-
Mona Vale Library - Upgrades and New Works	140	-	-	-	-	-	-	-	-	-
Terrey Hills Emergency Services Headquarters	124	-	-	-	-	-	-	-	-	-
Manly Life Saving Club	450	3,195	5,670	-	-	-	-	-	-	-
West Esplanade, Manly Accessible Amenity	286	-	-	-	-	-	-	-	-	-
Freshwater Beach Amenities	180	450	-	-	-	-	-	-	-	-
Newport Oval sports amenities upgrade	150	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>10,856</b>	<b>3,954</b>	<b>5,670</b>	<b>-</b>						

Note: Some capital new projects have an element of renewal as they are considered upgrades to the existing asset, and these projects are split in the Long Term Financial Plan, however the total figures remain the same.

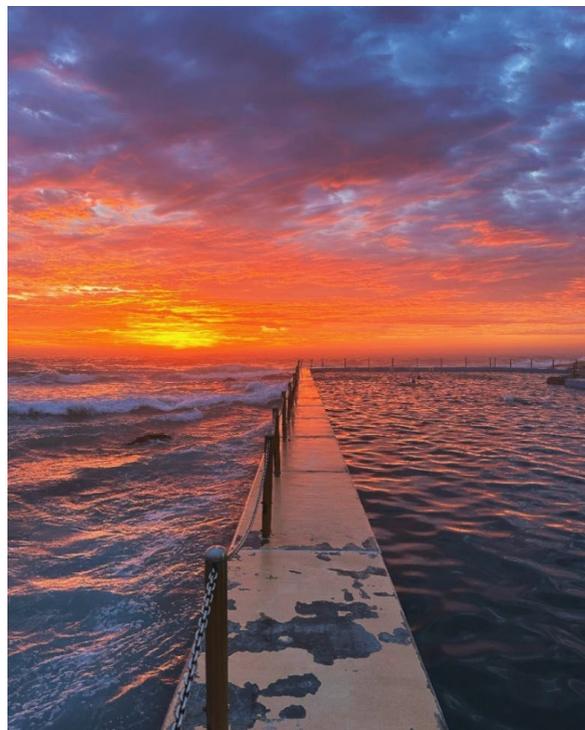
6.4 Capital Renewal Program - Long Term Financial Plan (\$000)

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Warriewood Valley Community Centre</b>	6,350	206	-	-	-	-	-	-	-	-
<b>Manly Life Saving Club</b>	50	355	630	-	-	-	-	-	-	-
<b>Freshwater Beach amenities</b>	120	300	-	-	-	-	-	-	-	-
<b>Public Amenities Works Program</b>	499	1,087	1,219	1,250	1,280	1,310	1,342	1,375	1,410	1,445
<b>Community Buildings Works Program</b>	-	1,407	1,645	1,964	2,012	2,060	2,109	2,162	2,216	2,271
<b>Community Centres Minor Works Program</b>	-	168	172	176	180	185	189	194	199	204
<b>Children's Centres Works Program</b>	-	166	170	174	178	183	187	192	197	202
<b>Library Buildings Works Program</b>	-	161	169	173	177	182	186	191	195	200
<b>Operational Buildings Works Program</b>	500	500	550	564	577	591	605	621	636	652
<b>Sport Buildings Works Program</b>	1,300	1,325	1,390	1,424	1,458	1,493	1,529	1,567	1,606	1,646
<b>Beach Buildings Works Program</b>	-	307	284	291	1,012	1,037	1,362	1,396	1,431	1,466
<b>Disability Access Compliance Works (DDA)</b>	-	215	250	255	261	268	274	281	288	295
<b>Building Code of Australia Compliance Works (BCA)</b>	-	254	254	261	267	274	280	287	295	302

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Energy Savings Initiatives Program</b>	113	321	321	329	337	345	353	362	371	380
<b>Emergency Buildings Works Program</b>	-	150	150	154	158	161	165	169	174	178
<b>Glen Street Theatre - Renewal Works</b>	425	149	150	153	156	160	164	168	172	177
<b>Warringah Aquatic Centre Renewal Works</b>	-	171	175	180	184	189	193	198	203	208
<b>Manly Aquatic Centre Renewal Works</b>	-	216	221	226	232	237	243	249	255	262
<b>Water saving and re-use initiatives</b>	25	77	86	90	93	95	97	100	102	105
<b>Sydney Lakeside Holiday Park Renewal Works</b>	-	200	200	205	210	215	220	226	231	237
<b>Multi Story Car Park Renewal Works</b>	-	100	100	100	100	100	100	100	102	105
<b>Surf Life Saving Club Minor Renewal Works</b>	1,050	1,065	1,000	1,025	1,050	1,075	1,101	1,128	1,156	1,185
<b>Creative Arts Space - Mona Vale Design Works</b>	100	-	-	-	-	-	-	-	-	-
<b>Cromer Depot Improvement Plan Works</b>	150	150	150	-	-	-	-	-	-	-
<b>Terrey Hills Rural Fire Station</b>	218	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>10,900</b>	<b>9,049</b>	<b>9,285</b>	<b>8,994</b>	<b>9,922</b>	<b>10,158</b>	<b>10,699</b>	<b>10,964</b>	<b>11,238</b>	<b>11,519</b>



# Open Space and Recreational Assets Asset Management Plan 2024



<b>Document Control</b>			
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<b>Action</b>	<b>Responsible Officer/s</b>
<b>Prepared by</b>	Senior Asset Planning Officer
<b>Reviewed by Asset Managers and Finance</b>	Manager, Park Assets - Planning Design & Delivery Team Leader, Financial Planning & Assets Manager, Asset Strategy & Planning
<b>Reviewed by Asset Owner</b>	Executive Manager Parks & Recreation
<b>Reviewed by Finance</b>	Executive Manager Financial Planning & Systems
<b>Reviewed by Asset Director</b>	A/Director Transport & Civil Infrastructure
<b>Approved by</b>	Strategic Asset Management Panel (SAMP)

<b>Rev No.</b>	<b>Date</b>	<b>Changes</b>	<b>Author/Approver</b>
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## 1. LIFECYCLE MANAGEMENT PLAN

### 1.1 Open Space and Recreational Assets Overview

The assets covered in Asset Management Plan include the open space and recreational assets shown in Table 1

Table 1 Open Space and Recreational Assets

Asset Category	Physical Parameters	Dimensions
<b>Sportsgrounds</b>	Range of sport and sport supporting infrastructure including: <ul style="list-style-type: none"> <li>- Sportsgrounds</li> <li>- Synthetic Sportsgrounds</li> <li>- Hardcourts</li> <li>- Sportsground lighting</li> <li>- Irrigation systems</li> <li>- Sports nets</li> <li>- Cricket Wickets</li> </ul>	60 sportsground sites
<b>Foreshores</b>	Infrastructure that protects and aids in the utilisation of the foreshore environment: <ul style="list-style-type: none"> <li>- Seawalls and retaining walls</li> <li>- Watercraft storage</li> </ul>	12.9 km of seawalls 14.5 km of retaining walls
<b>Reserves</b>	General infrastructure found across Council's reserves: <ul style="list-style-type: none"> <li>- BBQs</li> <li>- Shelters</li> <li>- Bubblers</li> <li>- Fencing</li> </ul>	641 sites
<b>Recreational Trails</b>	Pathway and boardwalk infrastructure that provide sustainable access and linkages throughout Council parks and bushland reserves.	84.7 km of pathways 53 bridges
<b>Playgrounds</b>	Playgrounds and impact attenuation surfacing in reserves and restricted sites such as childcares and community centres.	239 playgrounds
<b>Rockpools</b>	Ocean Pools constructed in the coastal tidal zone along the coastline of the Northern Beaches.	15 rockpools
<b>Wharves and Jetties</b>		32 wharves and jetties
<b>Tidal Pools</b>		9 tidal pools
<b>Ticket meters</b>		

Northern Beaches Council's Parks and Recreation Business Unit manages public Open Space and Recreational Assets which includes sportsgrounds, foreshore and reserve infrastructure, reserves, recreational trails, playgrounds and rockpools. Council's open space and recreational infrastructure totals over \$473 million of assets. The Executive Manager is the responsible asset owner for this Asset Management Plan.

### 1.2 Asset Values

The value of the Open Space and Recreational Infrastructure portfolio is reviewed every five (5) years as part of our Asset Revaluation program, using a combination of a review of NBC panel contracts, completion of recent new or renewal of open space assets and use of specialist asset management consultants to provide revaluation or unit rates where NBC does not have recent. A desktop revaluation occurs annually to review the asset register and asset condition, as well as index the asset values – Gross Replacement Cost, Written Down Value and Annual Depreciation.

The Gross Replacement Cost of the Open Space and Recreational Assets portfolio is shown in figure 1 below.

Figure 1 - Open Space Asset Values

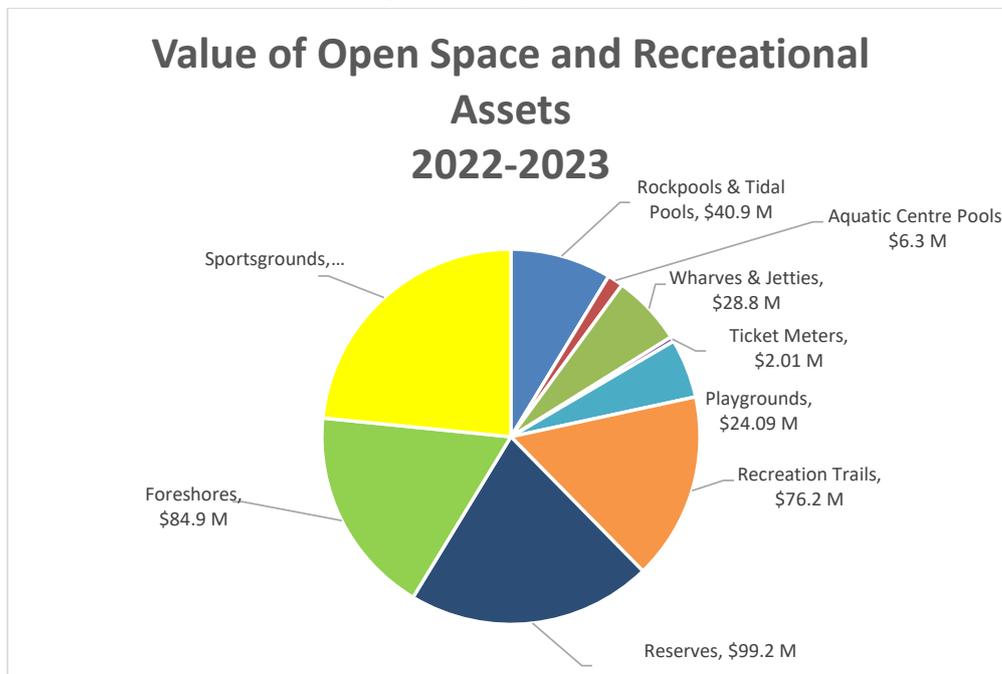
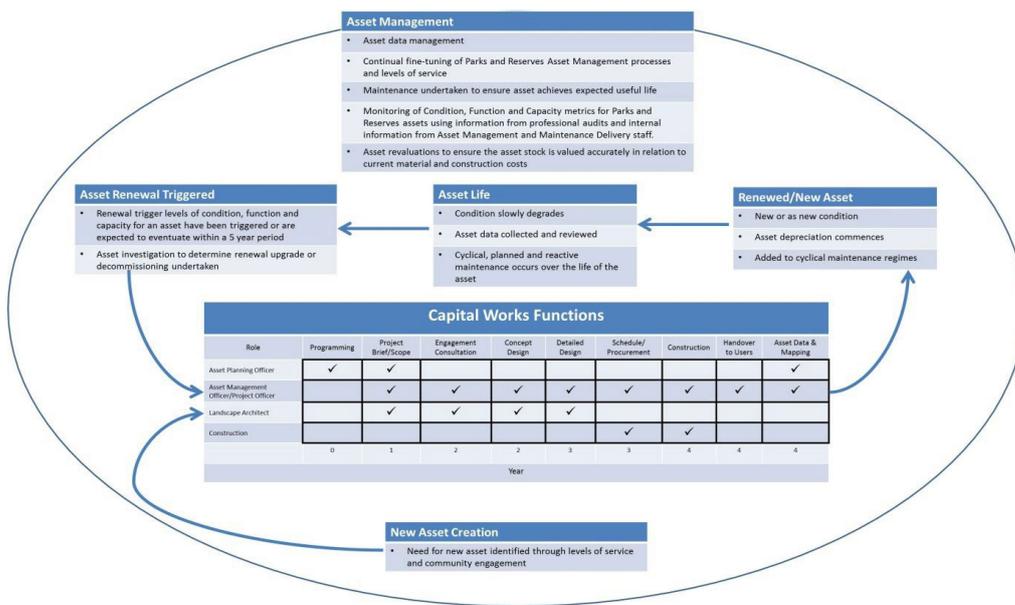


Figure 2 below provides a summary of how Parks and Recreation business unit manage the asset life cycle and relates the various components of the capital works functions to the various team members of the Parks and Recreation asset team.

Figure 2 - Asset Management System



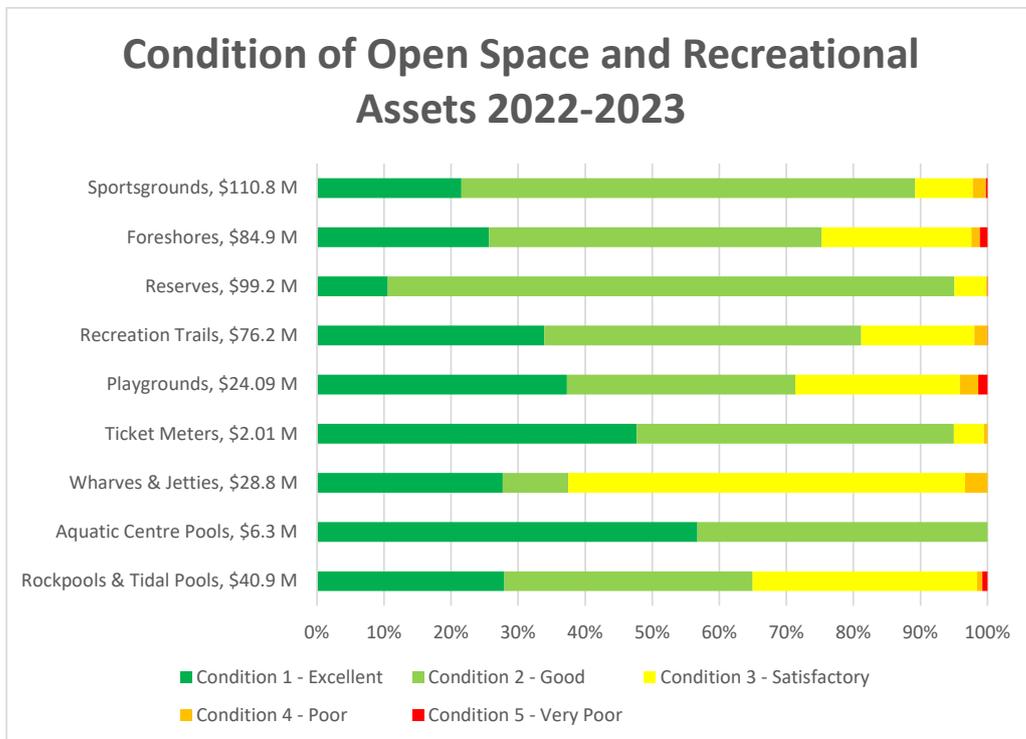
### 1.3 Asset Condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our assets' renewal needs.

Our condition methodology is based on an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*<sup>27</sup> 1-5 condition rating scale (as shown in Appendix 15.3).

Assets that have a technical condition of 7 – 10 are assessed and placed on the forward renewal program.

Figure 3 - Condition of Open Space and Recreational Assets



### 1.4 Contaminated Land

Many of the parks, particularly sportsfields, were previously used as uncontrolled landfill from the late 19th century through to as late as the early 1980's. Some of these sites pose significant risk to Council, financially, environmentally, and potentially to human health. Contaminated sites are managed within the framework provided by the Contaminated Land Management Act 1998. The following sites have been subject to remediation of varying degrees and are subject to an Environmental Management Plan:

- Weldon Oval, Curl Curl
- Aquatic Reserve, Frenchs Forest
- Little Manly Point, Manly
- Adams Street Reserve, Curl Curl
- John Fisher Park, Curl Curl/North Curl Curl
- LM Graham Reserve, Manly

- Addiscombe Road Reserve, Manly Vale
- Condoover Reserve, North Balgowlah

It is highly likely that some form of remediation and an environmental management plan will be required for Hitchcock Park and St Matthews Farm in the near future.

The type of remediation required is dictated by the type and mobility of the contamination. All remediation is costly and the imposts of environmental management plans for maintenance activities, particularly works on buried services such as stormwater is high.

Unexpected finds of asbestos are generally an operational expense. A qualified hygienist or other appropriately qualified professional are engaged off a panel contract to remove asbestos and provide a clearance certificate when they are satisfied the risk has been mitigated satisfactorily.

In terms of how major remediation of land is treated financially the contamination is identified as a liability in its own right in Land Improvements – Depreciable, and remediation costs are costed against this liability. This capitalisation is not counted towards the renewal ratio.

### 1.5 Asset Capacity and Performance

Our Condition Assessment tools and practices are building from our current core level of condition assessment to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset's ability to cater for the level of use it is subjected to, and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

Currently the functionality criteria is being utilised in the playground asset class and helps to identify playgrounds which are not complying with current Australian Standards. This information assists staff when prioritising renewals and upgrades.

### 1.6 Acquisition and New Assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function. New and upgraded assets are required to continue to meet the community's expected level of service.

However, increasing the asset stock or the service level provided by the asset increases Council's operational and maintenance liability, which, if left unfunded, will result in a general drop in service levels across Council or if service levels are maintained maintenance and operational budgets going into deficit.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land. For example new facilities in land release areas, facilities to fill network gaps for playgrounds, youth facilities, pathways etc, improved sporting facilities to meet new standards, implementation of the strategies such as the Transport Strategy, Open Space Strategy and plans such as various masterplans to the Coastal Zone Management Plan (CZMP) for Collaroy-Narrabeen and Fisherman's Beach
- Construction of infrastructure gifted to Council from developers
- Infrastructure gifted to Council from other bodies, such as the State Government
- Assets developed by other parties on public land such as Surf Life Saving Club or Sports Clubs

During financial years 2023/2024 and 2024/2025, we are planning for the following new assets:

- Park upgrades in Frenchs Forest, Freshwater Beach, Ivanhoe Park and Lynne Czimmer Park;
- New pathways, bridges, boardwalks,
- Reserve infrastructure including shelters, bubblers, seats etc.
- Playground Upgrades at Griffith Park and Trafalgar Park, with existing equipment to be improved and expanded upon.
- Upgraded mountain bike infrastructure and trails
- New youth space and hardcourt at Beverly Job Park
- Collaroy-Narrabeen Coastal Protection (Seawall) Works that protect public park assets between Collaroy Beach Carpark and Devitt Street at Collaroy. Construction of coastal protection works will be undertaken in accordance with the Coastal Zone Management Plan for Collaroy-Narrabeen Beach and Fishermans Beach (and in particular Action H6 of that plan). Works will need to be designed and sited to meet the requirements of relevant legislation, CZMPs/CMPs & policies and may include revetments, hybrids and/or seawalls depending on the specific specialist advice for each site.

Our 10-year funded LTFP capital new works program is shown in Table 1 below. Details of this program can be found in Section 6.3 Capital New - Long Term Financial Plan.

**Table 1 Funded LTFP Capital New Program – Open Space and Recreation Assets**

	Delivery Program					LTFP				
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	13,166	14,827	6,856	5,900	1,800	4,328	4,636	6,190	2,848	4,200

### 1.6.1 New Asset Selection

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community and other organisations where necessary.

Our works programs are developed using a justification score of the project, which is developed during the business case process developed by Council’s Capital Projects business unit. The main components of this process are:

- Initial check to ensure permissibility under Plans of Management and the Local Environmental Plan (LEP)
- Project Scoping
  - Project Brief
  - Business Case
  - Budget Estimation
- Project Approval
- Prioritisation and budget adoption

Almost all new significant open space and recreational projects are developed as a result of a Council adopted masterplan or strategic plan, which then forms the base of the business case for the project. New asset requests from customers are collated and ranked based on the criteria contained in the Open Space New Asset Prioritisation Matrix which includes consideration of safety, compliance, capacity/functionality improvements etc.

## 1.7 Standards and Specifications

The design and construction of new assets is undertaken in accordance with the relevant Australian Standards and construction specifications. Some of the standards regularly referred to for open space and recreational capital works include:

- NBC Minor Engineering Specification
- AUS-SPEC/NAT-SPEC
- Australian Standard for Sports Lighting
- Australian Standards for pathways and bridges
- Australian Standards for concrete design

Other standards from industry bodies are also utilised, examples including:

- Kidsafe Playground standard
- FIFA Certification for Synthetic Sportsgrounds
- Austroads standard for pathway design

### **1.8 Operational Activities**

Operational activities are recurrent activities that are continuously required to provide services. The following activities are considered operational:

- Cleanliness – leaf blowing of paths and playgrounds, rock pool cleaning, litter picking and bin emptying
- Functionality – mowing of sportsground grass, removal of low hanging tree branches over paths
- Running Costs – Floodlight and pump electricity, irrigation water use
- Asset inspection and monitoring

These activities are funded through Council's operational budgets.

### **1.9 Maintenance Activities**

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed.

Maintenance activities can be routine/planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

Infrastructure maintenance responsibilities in parks is split geographically between the northern and southern halves of the LGA. Two maintenance coordinators within the Parks Operations Team manage one of these areas each.

#### **1.9.1 Routine Maintenance**

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include:

- Furniture oiling and painting
- Playground mulch rake and refill
- Irrigation system servicing
- Sportsground topdressing and fertilising
- Sports field floodlighting globe replacements

#### **1.9.2 Reactive Maintenance**

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers are able to submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- Fixing vandalised infrastructure
- Repairing water leaks
- Filling in seawall toe washouts
- Filling in sportsground divots
- Fixing lighting outages

Reactive maintenance priorities are assessed on a risk basis, with the higher the risk of an issues receiving a shorter timeframe to address. Table 2 below illustrates the current response times used.

Table 2 - Priority vs Response Time for Reactive Maintenance

Priority	Description
1	Critical - Work Required Immediately
2	High Priority - Attention Required ASAP
3	Medium - Attention at next reasonable opportunity
4	Low - Work can be done at any stage
5	Extremely Low - non-urgent; low importance

### 1.9.3 Maintenance Budget

Maintenance budget levels are inadequate to meet projected service levels, for example maintenance budgets have been exceeded in the past two financial years and have been offset by savings in other areas. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Parks has developed a maintenance expenditure model based on long term average expenditure as a percentage of each asset class's gross replacement cost. This model allows for additional maintenance requirements from new/acquired infrastructure to be reliably calculated from the increase in asset stock value. Table 3 shows the current maintenance expenditure percentages as of June 30, 2023.

Table 3 - Required Maintenance Benchmarks for Open Space and Recreational Assets

Asset Class	Benchmark 30/6/2023
<b>General Infrastructure</b>	2.02%
Sportsgrounds	2.56%
Rock pools	0.80%
Pathways	0.76%
Retaining Walls	0.08%
Playgrounds	1.67%
Softfall	0.80%
Stairs	0.27%
Floodlighting Systems	1.33%
Paved Areas	0.10%
Bridges	0.18%
Boardwalks	0.20%
Irrigation Systems	3.33%
Hardcourt	0.32%
Shade Structures	0.77%
Synthetic Sportsfield (engineered layer)	0.04%
Synthetic Sportsfield (wearing layer)	2.79%
Boat ramps	0.43%
Skate parks	0.77%

BBQs	2.30%
Viewing Platforms	1.61%
Ticket Meters	0.27%
Cricket Wickets	22.27%
Water Tanks	0.19%
Pumps	15.81%
Wharves	0.36%
Exercise Equipment	0.22%
Shelters	0.62%
Tennis Court	0.65%
Water Feature	39.12%
Tidal Pools	1.21%
Watercraft Storage	0.26%
Sports Nets	1.43%
Scoreboard	5.67%

### 1.10 Asset Renewal

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs. Assets requiring renewal are identified by and based on a number of factors:

- Condition
- Remaining Useful Life
- Function
- Capacity
- Risk

Each of these factors is taken into consideration when determining whether a renewal of an asset is required. They help to evaluate whether the asset is fit for purpose in both a physical capacity as well as in its service provision.

Our 10-year funded LTFP Capital Renewal works program is shown in Table 4 below. Details of this program can be found in Section 6.4 Capital Renewal - Long Term Financial Plan

Table 4 – Funded LTFP Capital Renewal Program - Open Space and Recreational Assets (\$000)

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	<b>9,146</b>	<b>9,749</b>	<b>7,502</b>	<b>7,765</b>	<b>8,281</b>	<b>8,350</b>	<b>7,649</b>	<b>8,310</b>	<b>8,506</b>	<b>8,715</b>

The funded budget renewal forecast identifies a gap between asset consumption and renewal expense. This is due to the current long term funding benchmarks being insufficient to cover the necessary asset renewals. Reasons for this include:

- marked increase in construction pricing over the last 4-year period of inflation
- a concentration in assets reaching end of life and requiring renewal over the next 10 year period

The specific funding gaps are identified in Section 5.1.

### 1.10.1 Renewal Criteria and Prioritisation

Assets that have been identified as eligible for renewal are assessed via a set of criteria developed by Parks and Recreation, that aim to provide a ranking score which quantifies the urgency of the renewal. This assessment analyses the following criteria:

- Condition
- Risk
- Functionality
- Capacity
- Accessibility and Inclusiveness
- Public Image

These criteria are weighted differently across asset types, reflecting the wide range of assets in the Parks and Recreation portfolio. The final number or score indicates the priority for proposed renewals to be budgeted and allocated into the delivery program.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

### 1.10.2 Renewal Practices

Parks and Recreation staff use renewals as an opportunity to assess whether an asset can be made more efficient and sustainable. An example of this is replacing a lighting system with LED lights, which lower electricity and maintenance costs.

Renewal work is carried out in accordance with the following Standards and Specifications.

- Kidsafe Playground Standard
- Sporting body recommended conditions for play (Rugby League, Rugby Union, Netball, Football, Cricket, Softball, Baseball etc.)
- Australian Standard for Sports lighting
- Australian Standards for pathways and bridges
- Austroads Standards for pathways and bridges
- Synthetic sportsgrounds FIFA certification

### 1.11 Infrastructure Backlog

The infrastructure backlog as at 30 June 2023 for our Open Space and Recreational Infrastructure Assets is shown in Table 5 below as reported in the Annual Financial Statements, and shows an increasing level of backlog over the last four (4) financial years.

Table 5 - Infrastructure Backlog for Open Space and Recreational Infrastructure Assets (\$000)

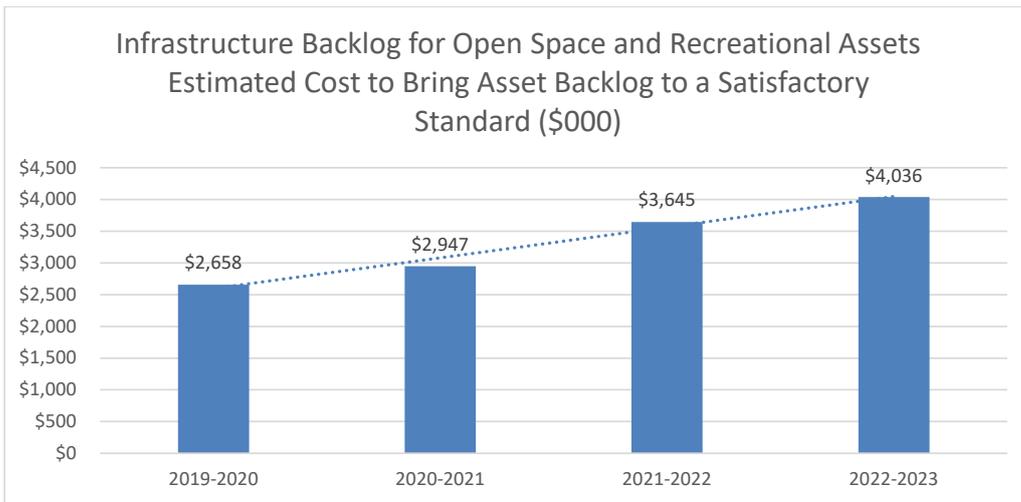
Asset Class	Backlog 2022/23
Swimming Pools (Including rock pools, tidal pools and swimming pools)	\$341
Open Space / Recreational assets	\$1,478
Other Infrastructure	\$2,217
<b>TOTAL</b>	<b>\$4,036</b>

This backlog is being addressed through the assessment and inclusion of all condition 4 and 5 assets from these categories in our renewal programs. The development of renewal programs aims to target assets in poor and very poor condition whilst balancing risk to determine the priority of undertaking renewal works. The level of funding may influence renewal priorities and strategies for assets in poor condition.

Table 6 - 4 year Infrastructure Backlog

Financial Year	Infrastructure Backlog (\$000)
2022-2023	\$4,036
2021-2022	\$3,645
2020-2021	\$2,947
2019-2020	\$2,658

Figure 4 - 4 year Infrastructure Backlog



### 11.12 Asset Disposal

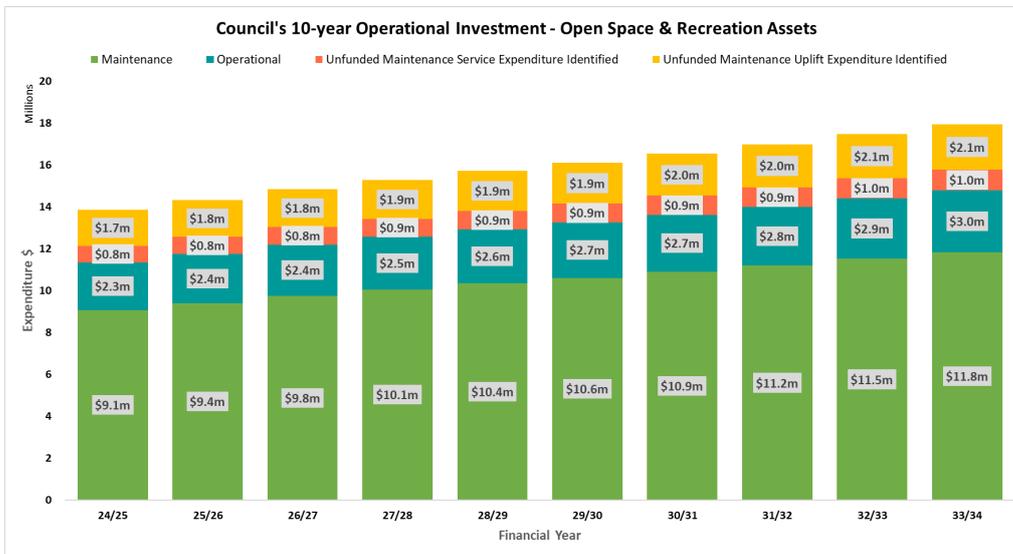
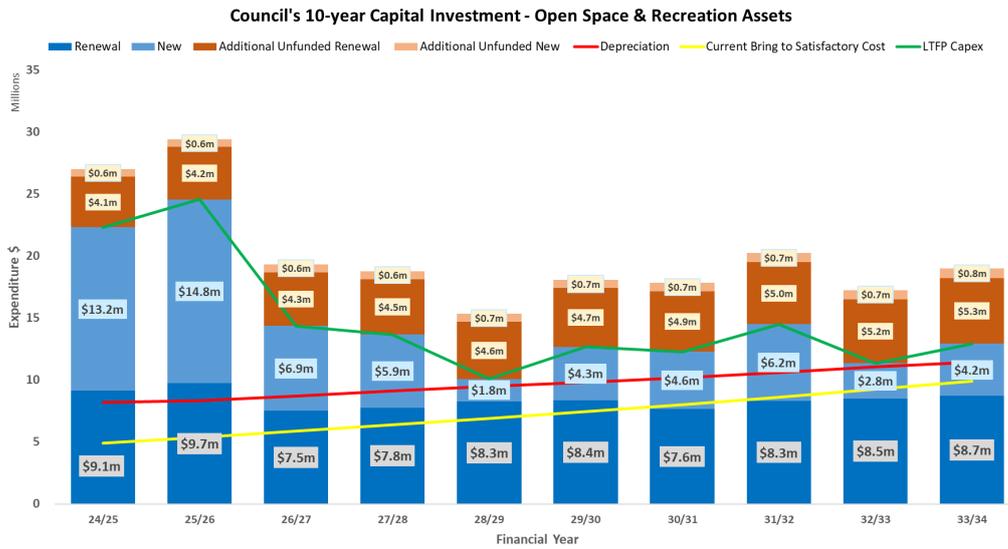
Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. In the event of an asset being disposed, an investigation into the current service provision of the asset and the merit of retaining that service will be conducted, to ensure that the asset disposal is in the community interest. When an asset has been identified for disposal, review of its current depreciation and rate is conducted to determine the financial impact of disposal to the organisation.

Currently, there are no Open Space and Recreational infrastructure assets planned to be disposed.

### 11.13 Forecasted Lifecycle Costs

The various capital and operational programs presented above have been forecasted in Figure 5 Open Space and Recreational Asset to present the forecasted lifecycle costs over the next 10 years.

Figure 5 - Open Space and Recreational Asset Expenditure



## 2. ASSET MANAGEMENT IMPROVEMENTS

Improvements to our current lifecycle management practices have been identified by analysing gaps in our existing practices, through recommendations in recent asset management reviews and through identifying best practice from other asset management practitioners. These include:

- Collate condition and function data on our assets, and incorporate this information into our forward planning of our infrastructure.
- Review and update asset component codes and valuation methodology
- Investigate, develop and implement demand forecasting, predictive

modelling, deterioration modelling and failure mode analysis for structural assets.

- Identify an agreed level of service for assets with a high community profile with the community
- Improve asset allocation to operational and maintenance tasks
- Improve and streamline project development to better inform long term financial plans.

These improvements are also included in our Asset Management Improvement Plan in Section 11.2 of [2024/002578 - 2024 Northern Beaches Council Infrastructure Asset Management Plan](#)

### 3. OPEN SPACE & RECREATION RISK REGISTER

Risk management is an important part of asset management planning. The purpose of infrastructure risk management is to document the findings and recommendations resulting from identifying, assessing and treating risks across our infrastructure portfolio. The risk will change over time, and our assessments are completed periodically to ensure the management of our risks are valid and appropriate for the time. Our infrastructure risk management assessments and plans have identified high, medium and low risks across our asset portfolio.

The NBC Enterprise Risk and Opportunity Management Policy<sup>1</sup> and Enterprise Risk and Opportunity Management Framework<sup>2</sup> have been utilised in the risk assessment of infrastructure assets. These documents provide a consistent, systematic and considered approach to the identification, management and reporting of risk across the organisation. Council's approach to Enterprise Risk and Opportunity Management (EROM) is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018.

Table 7 below identifies the infrastructure risk profile for Open Space and Recreational assets and describes the controls measures identified address these risks.

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<sup>1</sup> <https://files-preprod-d9.northernbeaches.nsw.gov.au/nbc-prod-files/media/files/2024-04/Enterprise%20Risk%20Management%20Policy%20-%20NB-P-05.pdf?1718313048#:~:text=Policy%20Principles,achieve%20strategic%20and%20operational%20objectives.>

<sup>2</sup>Enterprise Risk and Opportunity Management Framework. Internal document. TRIM ref: 2024/111765

Table 7 - Open Space & Recreation Risk Register

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
OPEN&REC - 01	Playground - potential for public safety incidents from playground equipment failure	Equipment failure Weathering, in use stresses, incorrect use, vandalism	Risk of injury and public safety to users	3. Possible	4. Major	High	Inspections	4. Unlikely	4. Major	Medium
OPEN&REC - 02	Playground - Fall injuries	Fall injuries Under surfacing not compliant	Risk of increasing the incidence of falls and injury	3. Possible	4. Major	High	Certification of new under surfacing	4. Unlikely	4. Major	Medium
OPEN&REC - 03	Playground - Entrapment	Entrapment Poor Design	Increase risk of users becoming trapped and injured while playing on equipment	4. Unlikely	4. Major	Medium	Certified equipment providers	5. Rare	4. Major	Medium
OPEN&REC - 04	Boardwalks - Structural failure	Structural failure Material degradation	Increase risk to public safety and injury as a result of structural failure	3. Possible	2. Moderate	Medium	Visual inspections	5. Rare	2. Moderate	Low
OPEN&REC - 05	Boardwalks - Uneven surface	Uneven surface Loose nails & material degradation	Risk of injury due to trips and falls	1. Almost Certain	2. Moderate	High	Visual inspections and reactive maintenance	3. Possible	2. Moderate	Medium
OPEN&REC - 06	Boardwalks - Encroaching veg	Encroaching vegetation Natural growth	Risk of injury due to trips and falls and lack of visibility in line of sight	1. Almost Certain	2. Moderate	High	Tri-annual pruning + reactive pruning	3. Possible	2. Moderate	Medium
OPEN&REC - 07	Viewing Platforms - Structural failure	Structural failure Material degradation & vandalism	Increase risk to public safety and injury as a result of structural failure	3. Possible	2. Moderate	Medium	Visual Inspections	5. Rare	2. Moderate	Low
OPEN&REC - 08	Viewing Platforms - Uneven surface & decking damage	Uneven surface & decking damage Loose nails & material degradation, vandalism (skateboards)	Risk of injury due to trips and falls	2. Likely	2. Moderate	Medium	Visual Inspections	3. Possible	2. Moderate	Medium
OPEN&REC - 09	Rockpools - Structural failure	Structural failure Concrete degradation, environmental conditions	Structural failure to the rockpool and potential injury and death	5. Rare	4. Major	Medium	Weekly Visual inspections	5. Rare	4. Major	Medium
OPEN&REC - 10	Rockpools - slippery surfaces	Slippery surfaces due to algae, surface wear and tear	Risk of injury due to trips, slips and falls	2. Likely	2. Moderate	Medium	Cleaning	5. Rare	2. Moderate	Low

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
OPEN&REC - 11	Pumps - failure	Failure Electrical fault, environmental damage?	Poor water quality as a result to pool pump failing	3. Possible	1. Minor	Low	Triannual maintenance	3. Possible	1. Minor	Low
OPEN&REC - 12	Pumps - Pump well access	Pump well access Water flow entrance	Risk of not being accessible to rockpool pump which can result in pump failure and decrease in water quality	3. Possible	4. Major	High	Grates at some pools	5. Rare	4. Major	Medium
OPEN&REC - 13	Lighting Systems - Light Failure/electrical faults	Light Failure/electrical faults Weather conditions, vandalism, technical faults (estate)	Reputational risk as due to lighting not being operational and meeting service requirements	1. Almost Certain	1. Minor	Medium	Annual light inspections, reactive replacements, triennial lens cleaning	3. Possible	1. Minor	Low
OPEN&REC - 14	Lighting Systems - Pole failure	Pole failure due to material degradation (rotting/rusting/termites)	Potential risk of injury and service due to pole failing and taken out of operation	3. Possible	4. Major	High	Pole audit triennial	5. Rare	4. Major	Medium
OPEN&REC - 15	Steps - Slippery surfaces	Slippery surfaces due to organic matter, weather conditions, structural degradation	Risk of injury due to trips, slips and falls	3. Possible	4. Major	High	Reactive maintenance	4. Unlikely	4. Major	Medium
OPEN&REC - 16	Steps - Structural failure	Structural failure due to termites, weathering, material degradation	Risk of injury and death as a result of asset failure	3. Possible	4. Major	High	Reactive maintenance	5. Rare	4. Major	Medium
OPEN&REC - 17	Irrigation Systems - Failure, dying grass, sodden sections of turf, trip hazards, ground level issues	Failure, dying grass, sodden sections of turf, trip hazards, ground level issues Power failures, component failures, vandalism	Risk of playing surfaces decreasing in condition and becoming uneven due to drying out and increasing the risk of injury	2. Likely	1. Minor	Low	Scheduled audits 3 times/year, visual inspections	3. Possible	1. Minor	Low
OPEN&REC - 18	Sportsfields - Micro Level inconsistencies, trip hazards, joint injuries	Micro Level inconsistencies, trip hazards, joint injuries Intense use, animals, vandalism	Increasing the risk of injury to users	2. Likely	2. Moderate	Medium	Weekly Visual inspections, filling in of divots etc.	3. Possible	2. Moderate	Medium
OPEN&REC - 19	Sportsfields - Poor grass coverage, impact injuries, adds to micro level issues	Poor grass coverage, impact injuries, adds to micro level issues Insect attack, disease, environmental conditions	Risk of playing surfaces decreasing in condition and becoming uneven due to drying out and increasing the risk of injury	2. Likely	2. Moderate	Medium	Preventative spraying, irrigation, mowing heights, fertilising, topsoil replenishment	3. Possible	2. Moderate	Medium
OPEN&REC - 20	Synthetic Sportsfields - Damage to surface, leading to risk of trips and falls	Damage to surface from vandalism or users	Risk of trips and falls	3. Possible	2. Moderate	Medium	Inspections & security fencing	4. Unlikely	2. Moderate	Low

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
OPEN&REC - 21	Goal Posts - Structural failure	Structural failure from vandalism or users	Reputational risk due to sports grounds not being operational and not meeting service requirements	3. Possible	2. Moderate	Medium	Inspections (weekly)	4. Unlikely	2. Moderate	Low
OPEN&REC - 22	Pathways - Trips	Trips from structural failure, tree roots	Risk of trips and falls	3. Possible	2. Moderate	Medium	Visual inspections	4. Unlikely	2. Moderate	Low
OPEN&REC - 23	Pathways - Collisions on multi-use paths	Collisions on multi-use paths due to lack of appropriate line marking	Increased risk to public injury and safety due to falls and bicycle accidents	4. Unlikely	2. Moderate	Low	Some delineation	5. Rare	2. Moderate	Low
OPEN&REC - 24	Paved Areas - Trips	Trips from trees, sand jacking	Risk of trips and falls	3. Possible	2. Moderate	Medium	Reactive maintenance, visual inspection as part of reserve walkthroughs	3. Possible	2. Moderate	Medium
OPEN&REC - 25	Jetty - Structural failure	Structural failure Marine environment, vessel impact	Risk of structural failure resulting in personal injury and death and destruction to marine life and habitats	4. Unlikely	4. Major	Medium	Triennial structural inspection (above and below water), annual visual inspections (above water)	5. Rare	4. Major	Medium
OPEN&REC - 26	Retaining walls and Seawalls - Structural Failure	Structural Failure Hydrostatic pressure, poor construction, material degradation and changed ground conditions	Increased coastal erosion, flooding and damage to nearby infrastructure and properties	3. Possible	4. Major	High	Visual inspections	5. Rare	4. Major	Medium
OPEN&REC - 27	Hard courts - Trips and falls, Cracking, uneven surfaces	Trips and falls, Cracking, uneven surfaces Ground settlement, tree roots, poor construction techniques, slippery surfaces	Risk of trips, slips and falls	2. Likely	2. Moderate	Medium	Ad-hoc visual inspections + reactive maintenance, annual cleaning	5. Rare	2. Moderate	Low
OPEN&REC - 28	BBQS - Electrical/gas failure	Electrical/gas failure Vandalism, weather exposure	Potential risk of gas leaks or fire hazards leading to explosions and risk of injury or burns to users	2. Likely	1. Minor	Low	Annual BBQ audit	4. Unlikely	1. Minor	Low
OPEN&REC - 29	BBQS - Dirty, unhygienic	Dirty, unhygienic High Use	Potential risk of bacteria being transferred to food resulting in poisoning which can lead to serious illness to the user.	2. Likely	2. Moderate	Medium	Bi-weekly cleaning	4. Unlikely	2. Moderate	Low
OPEN&REC - 30	Bridges - Structural Failure	Structural Failure Degradation of structural members, vandalism	Risk of injury or death, and severe damage to surrounding infrastructure and loss of serviceability	4. Unlikely	4. Major	Medium	Annual bridge audit	5. Rare	4. Major	Medium

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
OPEN&RE C -31	Bridges - Trips and slips	Trips and slips from uneven decking or organic material on deck	Risk of trips, slips and falls	3. Possible	1. Minor	Low	Reactive inspections and maintenance	4. Unlikely	1. Minor	Low
OPEN&RE C -32	Boat ramps - Slips and Trips	Slips and Trips from algae growth, surface wear and tear	Risk of trips, slips and falls	1. Almost Certain	2. Moderate	High	Fortnightly High Pressure Cleaning in Summer, monthly in winter and reactive as required.	3. Possible	2. Moderate	Medium
OPEN&RE C -33	Boat ramps - Structural failure	Structural failure Erosion, poorly constructed Lack of sufficient maintenance	Risk of injury to the public or damage to water craft. Potential for increased coastal erosion	5. Rare	1. Minor	Low	Visual inspections	5. Rare	1. Minor	Low
OPEN&RE C -34	Skate Facilities - Structural damage, risk to users	Structural damage, vandalism, high use	Increased risk of serious injury, falls and head injuries to the user	3. Possible	2. Moderate	Medium	Visual inspections	4. Unlikely	2. Moderate	Low
OPEN&RE C -35	Skate Facilities - Trips and falls	Trips and falls from uneven surface, dirt & grit	Risk of trips, slips and falls	3. Possible	2. Moderate	Medium	Fortnightly blowing	4. Unlikely	2. Moderate	Low
OPEN&RE C -36	Beach Showers - Malfunction	Mal-function due to sand build up, high use	Risk of water ponding due to the lack of drainage which can increase the risk of trips and falls and an increase in bacteria resulting in infections and illness	2. Likely	1. Minor	Low	Annual Shower audit, Maintenance, weekly cleaning	4. Unlikely	1. Minor	Low
OPEN&RE C -37	Shade structures - Structural failure	Structural failure due to degradation or vandalism	Potential risk of injury and loss of life, serviceability issues and expensive to replace	3. Possible	1. Minor	Low	Monthly visual inspections	3. Possible	1. Minor	Low
OPEN&RE C -38	Shelters & furniture (timber) - Material Degradation	Material Degradation due to weather exposure	Potential risk of injury or death due to collapse of structure	5. Rare	1. Minor	Low	Biannual oiling & ad-hoc painting as required	5. Rare	1. Minor	Low

## 4. SUMMARY OF EMERGING ISSUES

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:

### 4.1 Cost Considerations

Additional costs have been identified for a range of renewal, maintenance, uplift and new assets. These are described in Section 5 - Unfunded Programs.

### 4.2 Climate Change Adaptation

- Adaptation to climate change will require open space assets to be more resilient to increased frequency of heat waves, storm surges, high tide levels and bushfires. Implementing climate change adaptation measures and solutions across our open space and recreational assets portfolio will require increased funding.
- Council is also having to adjust the materials its uses and invest in new technology and systems to reduce our carbon footprint and water use to be more sustainable. Examples of improving sustainability include implementing water recycling systems to replace potable irrigation systems on sportsfields, LED lighting, variable speed pumps and using concrete with cement substitutes to lower carbon dioxide emissions.

Asset Portfolio	Action	Cost	Implementation Strategy	Assumptions
Sportsfields	Replace metal halide sportsfield lights with LED	\$5.8m	Install lighting over 10-year timeframe	Replace 780 bulbs metal halides with LED.
	Stormwater/blackwater harvesting systems with sites of three or more fields which have irrigation	\$18.7m	Install stormwater harvesting over 25-year timeframe	Assume cost of Cromer harvesting system total 1.2million set up of 10 % = 120,000 per installation per field cost is 1080000/4= 270,000. 11 sites 48 fields
Playgrounds	Maintain rubber softfall only at high-risk anti-social sites, replace with bark	\$0.6m	10 years	Replace rubber at 54 sites with bark. Includes disposal of rubber and installation of bark
Foreshore Assets	Increase height of seawalls	\$2.3m	As assets are renewed	Assume 20% increase in GRC
	Review vulnerability of foundations to increased wave action and current strength for critical assets	\$0.7m	Short term action 1-5 years	Assume full structural assessment, options report and costs

### 4.3 Levels of Service

- Increasing community expected level of service, including more diverse facility requirements and greater inclusivity of assets.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.
- Concerns about the capacity and accessibility of some wharves which may impact on the agreed service we deliver to the community.

#### 4.4 Inspections Not Fully Funded

- Not all asset inspections are fully funded or resourced. Council has identified an uplift for auditing, these proposed inspections programs are not currently funded. This is a false economy as for example, identifying that a light pole has some rust at the base early is relatively inexpensive to treat however not picking it up could result in a potentially fatal failure and a shortened useful life which is far more costly to the organisation.

### 5. UNFUNDED OPEN SPACE & RECREATION PROGRAMS

A review of the current asset renewal and maintenance programs and the associated levels of Unfunded Programs has been undertaken as part of this AMP refresh. Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap

Table 8 - Open Space & Recreation funding gaps

Category	10- Year Gap (\$m)
Renewal Gap	\$37.9
Maintenance Gap	\$7.7
Uplift in Service Gap	\$17.1
New Asset Gap	\$6.8
<b>Total Unfunded Asset Management Plan</b>	<b>\$69.5m</b>

Below is a snapshot of some of the current issues impacting the size and growing nature of the Unfunded Programs.

## Description of Unfunded Programs issues

### Wharves and Jetties

- 38 wharves and jetties
- Complex marine assets with specialist renewal requirements
- Asset life can be impacted by storm events
- State Government grant funding programs under review
- Accessibility improvements are required at the point of renewal, adding to the capital cost
- A recent comprehensive condition assessment of all wharves has been undertaken. Many components of the structures are in poor condition and require renewal to operate those structures in a safe manner. Additional funds are required to remedy the identified defects.

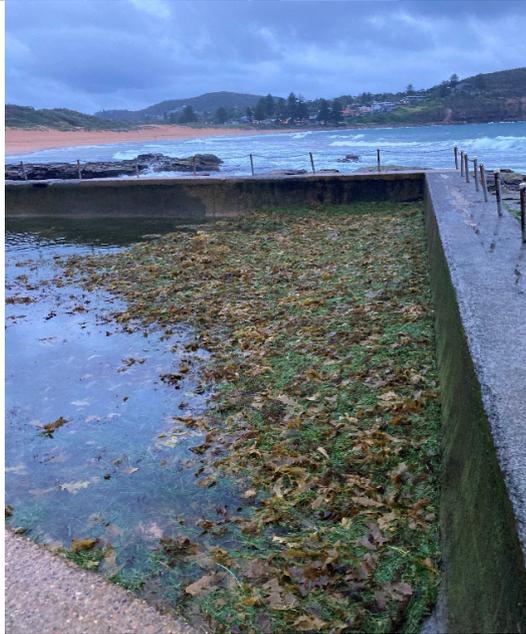


## Description of Unfunded Programs issues

### Rockpool Renewal, Upgrades and Maintenance

Eg Avalon rockpool

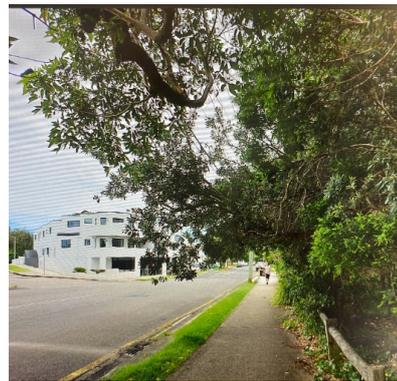
- No pump - most pools have pumps to refill and replenish sea water
- Valve located in poor position, impacts ability to empty/refill pool
- Deteriorating concrete in pool and on pool deck surface
- Night cleaning during low tides, challenging weather impacts
- Pool crews staff retention - difficult hours and tasks
- Current funding envelopes allow for major repairs only in winter 2028



## Description of Unfunded Programs issues

### Tree planting, maintenance and proactive works

- 5,000 trees per year target (3,000 in bushland areas as succession planting, 2,000 in urban areas)
- Grant funding supports delivery of 2,000 trees in urban areas
- Current budget \$320,000 for tree supply, planting and maintenance. Tree average cost is \$500 (includes maintenance), shortfall of \$680,000 p.a. to guarantee target is met
- Proactive tree maintenance would reduce reactive costs over time but cannot be carried out as needed as funding is primarily allocated to reactive works



## Description of Unfunded Programs issues

### Grass Cutting increase service

- High growth experienced December to April in a typical year - High volume of community complaints
- Varying weather patterns effect growth and workload progress
- Increase level of service desire to include two cuts per month on reserves and sportsfield surrounds from December to April



Council has adopted many Masterplans, Place Plans and strategies since amalgamation with many of the actions contained in them yet to be funded in the LTFP. These projects will be undertaken as funding becomes available. Care does need to be taken around the continued adoption of new plans and actions, as this will inevitably lead to an increasing backlog of unfunded projects.

The following sections show the Unfunded Programs for Open Space and Recreational assets.

## 5.1 Asset Renewal Gap

Table 9 - Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$37.9m
R1	Trail Renewal Program	Recreational Trails funding gap	\$3.2
R2	Playground Renewal Program	Playground Renewal gap	\$3.7
R3	Rockpool Renewal Program	<ul style="list-style-type: none"> <li>Funding gap between rockpool major repair and full renewal</li> <li>New floor for Palm Beach Rockpool</li> <li>Relocation of valve at Bilgola and Avalon Rockpools</li> <li>Whale Beach Rockpool Pump Well Relocation</li> </ul>	\$8.9
R4	Wharves Renewal Program	<ul style="list-style-type: none"> <li>Renewal backlog based on condition audit &amp; priority works</li> <li>Ferry wharf accessibility improvements</li> </ul>	\$14.6
R5	Sportsfield Lighting Program	Upgrade Nolan Reserve Lighting to compliance	\$1.3
R6	Seawall Program	Queencliff Beach Seawall Toe Protection	\$6.0

- Asset renewal funding gaps have been identified across a range of asset categories to deliver our renewal programs at the optimum intervention level. In these programs, the current levels of renewal funding are insufficient to renew assets to the modern standard expected by the community. This additional funding will address the shortfall for these asset categories.
- Forecast renewals have a renewal ratio <100% in the long-term, which is one of the Infrastructure performance metrics in the Annual Financial Statements Special Schedules reporting

## 5.2 Asset Maintenance Gap

Table 10 - Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$7.7m
M1	Optimised Maintenance Program	Required Maintenance & Operations budget uplift to deliver current LOS	\$4.4
M2	Wharves Program	Wharves Preventative Maintenance Program	\$2.0
M3	Maintenance Planning Program	Proactive Maintenance Planning Program	\$0.3
M4	Tidal Pool Program	Tidal Pool Maintenance - higher frequency	\$1.0

- Maintenance and operational budgets are based on CPI increase and a blanket 1% of the gross replacement cost of new asset stock, not on what is required to service new/upgraded assets.
- A shortfall of \$4.4m of additional funding is required for maintenance to fulfill current required levels of service over the next ten years.
- Some wharf components are in poor condition and better information on their condition is required in order to plan for their future renewal needs. Additional maintenance is required to address issues from additional deterioration in the short term.
- Asset inspections for maintenance planning have been delayed due to limited operational budget, which may lead to an increase in Council's risk exposure.

### 5.3 Uplift in Service Gap

Table 11 - Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$17.1 m
U1	Playground Program	Lagoon Park Playground Upgrade	\$1.5
U2	Reserve Mowing Program	Reserve Mowing	\$3.8
U3	Tree Maintenance Program	Tree Maintenance	\$5.0
U4	Tree Planting Program	Tree Planting	\$6.8

- An uplift is required and funding to become available to increase the frequency of Reserve mowing to meet the current expected levels of service.
- Tree health and maintenance is underfunded with a \$12m uplift required to better maintain and increase tree planting.

### 5.4 New Assets Gap

Table 12 - New Assets Gap

No	New Assets Gap Program	New Assets Gap Description	10- Year Gap (\$m) \$6.7
N1	Lighting Program	Aquatic Reserve Lighting System	\$1.2
N2	Playground Program	Playground Shade Provision	\$1.0
N3	Foreshores Program	Shore Brace foreshore trail	\$0.3
N4	Sportsfield Program	Synthetic Field Conversions	\$3.1
N5	Additional Depreciation and Maintenance for new assets		\$1.1

## 6. OPEN SPACE & RECREATION APPENDICES

### 6.1 Critical Assets - Open Space and Recreational Assets

Table 13 Critical Open Space and Recreational Assets

Asset Number	Description	Location
BBB00026	Bridge in Reserve	Reserve or Property\Dee Why Lagoon Wildlife Refuge No 373
BBB00032	John Fisher Park - Bridge	Reserve or Property\Greendale Creek/Curl Curl Lagoon (John Fisher Park)
BBB00033	John Fisher Park Bridge - Park Street	Reserve or Property\Greendale Creek/Curl Curl Lagoon (John Fisher Park)
BBB00035	Nolan Park Reserve Bridge	Reserve or Property\Nolan Reserve (District Park)
BBB00043	Bridge - Deep Creek - NLMUT	Reserve or Property\Middle Creek Reserve (no 1)
BBB00049	NLMUT Middle Creek Bridge	Reserve or Property\Middle Creek Reserve (no 1)
BBB00050	NLMUT South Creek Bridge	Reserve or Property\South Creek Reserve
BBB06023	Bridge	Reserve or Property\Kooroowall Reserve
BBB06004	Bridge	Reserve or Property\Progress Park
RBS00027	Retaining Wall	Reserve or Property\Civic Centre
RBS00028	Retaining Wall	Reserve or Property\Civic Centre
RBS00029	Retaining Wall	Reserve or Property\Civic Centre
RBS00057	Retaining Wall	Reserve or Property\Cromer Works Depot
RBS00230	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00231	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00232	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00233	Retaining Wall	Reserve or Property\Dee Why Headland
RBS00260	Retaining Wall	Reserve or Property\Fishermans Walk
RSW00022	Sea Wall	Reserve or Property\Dee Why Beach Reserve
RSW00023	Sea Wall	Reserve or Property\Dee Why Beach Reserve
RSW00027	Sea Wall	Reserve or Property\Dee Why Headland
RSW00029	Sea Wall	Reserve or Property\Fishermans Walk
RSW00030	Sea Wall	Reserve or Property\Fishermans Walk
RSW00032	Sea Wall	Reserve or Property\Fishermans Walk
RSW00034	Sea Wall - South Curl Curl Beach	Reserve or Property\Fishermans Walk
RSW00035	Seawall - Dee Why Beach	Reserve or Property\Dee Why Beach Reserve
RSW00038	Seawall	Reserve or Property\Fishermans Walk
RSW00044	Seawall - Church Point Boardwalk	Reserve or Property\Cargo Wharf
RSW05008	Seawall	Reserve or Property\North Steyne
RSW05013	Seawall	Reserve or Property\North Steyne
RSW05014	Seawall	Reserve or Property\South Steyne
RSW05015	Seawall	Reserve or Property\Queenscliff Beach
RSW05018	Seawall	Reserve or Property\Shelly Beach Reserve
RSW05021	Seawall	Reserve or Property\Sandy Bay
RSW06013	Seawall	Road Reserve\Mccarrs Creek Road, CHURCH POINT
RSW05020	Seawall	Reserve or Property\South Steyne
RSW05019	Seawall	Reserve or Property\South Steyne
RSW05009	Seawall	Reserve or Property\North Steyne
RSW05010	Seawall	Reserve or Property\North Steyne
RSW05012	Seawall	Reserve or Property\North Steyne
RSW00024	Seawall	Reserve or Property\Dee Why Beach Reserve

## 6.2 Critical Assets - Wharves

Table 14 Critical Wharves

LPW Number	Asset Search Description	Ferry Wharf
LPW06005	Church Point Cargo Wharf	No
LPW06006	Church Point Wharf (old)	Yes
LPW06009	Bennetts Wharf	Yes
LPW06011	South Elvina Wharf	Yes
LPW06012	Mackerel Beach	Yes
LPW06013	Lovett Bay Wharf	Yes
LPW06016	Halls Wharf	Yes
LPW06019	Newport Wharf	Yes
LPW06020	Palm Beach Wharf	Yes
LPW06021	Carols Wharf	Yes
LPW06022	Scotland Island Cargo Wharf	No
LPW06023	Eastern Wharf	Yes
LPW06024	Tennis Court Wharf	Yes
LPW06025	Bell Wharf	Yes
LPW06026	Bonnie Doon Wharf	Yes
LPW06027	Currawong Wharf	Yes

6.3 Funded LTFP Capital New Program - Long Term Financial Plan (\$000)

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Collaroy-Narrabeen Coastal Protection Works	3,776	3,737	3,196	3,000	-	-	-	-	-	-
Sportsgrounds - New and Upgrades	-	-	-	-	-	500	1,500	1,500	1,500	1,500
Foreshores - New and Upgrades	-	-	-	-	-	350	-	-	-	-
Reserves - New and Upgrades	-	-	-	-	200	-	500	500	500	500
Recreational Trails - New and Upgrades	-	-	-	-	-	-	200	200	200	200
Sports Club Capital Assistance Program	100	100	100	100	100	100	100	100	100	100
Warriewood Valley - Pedestrian and Cycleway Network	-	-	-	-	-	168	506	-	248	-
Warriewood Valley - Public Space and Recreation	255	3,623	-	-	-	-	-	-	-	-
All weather Sportsfields Upgrades	-	-	-	-	200	2,210	1,530	3,590	-	-
Freshwater Beach Masterplan Implementation	1,525	-	-	-	-	-	-	-	-	-
Church Point Commuter Wharf Expansion	50	260	-	-	-	-	-	-	-	-
McKillop Park, Freshwater boardwalk	-	-	-	-	-	-	-	-	-	1,600
Smart Parking Infrastructure	250	-	-	-	-	-	-	-	-	-
Reserve - New Pathway and Lighting Program	-	-	300	300	300	300	300	300	300	300
Clontarf Masterplan Implementation	40	550	1,500	-	-	-	-	-	-	-
Manly Dam boardwalk	2,500	-	-	-	-	-	-	-	-	-
Frenchs Forest Precinct Park Upgrades	2,000	2,541	-	-	-	-	-	-	-	-
Dee Why Beach (Michaela Howie) Playground Upgrade	456	-	-	-	-	-	-	-	-	-
Little Manly Beach Masterplan Implementation	229	-	-	-	-	-	-	-	-	-

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Ivanhoe Park Masterplan Implementation	-	-	500	-	-	-	-	-	-	-
Manly Dam mountain bike trail upgrade	230	-	-	-	-	-	-	-	-	-
Shared Path From B-Line Stop to Boondah Rd	-	164	-	-	-	-	-	-	-	-
Beverly Job Reserve, Narraweena youth space	70	-	-	-	-	-	-	-	-	-
Warringah Recreation Centre, North Manly Upgrades	900	3,122	-	-	-	-	-	-	-	-
Seaforth Bike Park	150	350	-	-	-	-	-	-	-	-
Parkes Reserve, Collaroy Plateau Playground	-	-	150	-	-	-	-	-	-	-
Governor Phillip Reserve Masterplan Implementation	-	100	750	1,250	-	-	-	-	-	-
North Narrabeen Reserve Masterplan Implementation	-	-	110	1,050	1,000	700	-	-	-	-
Catherine Park, Scotland Island	-	-	50	250	200	-	-	-	-	-
Outdoor Gyms - Dee Why and Manly Beach	100	230	-	-	-	-	-	-	-	-
New Basketball Facilities	200	-	-	-	-	-	-	-	-	-
Aranda Reserve, Frenchs Forest playground upgrade	15	-	-	-	-	-	-	-	-	-
Swaine Reserve, Balgowlah	50	-	-	-	-	-	-	-	-	-
Bridle Trail	50	-	-	-	-	-	-	-	-	-
Seaforth Oval Cricket Turf Wicket Installation	220	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>13,166</b>	<b>14,827</b>	<b>6,856</b>	<b>5,900</b>	<b>1,800</b>	<b>4,328</b>	<b>4,636</b>	<b>6,190</b>	<b>2,848</b>	<b>4,200</b>

6.4 Funded LTFP Capital Renewal Program - Long Term Financial Plan (\$000)

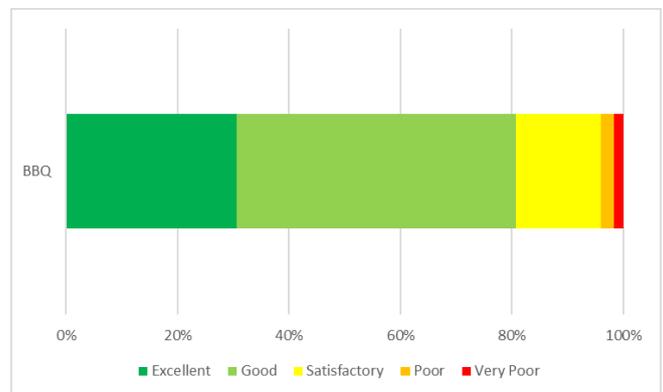
	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Warringah Recreation Centre, North Manly upgrades	600	2,081	-	-	-	-	-	-	-	-
Sportsfield Renewal Program	1,325	1,630	1,445	1,789	1,818	1,827	1,833	1,596	1,634	1,675
Reserves Renewal Program	368	634	662	674	686	698	710	726	744	763
Foreshores Renewal Program	538	1,810	2,130	1,601	1,603	1,605	1,607	1,644	1,684	1,726
Recreational Trails Renewal Program	453	180	420	489	494	498	503	515	527	540
Playground Renewal Program	605	773	1,033	1,039	1,046	1,053	1,060	1,084	1,110	1,138
Rockpool Renewal Program	893	741	910	719	1,150	1,155	391	1,166	1,194	1,224
Dinghy storage	40	40	40	40	40	40	40	40	41	42
Tidal Pools Refurbishment	787	50	500	513	525	537	550	564	578	593
Wharves Works Program	2,407	1,290	162	700	717	733	750	768	786	806
Mona Vale Cemetery Works Program	30	470	150	150	150	150	150	150	150	150
Pittwater Golf Driving Range, Warriewood Renewal Works	100	50	50	51	53	54	55	57	58	59
South Collaroy foreshore renewal	-	1,000	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>9,146</b>	<b>9,748</b>	<b>7,502</b>	<b>7,765</b>	<b>8,281</b>	<b>8,350</b>	<b>7,649</b>	<b>8,310</b>	<b>8,506</b>	<b>8,715</b>

**6.5 Maintenance and Renewal Criteria by Asset Category**

**6.5.1 BBQ**

Barbeques are located in many parks and reserves, offering gas and electric services for community use.

<b>Asset Category</b>	<b>Barbeque</b>
<b>Number of Barbeques</b>	156
<b>Maintenance Activities</b>	<p><b>Daily – Test and Clean (South)</b> Daily test and cleaning maintenance program to remove cooking waste build up is in place for barbeques in Manly.</p> <p><b>Bi-Weekly – Test and Clean (North and Central)</b> A bi-weekly maintenance program to remove cooking waste build up is in place for barbeques in North. Same regime apply for Central BBQs from <b>MAR to SEP</b> every year</p> <p><b>Tri-Weekly – Test and Clean (Central)</b> A tri-weekly maintenance program to remove cooking waste build up is in place for barbeques in Warringah from <b>OCT to FEB</b> every year</p> <p>At time of cleaning the barbeques are also tested to see if they are working correctly. This maintenance regime is managed by Council's Facilities team.</p> <p><b>Annually – Barbeque Inspection</b> All barbeques that P&amp;R is responsible for are tested each year for electrical faults. If faults are discovered, a contractor repairs the barbeque/s to working order.</p> <p><b>As required – Reactive Maintenance</b> Community members often inform Council of barbeques that are not functioning correctly. These notifications are investigated promptly with maintenance works organised if required.</p>
<b>Renewals</b>	Barbeques are generally renewed as part of a larger project to renew an overall space. As such there is no specific barbeque renewal plan, if a barbeque has deteriorated to a poor condition and is not located in a reserve that is due for a larger renewal, it is listed in the forward P&R renewal program.

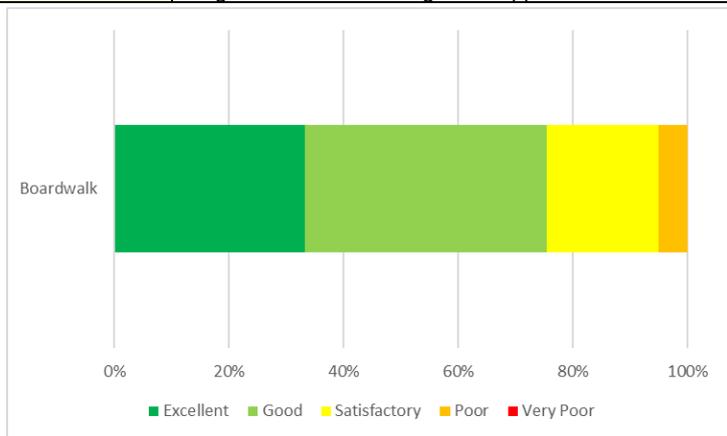


**6.5.2 Boardwalk**

Council’s boardwalks are located in many of the foreshore areas, spanning riparian areas and areas of sensitive flora. Due to the boardwalks being in close proximity to marine environments they need to be able to endure natural and chemical forces such as wave impacts and saltwater corrosion.

The length of boardwalk that Council manages has increased over the last 5 years, with many new boardwalk sections forming parts of the Narrabeen Lagoon Multi-use trail. This project has enabled Council to use emerging synthetic materials for its boardwalks; these materials have a rough surface which provides great traction underfoot for users and also are resistant to corrosion.

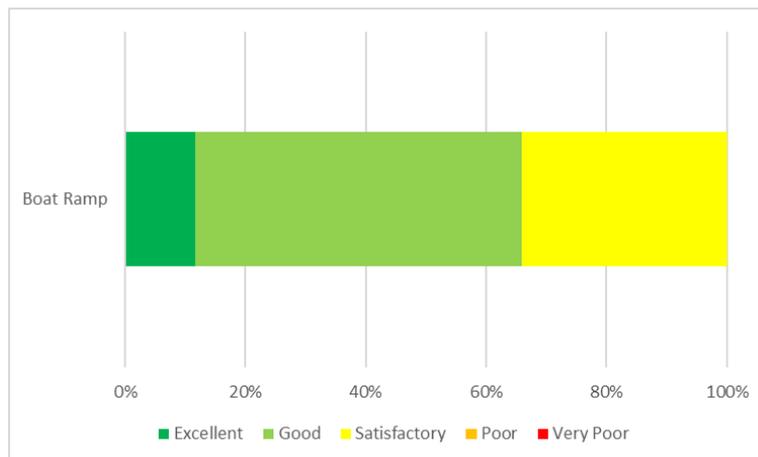
<b>Asset Category</b>	<b>Boardwalk</b>
<b>Number of Boardwalks</b>	88
<b>Length (m)</b>	4,272
<b>Maintenance Activities</b>	<p><b>Quarterly – High Profile boardwalks</b></p> <p>High Profile boardwalk walkthroughs are conducted quarterly to identify defects. Maintenance activities that result from these inspections include replacement of weakened decking and loose fixings.</p> <p><b>Annually – Coastal boardwalk</b></p> <p>Coastal Boardwalk walkthroughs to be conducted each year.</p> <p><b>Risk Dependent Frequency</b></p> <p>Timber structures Inspections will be conducted according to risk.</p> <p><b>As required – Reactive Maintenance</b></p> <p>Reactive maintenance is conducted as required as well as when community member’s inputs, after inspection, are deemed as relevant and request repairs to be done.</p>
<b>Renewals</b>	<p>Renewals occur when works that are beyond the scope of maintenance are required to ensure the continued service of the boardwalk asset. These include actions such as replacement of boardwalk substructure and large sections of decking replacement. Council will renew wooden decking with fiberglass reinforced decking as in the future to ensure a longer life and better migration opportunities for flora and fauna.</p>



**6.5.3 Boat Ramp**

Council provides a number of boat ramps to the community for private watercraft to enter the sea and lagoons. The majority of these assets are constructed from reinforced concrete due to its ability to cope with vehicle loads and its resistance to weathering effects.

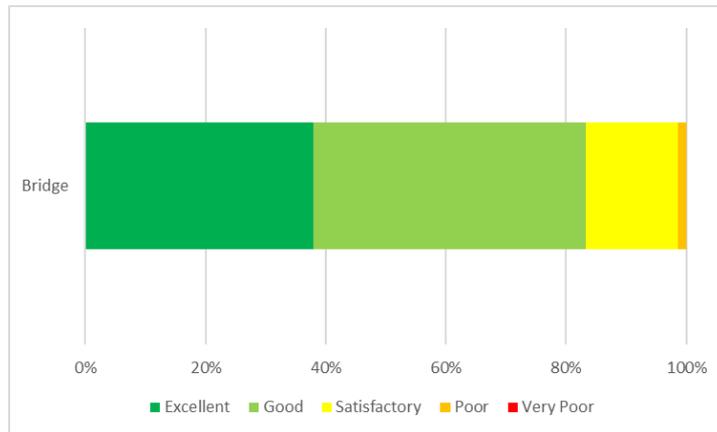
Asset Category	Boat Ramp
Number of Boat Ramps	31
Maintenance Activities	<p><b>Fortnightly (Oct to May)</b> – Little Manly and Shelly Beach.  <b>Monthly (Jun to Sep)</b> – Little Manly and Shelly Beach.                      High Pressure Cleaning</p> <p><b>Monthly</b> – all other ramps                      High Pressure Cleaning</p> <p>The algae make the surface slippery, resulting in vehicles unable to hold traction on the ramp. The above maintenance regime is then adopted to ensure the ramp is safe to use.</p> <p>Inspections are carried out regularly and extra cleaning may be conducted at any time when excessive algal growth is detected.</p> <p><b>As required</b> – Reactive Maintenance                      All ramp repairs will be conducted as needed.</p>
Renewals	Boat ramps have an expected useful life of 100 years and are not expected to be renewed unless a structural fault is identified.



**6.5.4 Bridge**

Parks and Recreation’s bridges provide ease of access across the many creeks and riparian areas that feature in open spaces. Many bridges are part of high profile linkages such as the Narrabeen Multi-Use trail and the Multi-use path between Dee Why and Cromer. These bridges are constructed from a variety of materials and utilise a number of different construction techniques, resulting in varied service lives and purposes. Some bridges are suitable for pedestrian and bicycle traffic only, where others are built to cope with Council maintenance vehicles.

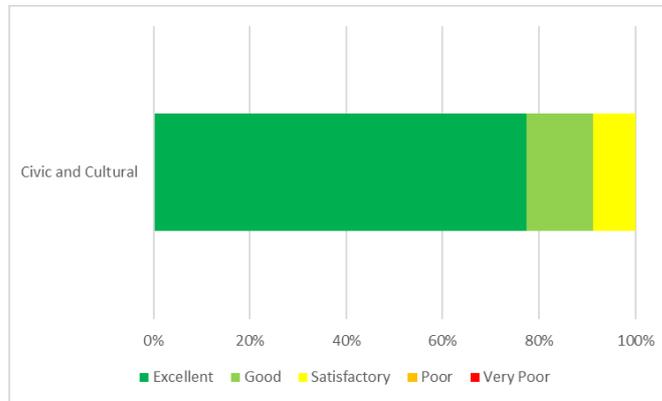
<b>Asset Category</b>	<b>Bridge</b>
<b>Number of Bridges</b>	53
<b>Maintenance Activities</b>	<p><b>Risk Dependent Frequency – Structural Inspection</b></p> <p>Bridge condition inspection undertaking by certified engineers commissioned by Council's Transport and Civil Infrastructure team. Components that are assessed include piers, abutments, sub-structure, deck, handrails and approaches. Maintenance activities are carried out where defects have been identified.</p> <p><b>As required – Reactive Maintenance</b></p>
<b>Renewals</b>	Renewals works are undertaken as a result of the defects identified from the above inspection when a bridge components condition is beyond the scope of maintenance.



**6.5.5 Civic and Cultural**

This asset category incorporates a wide range of various memorials, statues, plaques, flagpoles and map boards. The majority of these assets are minor in nature and are captured under the General Infrastructure asset category.

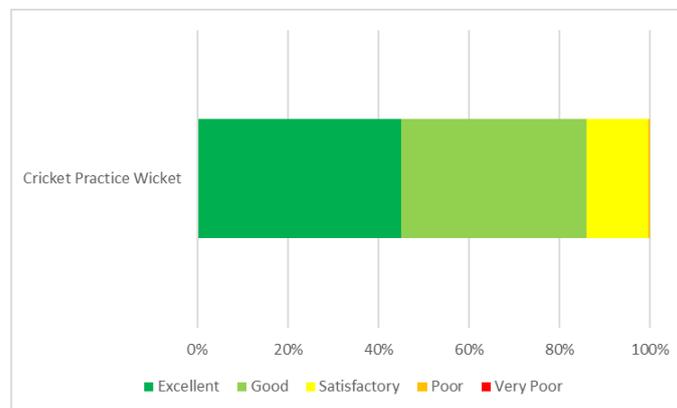
<b>Asset Category</b>	<b>Civic and Cultural</b>
<b>Number of Civic and Cultural Assets</b>	26
<b>Maintenance Activities</b>	<b>Annually</b> – Inspection of flag poles <b>As required</b> – Reactive Maintenance
<b>Renewals</b>	No renewals forecast



### 6.5.6 Cricket Practice Wicket

Cricket Practice Wickets are the playing surface for cricket nets. Constructed from concrete and synthetic turf, they require some maintenance such as line marking, conducted as a result of periodic inspections.

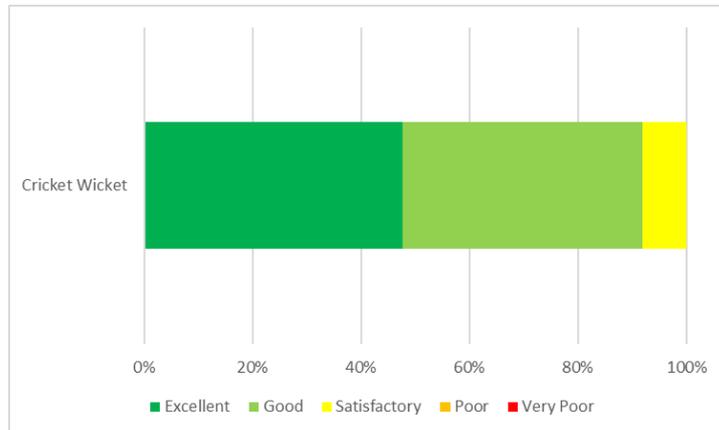
<b>Asset Category</b>	<b>Cricket Practice Wicket</b>
<b>Number of Cricket Practice Wickets</b>	30
<b>Maintenance Activities</b>	<b>Weekly</b> – Visual inspection as part of sportsground inspection <b>Annually</b> – Inspection and Line marking <b>As required</b> – Reactive Maintenance
<b>Renewals</b>	Renewals works are undertaken as a result of the above inspection regimes.



**6.5.7 Cricket Wicket**

Council’s synthetic and turf cricket wickets are heavily utilised through the summer sports season. The four turf wicket tables are subjected to wear and tear during the winter sports season, and so significant maintenance expenditure is required each year to restore these wickets to a condition that is acceptable for use.

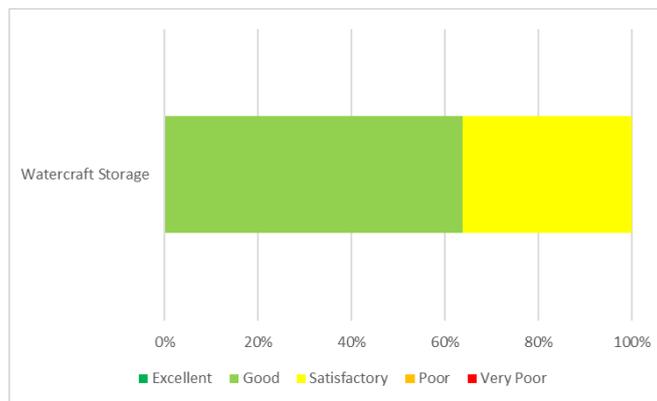
Asset Category	Cricket Wicket
Number of Cricket Wickets	52
Maintenance Activities	<p><b>Weekly</b> – Visual inspection as part of sportsground inspection</p> <p><b>Annually</b> – Inspection when uncovered prior to summer season</p> <p>Prior to each summer sports season, Council performs maintenance on turf cricket wickets to restore them to a playable condition after the wear and tear of the winter sports season. Activities include:</p> <ul style="list-style-type: none"> <li>• Relaying of turf where required and Top dressing</li> <li>• Watering and Rolling</li> </ul> <p><b>Biannually</b> – Line marking</p> <p><b>As required</b> – Reactive Maintenance</p>
Operational Activities	Throughout the cricket season the wicket selected for preparation is rotated across the wicket table. Activities to prepare a wicket include rolling, mowing, watering, topdressing & line marking.
Renewals	At this stage no renewals have been forecast for the turf cricket wickets. This is due to the minimal impact that sport activities have on the soil profile of the wickets, ensuring the profiles continued good condition.



### 6.5.8 Watercraft Storage

Council has a number of watercraft storage sites available for the community. Located in close proximity to the marine environment, they are commonly constructed from timber and plastic to avoid corrosion issues.

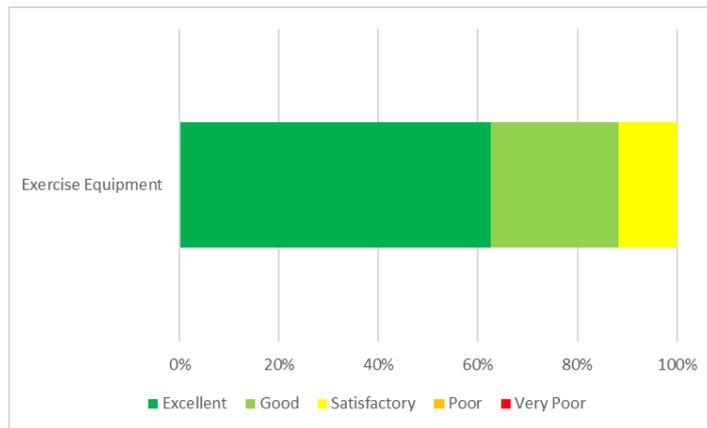
<b>Asset Category</b>	<b>Watercraft Storage</b>
<b>Number of Watercraft Storage sites</b>	9
<b>Maintenance Activities</b>	<b>Monthly</b> – Inspection, Clean and Repair
<b>Renewals</b>	Renewals works are undertaken as a result of the above inspection.



**6.5.9 Exercise Equipment**

Council has installed public outdoor exercise equipment in response to community requests and increased awareness of the benefits of physical health and fitness. This equipment generally utilises the user’s bodyweight to provide resistance and develop muscle strength.

<b>Asset Category</b>	<b>Exercise Equipment</b>
<b>Number of Exercise Equipment</b>	11
<b>Maintenance Activities</b>	<p><b>Quarterly</b> – Included in Playground inspection</p> <p>Each of the exercise equipment facilities are constructed from durable, corrosion resistant materials. Despite not requiring planned maintenance activities they are included in Playground Inspections.</p> <p><b>As required</b> – Reactive Maintenance</p> <p>They are also inspected on an As required basis to check that they are safe to use and have not been vandalised.</p>
<b>Renewals</b>	No renewals of exercise equipment are currently planned. The useful life of exercise equipment is similar to that of playground equipment, with an expected life of between 15-25 years.



0%

### 6.5.10 Feature Wall

Feature walls are walls which have a primary purpose other than that of acting as a retaining structure, for example kick walls for balls.

<b>Asset Category</b>	<b>Feature wall</b>
<b>Number of Feature Walls</b>	6
<b>Length (m)</b>	139
<b>Maintenance Activities</b>	As required Inspections.
<b>Renewals</b>	Renewals will be conducted as required when assets reach the end of their service life.



**6.5.11 Floodlighting**

Lighting systems can be found at sportsgrounds across the local government area as well as at high profile sites such as Dee Why Beach and East Esplanade, Manly. These systems make night time activities possible and as such provide significant recreational benefit to the community. Council's lighting systems allow sporting codes time to train well into the evening, extending the availability of the fields to meet increasing demand and convenient times for people to use them after school and work commitments.

Council's lighting systems are configured with a software package called E-state. This software allows for the remote activation of floodlights via mobile phone, giving sporting groups more control over when and what lights they want turned on, saving both energy and money.

<b>Asset Category</b>	<b>Flood Lighting</b>
<b>Number of Systems</b>	100
<b>Maintenance Activities</b>	<p><b>Annually</b> – Functionality Inspection</p> <p>Each year prior to the commencement of the winter sports season (February-March) each of the sportsfield lighting systems are tested to ensure that all the lights are working and lenses are clean. Lights due for replacement are also replaced at the time. The indicative life of the currently used metal halide floodlights is 8,000 hours.</p> <p><b>4 year cycle</b> – Pole Inspection</p> <p><b>As required</b> – Reactive Maintenance</p>
<b>Renewals</b>	<p>There is an Australian Standard for sports floodlighting provision which Council is progressively updating its systems to meet subject to funding; much of this is undertaken in financial partnership with the various sporting user groups.</p> <p>Council has commenced replacing metal halide sportsfield lighting with LED now that the technology is more affordable. LED lighting is standard for the renewal of smaller lighting systems.</p> <p>The benefits of LED lights over metal halide floodlights is their lifespan which can be up to 10 times longer, reduced electricity usage and carbon footprint (approximately 33%) and reduced maintenance costs.</p>



#### 6.5.12 General Infrastructure

This asset category includes a wide range of minor assets located within sportsground, reserve and foreshores areas. They are generally installed when the area is initially embellished, then replaced under maintenance as an individual asset fails.

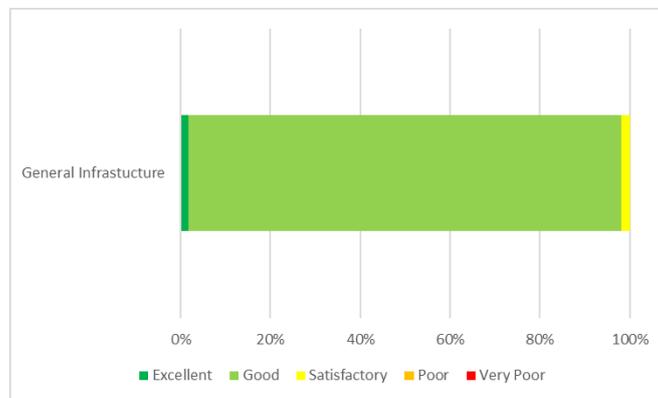
There is one general infrastructure asset allocated for each Council reserve, with its value being the sum of all infrastructure assets less than \$10,000 that are within the reserve:

- Barrier
- Boat Ramp
- Bridge
- Furniture
- Edging
- Bike Rack
- Lights
- Pathway
- Retaining Walls
- Shelters
- Speaker
- Sports Infrastructure
- Steps
- Boardwalk
- Paved Area
- Viewing Platform
- Shower
- Tap
- Bubbler

Some of these asset types have been discussed in the sections prior in their own rights; the assets from these types that are under \$10,000 in value are incorporated within General Infrastructure.

The reason for smaller assets to be included in general infrastructure is due to the low value of the individual assets, they are expensed through an operational budget when replaced and not renewed through a capital budget. The risks with these assets is less than assets of greater value (due to the smaller physical scale of general infrastructure assets), meaning that proactive renewal strategies are generally not required.

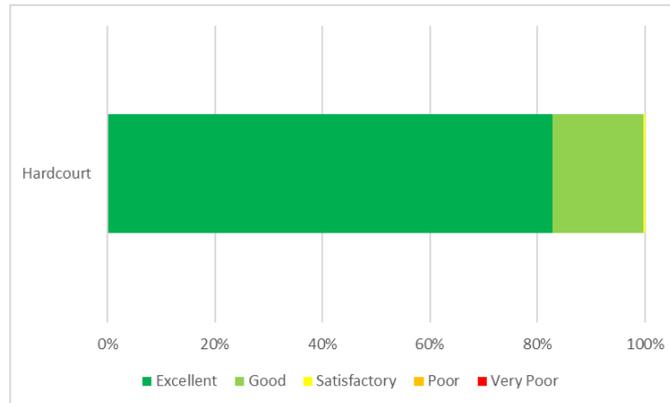
<b>Asset Category</b>	<b>General Infrastructure</b>
<b>No.</b>	616 (1 asset per reserve)
<b>Maintenance Activities</b>	<p><b>Biannually</b> – Timber furniture Oiling Timber furniture is oiled twice a year to improve weather resistance and to maintain the colour of the timber.</p> <p><b>Annually</b> – Shower inspection Council engages a plumber to inspect each shower on an annual basis. The inspection looks for faults in the showers, with any identified faults being repaired.</p> <p><b>Annually</b> – Sports Infrastructure inspection Cricket cages and synthetic wickets are inspected annually. The fencing, synthetic wicket and concrete run-ups are inspected, with required maintenance subsequently carried out.</p> <p><b>As required</b> – Reactive Maintenance A significant amount of the maintenance associated with general infrastructure assets is reactive. These assets are generally maintained as a result of staff or community members reporting asset defects e.g. a bubbler that is not working.</p>
<b>Renewals</b>	Renewal of General Infrastructure (less than \$10,000) is undertaken as maintenance. The other case is when a reserve is renewed as a whole, for example lighting, path works, and sportsground works. General Infrastructure renewal works will be included in this project. This includes assets like fencing, edging and furniture.



**6.5.13 Hardcourt – Netball / Basketball**

Council's hardcourt facilities provide all weather surfaces for training and matches. These facilities are also used by the community for activities such as riding scooters, skateboards and bikes.

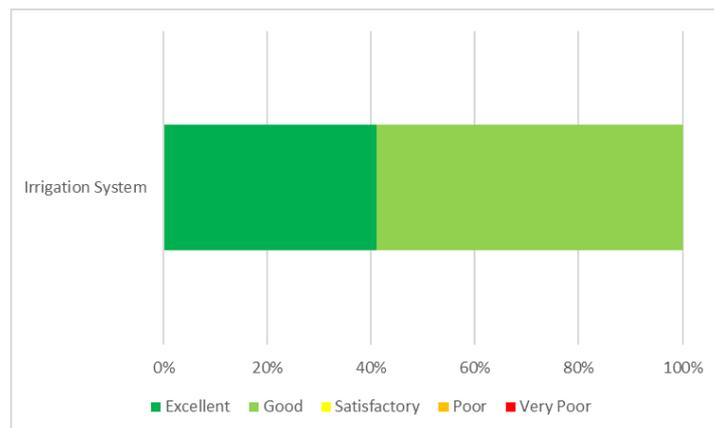
<b>Asset Category</b>	<b>Hardcourt</b>
<b>Number of Sites</b>	15
<b>Number of Courts</b>	51.5
<b>Maintenance Activities</b>	<p><b>Annually</b> – Court Surface Clean and Inspection</p> <p>The courts are inspected and pressure cleaned annually if required and prior to the netball season commencing. During the pressure cleaning, unsatisfactory areas of court surface are noted for repairs and maintenance is carried out as a result.</p> <p>Same for John Fisher Park, at biannual frequency</p> <p><b>As required</b> – Reactive Maintenance</p>
<b>Renewals</b>	<p>Eight of the 24 courts in John Fisher Park (JFP) have been flagged for renewal due to them being located on former landfill. Natural subsidence of the ground shortens the useful life of the courts due to extensive surface cracking occurring over time. The condition profile below reflects that only 33% of the JFP complex is below a condition 1.</p>



**6.5.14 Irrigation System**

Council's irrigation systems provide water for sportsgrounds as well as some high profile recreation sites. No two systems are exactly the same with all of them comprised of a variety of pipe layouts, tanks and water sources.

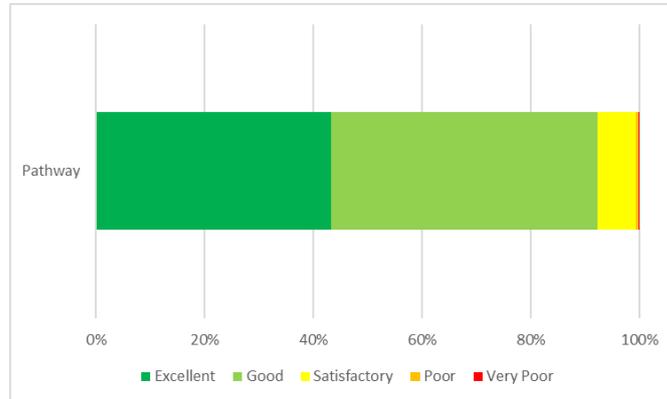
<b>Asset Category</b>	<b>Irrigation System</b>
<b>Number of Systems</b>	62
<b>Irrigated Area (ha)</b>	88.83
<b>Maintenance Activities</b>	<p><b>Biannually</b> – Minor Visual Inspection</p> <ul style="list-style-type: none"> <li>• Tank, pumps, controller and basic system operation</li> <li>• Field inspection - heads operating/adjusted correctly and at correct levels</li> <li>• Visual leaks</li> </ul> <p><b>Annually</b> – Major Inspection</p> <ul style="list-style-type: none"> <li>• Inspect and test supply for correct operation</li> <li>• Tank, floats, filters and fittings for correct operation</li> <li>• Inspect and test pumps for correct operation</li> <li>• Inspect and test control panel and electrical for correct operation</li> <li>• Valves and solenoids for correct operation</li> <li>• Field inspection – heads operating/adjusted correctly and at correct levels</li> <li>• Visual leaks</li> </ul> <p><b>As required</b> – Reactive Maintenance</p> <ul style="list-style-type: none"> <li>• Replacement of failed sprinkler heads</li> <li>• Repair failed valves and pipes</li> <li>• Repair failed pumps, bores and tanks</li> </ul>



### 6.5.15 Pathway

Parks and Recreation manages a wide variety of path types made out of many different materials. Pathways vary from providing pedestrian access through parks, to large multi-use paths that provide wide thoroughfares for pedestrians and cyclists. Parks and Recreation pathways are important links between various urban and residential zones, providing an alternative means of accessing various parts of the Council area other than driving.

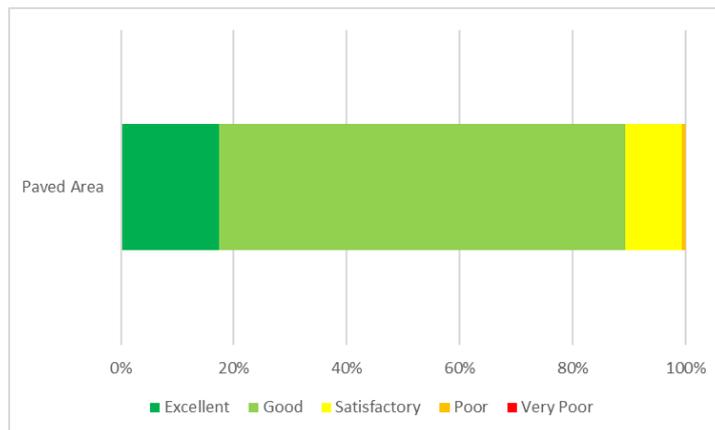
Asset Category	Pathway
Number of Pathways	503
Length (km)	84.7
Maintenance Activities	<p><b>Weekly</b> – Manly Dam Mountain Bike track</p> <p><b>Quarterly</b> – Vegetation cutbacks (High Profile recreational areas) Walkthroughs are conducted in the high profile recreational areas to vegetation cutbacks.</p> <p><b>Quarterly</b> – Inspections (High Profile recreational areas) Walkthroughs are conducted in the high profile recreational areas to detect any visible defects and obstructions.</p> <p><b>Annually</b> – Vegetation cutbacks (Other recreational areas)</p> <p><b>Annually</b> – Inspections (High Profile recreational areas) Path surfacing - Biennially /Triennial frequency</p> <p><b>Each 2-3 Years</b> – Crushed rock/gravel Path surfacing Susceptible to erosion and so require additional material to be added and compacted into the remaining path</p> <p><b>As required</b> – Consultant Audits Mountain Bike track consultants are engaged to assess the various components of the track. These inspections provide maintenance and renewal suggestions.</p> <p><b>As required</b> – Reactive Maintenance Periods of heavy rain and or use, can result in significant degradation of the track, especially on corners. Maintenance of the track is undertaken when its safety and useability have been compromised</p>
Renewals	Sections of path that are degraded beyond the scope of maintenance to repair undergo renewal.



**6.5.16 Paving**

There are a number of large, paved areas that provide non-erodible surfaces for high traffic areas. They are made from materials such as concrete, pavers and asphalt resulting in differing service lives.

<b>Asset Category</b>	<b>Paving</b>
<b>Number of Paved Areas</b>	284
<b>Area (sqm)</b>	94,901
<b>Maintenance Activities</b>	<p><b>As required – Reactive Maintenance</b></p> <p>Repairs are generally conducted when paved areas are observed to be damaged and pose a risk to people utilising the area. These issues are reported by staff and community members, and then inspected by a P&amp;R maintenance delivery staff member who will ascertain the required works.</p>
<b>Renewals</b>	<p>A paved area is generally renewed when it has degraded to a point where sections that are too large to be managed effectively under maintenance are becoming unsafe. At the renewal point, aspects such as material choice are reviewed to ensure that the most durable yet aesthetically appropriate material is used while still remaining in accordance with Council's design standards.</p>



### 6.5.17 Playground

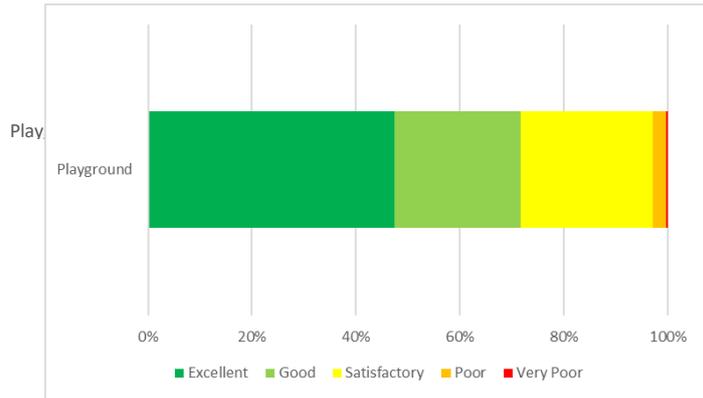
Parks, Reserves and Foreshores currently manage 252 playgrounds. The four categories are Regional, District, Neighbourhood and Local. These categories are developed on a catchment basis as detailed in the table below.

Playground Category	Definition
Regional	Has a catchment that extends beyond Northern Beaches Council boundaries. Services the local community, Northern Beaches residents and visitors from outside the LGA.
District	Services a wider catchment of residents within the suburb and visitors from neighbouring suburbs.
Neighbourhood	Caters for a localised catchment within 10 minutes walking time from residences.
Local	Services a highly localised catchment for residences within 10 minutes walking distance and may include limited equipment such as a swing.
Restricted Access	These playgrounds are within a community services complex such as a childcare centre.

There is great diversity in the style of playgrounds provided, however they all provide a space where children can challenge themselves physically and develop social skills. Playgrounds provide crucial opportunities for children to learn to identify and manage risks; these skills stick with children through to adulthood. Extensive community engagement occurs whenever Council renovates a playground. It is important to Council to deliver a playground that the surrounding community feels is a good fit for the space and that provides children with an engaging experience.

Asset Category	Playground
Number of Playgrounds	239
Maintenance Activities	<p><b>Weekly</b> – Inspection (Regional) Internal Inspections to identify any visible faults in the equipment and safety surface</p> <p><b>Monthly</b> – Inspection (District) Internal Inspections to identify any visible faults in the equipment and safety surface</p> <p><b>Quarterly</b> – Internal Inspection (Neighbourhood)</p> <p><b>Quarterly</b> – Internal Inspection (Local)</p> <p><b>Triennial</b> – External Audit The audit evaluates whether the playgrounds comply with Australian Playground Safety Standards and specifically assess entrapment and the condition of the soft fall surface. A list of maintenance activities with timeframes will be provided to Council to ensure compliance with Australian Standards.</p> <p><b>As required</b> – Reactive Maintenance Notifications from community about broken equipment in playgrounds Council has two staff dedicated to maintain the playgrounds who undertake maintenance on our high usage playgrounds on a weekly basis</p>

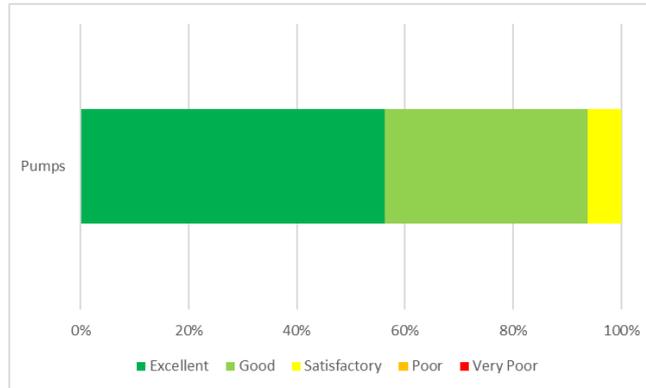
<b>Renewals</b>	Managed by combining the imperatives of Council's Open Space Strategy and playground condition. Over the last 5 years, Council has directed additional design resources into the development of its playgrounds. This has resulted in the latest generation of playgrounds being designed in such a way that they will not require complete renewals in the future. The goal is to move to component based renewals for playgrounds, rather than complete removal and replacements, which will result in cost savings.
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**6.5.18 Pumps**

Pumps are used in Council's rockpools to help cycle the water into the pools, and also to fill the pool up after it has been drained for cleaning. The pumps are complex pieces of infrastructure situated in a very harsh environment and if not managed properly can cause significant downtime for the rock pool.

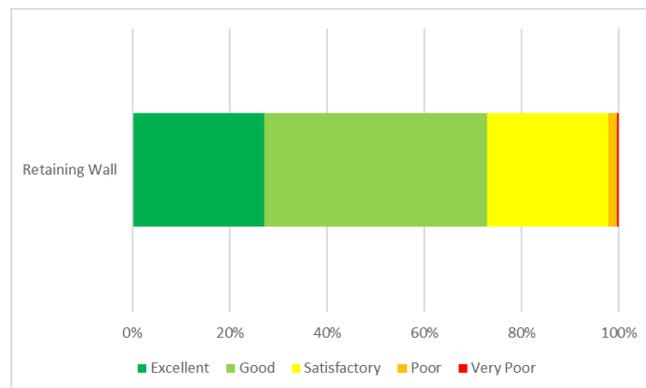
<b>Asset Category</b>	<b>Pump</b>
<b>Number of Pumps</b>	19
<b>Maintenance Activities</b>	<p><b>Weekly/Fortnightly</b> – Visual inspection and test</p> <p><b>Annually</b></p> <p>Annual rotation mechanical maintenance check to minimise unexpected failure.</p> <p>Sacrificial anode installation</p> <p><b>As required</b> – Reactive Maintenance</p> <p>Council has a number of spare pumps to exchange for any pumps that fail.</p>
<b>Renewals</b>	A new pump will be purchased if a pump fails to be repaired or has reached its useful life. One of the spare pumps will immediately replace the failed pump, so pool availability will not be impacted.



**6.5.19 Retaining Wall**

Parks and Recreation is responsible for many retaining walls that are located in and around public recreational space. These walls retain infrastructure such as roads, car parks, sportsgrounds and paths – making them vital assets in ensuring the continued provision of services to the community.

Asset Category	Retaining wall
Number of Retaining Walls	400
Length (m)	14,456
Maintenance Activities	<p><b>Risk Dependent Frequency – Structural Inspection</b></p> <p>Visual inspections are carried out by staff, with any retaining walls that present visual concerns having a follow-up structural inspection.</p> <p>These structural inspections are done by qualified engineers, who then provide recommendations and timeframes for any maintenance activities that are required for the ongoing function of the retaining wall in question.</p> <p><b>As required – Reactive Maintenance</b></p>
Renewals	Retaining wall renewals are a potential outcome of structural inspections. If the retaining wall has structural flaws that are beyond the scope of maintenance to correct, the resultant works become a renewal.



**6.5.20 Rockpools**

There are 15 rockpools of varying sizes (plus 2 children's pools and 1 stilling pool) along the Northern Beaches coastline that are managed by P&R. These rockpools are valuable recreational facilities, and are heavily utilised by local community members as well as many people from outside the area.

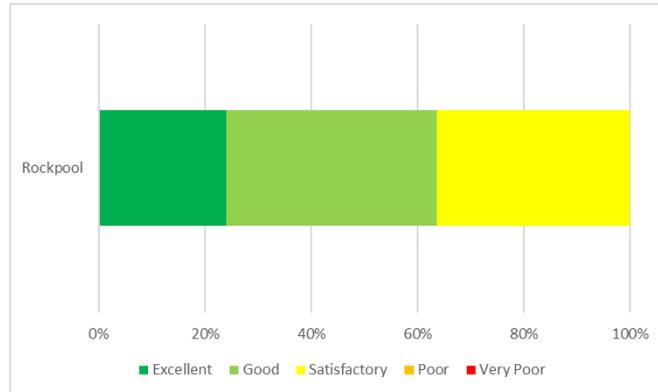
The rockpools are used throughout the year with peak use occurring over the summer months. The maintenance delivery team performs weekly cleaning during the swimming season however water quality varies according to tides, swell, water temperature and level of use.

All of the pools are cut into the bedrock of the coastal points on which they reside, with their concrete walls extending up from these excavated areas. The water is recycled through the use of pumps, which transfer sea water from the adjacent surf into the pool, pushing out the pool water through the scuppers. The only pools that do not have a pump are North Curl Curl, Newport, Mona Vale and Avalon; the reason for this is that the surf at this point on the coast can recycle the pool water without any mechanical aid.

Valves are installed at each of the pools allowing the pools to be drained dry so they can be cleaned and maintained.

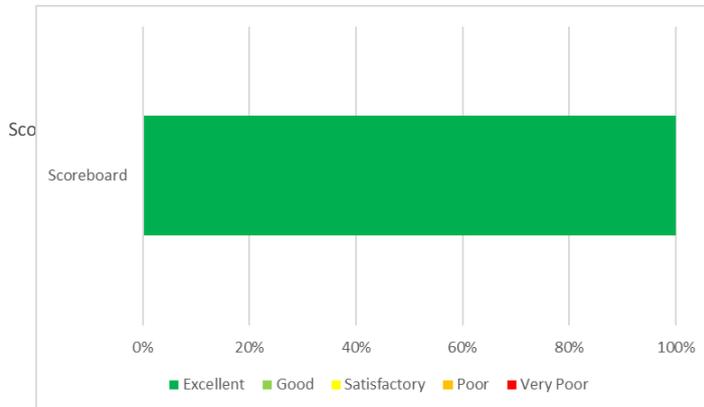
There are currently four rockpools that require ongoing maintenance and significant renewal works is required and there is no funding currently available to undertake the works. This is described further in Section 5 – Unfunded Programs

Asset Category	Rockpool
Number of Rockpools	15
Maintenance Activities	<p><b>Weekly</b> – Visual Inspection Visual inspections to identify defects for example concrete deterioration, loose handrails and slippery surfaces.</p> <p><b>Weekly/Fortnightly</b> – Pressure wash and chemical clean The Rockpools are cleaned weekly during swimming season. Outside of swimming season the rockpools are cleaned fortnightly aside from North Curl Curl which is cleaned as required.</p> <p><b>Annually</b> – Valve Maintenance Visual inspection to identify defects Valve spindles are greased yearly to ensure they continue to open easily.</p> <p><b>Biennial</b> – Internal Staff Condition Review</p> <p><b>As required</b> – Reactive Maintenance</p> <p><b>Risk dependent Frequency</b> – Consultant Structural Inspection</p> <p><b>Pump Maintenance</b> This is addressed under the Pump asset information.</p>
Renewals	Minor renewals are forecast, including actions such as concrete patching and railing replacement.



**6.5.21 Scoreboard**

Asset Category	Scoreboard
<b>Number of Scoreboards</b>	5 (1 capitalised): Rat Park, Weldon Oval, Manly Oval, Brookvale Oval and Melwood Oval
<b>Maintenance Activities</b>	<b>As required – Reactive Maintenance</b> Reactive maintenance is conducted As required as well as when community member’s inputs, after inspection, are deemed as relevant and request repairs to be done
<b>Renewals</b>	None planned at this stage.



**6.5.22 Seawalls**

There are a number of seawalls along the coastal areas of the Council which help prevent beach and foreshore erosion. These walls protect recreational space from high tides and prevent bank scouring and associated contamination of waterways.

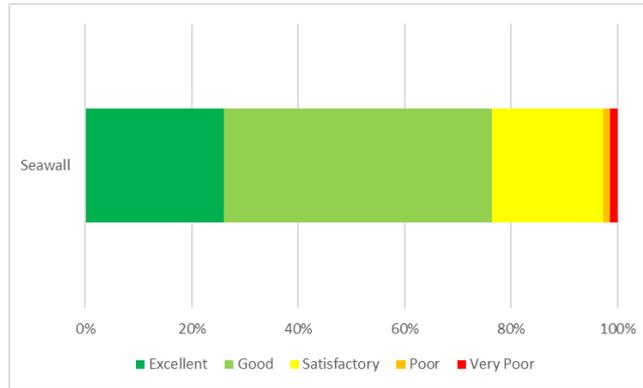
Not all council assets impacted by coastal hazards will be protected by coastal protection works. Works will only be constructed if identified in adopted policy or strategy of council and/ or in cases where the asset owner considers that protecting the asset has a public benefit or is necessary to ensure public safety.

The 2022 storm event caused significant structural damage to the Queenscliff beach seawall. To undertake the renewal and fortification works Council requires 6 million dollars of funding to be allocated to this project.

New seawalls have been identified for Collaroy-Narrabeen Beach to protect a number of public assets including council reserves, road ends and South Narrabeen Surf Club. These works are being carried out in accordance with the CZMP for Collaroy-Narrabeen Beach and Fishermans Beach (in particular Action H6), relevant legislation and policies. Works will need to be designed and sited to meet the requirements of relevant legislation, CZMPs/CMPs & policies and may include revetments, hybrids and/or seawalls depending on the specific specialist advice for each site.

<b>Asset Category</b>	<b>Seawall</b>
<b>Number of Seawalls</b>	170
<b>Length (m)</b>	12,850
<b>Maintenance Activities</b>	<p><b>Various frequencies – Structural Inspections</b></p> <p>Visual inspections are carried out by staff, with any retaining walls that present visual concerns having a follow-up structural inspection.</p> <p>These structural inspections are done by qualified engineers, who then provide recommendations and timeframes for any maintenance activities that are required for the ongoing function of the retaining wall in question.</p> <p>Works will be maintained in accordance with their design and performance requirements. This will include inspections following coastal storms that expose the works to damage followed by repair if required. Repairing works will consist of actions required to restore the works to their approved design.</p>
<b>Renewals*</b>	<p>Seawall renewals are a potential outcome of structural inspections. If the seawall has structural flaws that are beyond the scope of maintenance to correct, the resultant works become a renewal.</p> <p>The works will be renewed or replaced at the end of their design life or when damaged to the extent that actions greater than routine maintenance are required to ensure the ongoing performance of the works.</p>

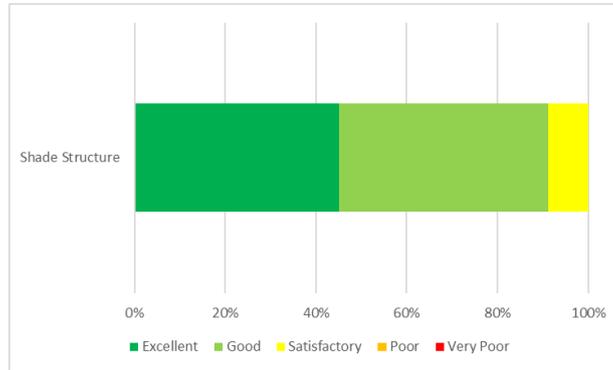
\*It is likely that most coastal protection works will need to be modified beyond their initial design to accommodate the impacts of climate change, including sea level rise. As there is a high degree of uncertainty around future sea level it is prudent to design new coastal protection works to current standards and allow for modification to the design at the end of the design life.



**6.5.23 Shade Structure**

Shade structures are installed in locations such as playgrounds to provide additional protection from the sun.

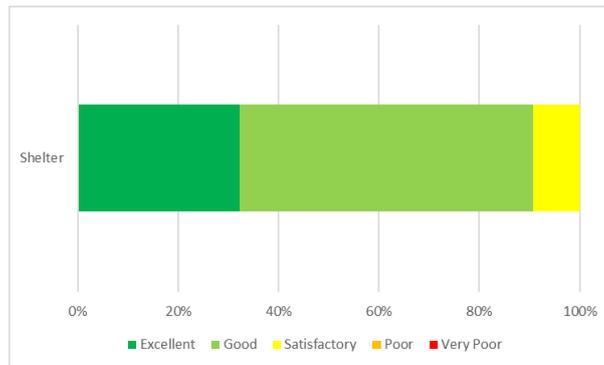
Asset Category	Shade Structure
Number of Shade Structure	100
Area (sqm)	9,039.77
Maintenance Activities	<p><b>Annually – Inspection</b></p> <p>Shade sails are inspected as part of scheduled playground inspections. Maintenance activities that generally occur for shade structures from these inspections include cleaning of shade sail fabric to remove algal growth, and patch repairs of shade sails where tree branches create puncture holes in the shade sail.</p> <p><b>Annually – Pressure Wash</b></p>
Renewals	<p>There are no renewals of shade sails planned at this time. Generally the shade sail may be replaced; however this tends to be undertaken as maintenance due to the cost being less than \$10,000.</p> <p>Future renewals of playground shade structures may be tied in with condition audits or playground renewals based on the following criteria:</p> <ul style="list-style-type: none"> <li>• Changes are required to where shade is required in the playground footprint,</li> <li>• Shade sail nearing the end of its useful life.</li> </ul>



**6.5.24 Shelter**

Shelters provide weather protection in reserves. The other smaller shelter assets are included in General Infrastructure. The most common make up of these shelters is a timber frame with a steel roof.

<b>Asset category</b>	<b>Shelter</b>
<b>Number of Shelters</b>	110
<b>Maintenance Activities</b>	<p><b>Biennially – Inspection</b> The shelter assets are inspected for deterioration and required maintenance.</p> <p><b>As required – Reactive Maintenance</b></p>
<b>Renewals</b>	No renewals of shelters are currently planned.

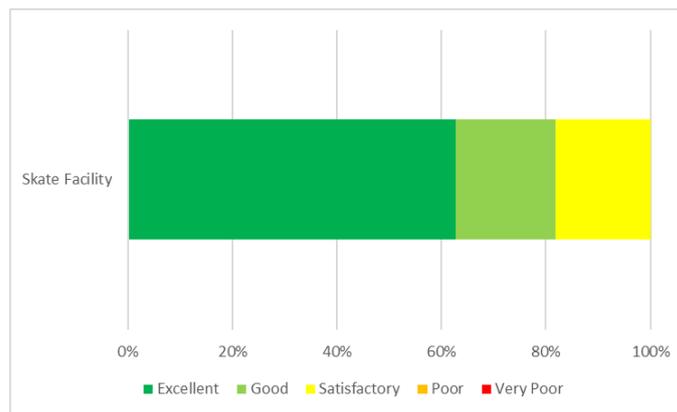


**6.5.25 Skate Facility**

Skate facilities are important pieces of infrastructure to the community, particularly catering for the youth age bracket. These facilities provide great opportunities for physical exercise, social interaction and development of important skills such as risk identification.

<b>Asset Category</b>	<b>Skate Facility</b>
<b>Number of Skate Parks</b>	10

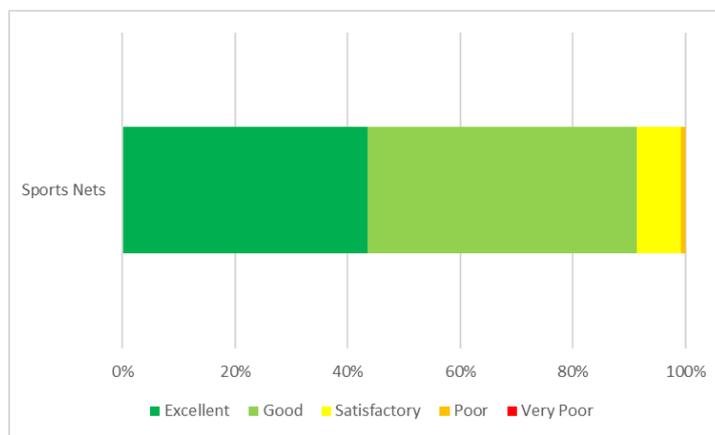
<b>Maintenance Activities</b>	<p><b>Quarterly</b> – Inspections included in playground inspection (North)</p> <p><b>Annually</b> – Skatepark specific inspection</p> <p><b>As required</b> – Reactive Maintenance</p> <p>Inspections are carried out to identify any structural deterioration of the facilities on an As required basis. Reactive maintenance is carried out to ensure the facility is safe to use.</p>
<b>Renewals</b>	The skate park at Keirle Park is scheduled for renewal.



**6.5.26 Sports Net**

Council provides sports nets to fulfil a variety of roles, including practice facilities and ball protection. Commonly constructed from chain wire, they are periodically inspected and maintained to ensure their functionality.

<b>Asset Category</b>	<b>Sports Net</b>
<b>Number of Sports Net</b>	61
<b>Maintenance Activities</b>	<b>Annually</b> – Visual Inspection <b>As required</b> – Reactive Maintenance Reactive maintenance is carried out to ensure asset in functional
<b>Renewals</b>	Renewal or replacement of sports nets are conducted as a result of visual inspection.



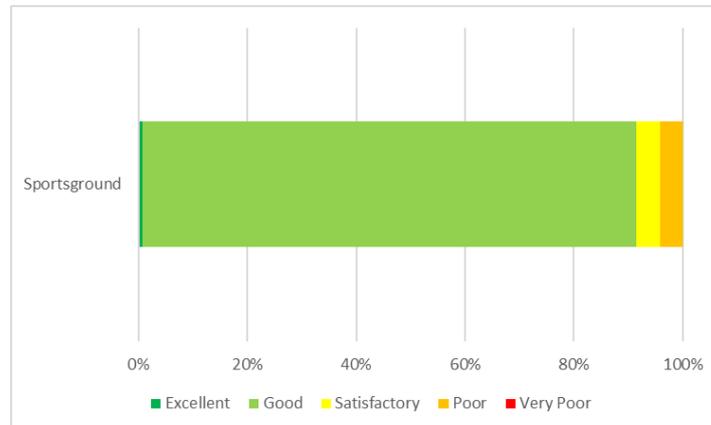
**6.5.27 Sportsgrounds**

Council manages 60 sportsgrounds which are utilised by various sporting clubs for organised competitions. These areas are also available for use by the community when not already booked.

Eighteen of the sportsgrounds are located on former landfill sites. These present unique challenges in both the management of gases and chemicals within the soil and also the quality of the playing surface. Management of these sportsgrounds involves a number of environmental checks and protocols to ensure that they are environmentally safe and safe for recreational use.

Many of the sportsgrounds are located in low lying areas and serve as stormwater detention basins to prevent flooding of private property during storm events.

Asset Category	Sportsground
Number of Sportsgrounds	60
Area	1,113,776
Maintenance Activities	<p><b>Weekly</b> – Mowing (Summer – SEP to MAR)</p> <p><b>As required</b> – Mowing (Winter – APR to AUG)</p> <p><b>Tri annually</b> – Fertilising</p> <p>Fertilising in Autumn, late Winter and spring to boost grass growth and minimise areas that require returfing as a result of the winter season.</p> <p><b>Biannually</b> – Aeration (twice a year)</p> <p><b>Annually</b></p> <p>Weed (Herbicide spraying of broadleaf weeds ) and Pest Control (Pesticide spraying) and Top Dressing</p> <p><b>Annually/Biennially</b></p> <p>Soil testing to ensure nutrient balance</p> <p><b>As required</b> – Reactive Maintenance Returfing worn areas as required.</p>
Renewals	<p>Sportsground renewals occur when an ovals surface deteriorates to a point where it can no longer provide a useable playing surface or becomes hazardous to users based on the levels of service outlined in the Generic Sportsground Plan of Management. Sportsground renewals involve reconstructing the sub base of the oval, lessening soil compaction and improving the soil profile to encourage turf growth.</p> <p>Partial renewals of heavily used sections of a sportsground are sometimes undertaken. An example of this is goal boxes on soccer pitches, which experience a higher level of use than other areas of the pitch. These renewals return the deteriorated section back to the condition of the rest of the field.</p>



### 6.5.28 Steps

Steps are a common part of Council’s open space pathway connections. Stairs are often employed in situations where they are providing access across otherwise impassable terrain such as steep slopes or cliff faces. If not maintained correctly they can pose significant risk to users due to the potential fall heights involved.

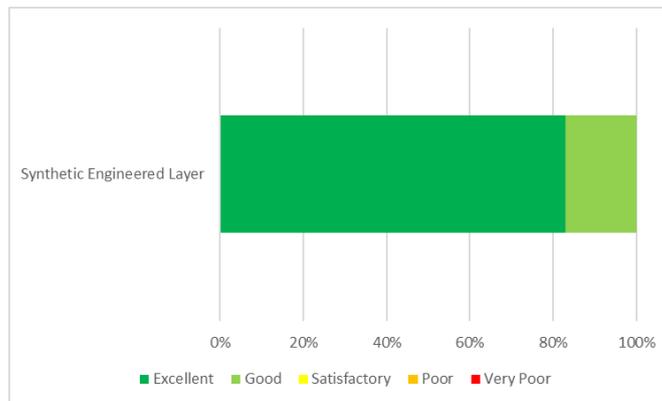
<b>Asset Category</b>	<b>Steps</b>
<b>Number of Steps</b>	349
<b>Length (m)</b>	4,308
<b>Maintenance Activities</b>	<p><b>Monthly</b> – Cleaning of steps in Pittwater</p> <p><b>Biannually</b> – Inspection</p> <p>Inspections of stairs in highly used areas such as promenades, beach access points and viewing spots.</p> <p><b>Risk dependent Frequency</b> – Timber structures inspection</p> <p><b>As required</b> – Reactive Maintenance</p>
<b>Renewals</b>	Renewals are undertaken on stairs where Council staff have identified that the structure is nearing the end of its service life and requires significant work/replacement to ensure its continued service. As mentioned above a proactive stair inspection program needs to be developed, from which future renewal works can be planned



**6.5.29 Synthetic Sportsfield - Engineered Layer**

The Engineered layer of a synthetic pitch is the sub-base and is comprised of a mix of well-graded material that is designed to provide an evenly graded surface for the wearing layer to be placed on, while at the same time conveying stormwater quickly through its profile into the drainage infrastructure at the edges of the field.

<b>Asset Category</b>	<b>Engineered Layer</b>
<b>Number of sites</b>	4
<b>Maintenance Activities</b>	None
<b>Renewals</b>	Minor depression remediation. Would be undertaken at the same time as a wearing layer renewal.



**6.5.30 Synthetic Sportsfield - Wearing Layer**

Council currently manages four synthetic sportsfields. Synthetic fields provide a surface that can be played on in all weather conditions without any damage occurring to the surface. The expected life of a synthetic surface is approximately 65 hours per week over a projected 10 year life span.

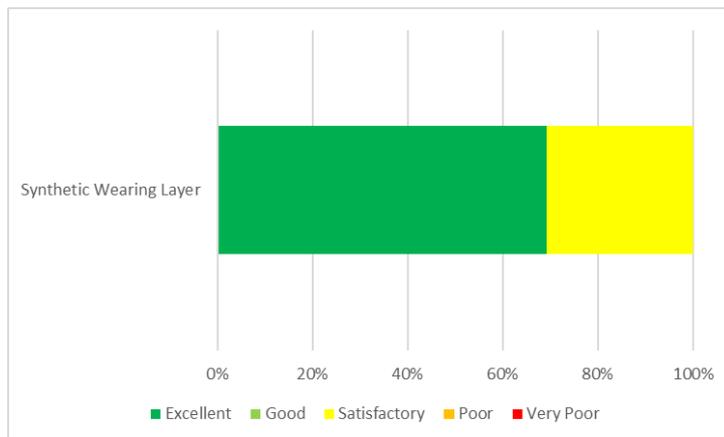
The synthetic pitches are designed to handle high intensity rain events quickly absorbing the rainwater through the pitch subgrade, and directing it into the stormwater system.

The wearing layer can range from 30-70mm in length and has layers of sand and rubber infill through

the synthetic grass, which provides cushioning for players without hampering water infiltration. The free grass height is generally 20-30mm.

There is an increase in community demand for more synthetic field conversions. The cost to Council to undertake these conversions is expensive and there is no budget available at this time.

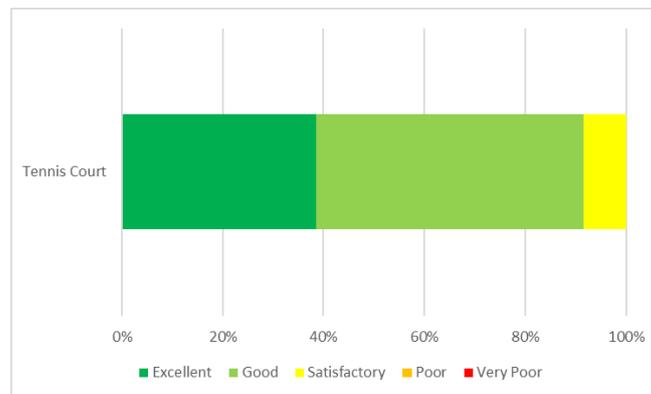
<b>Asset Category</b>	<b>Synthetic Wearing Layer</b>
<b>Number of Sites</b>	4
<b>Area (sqm)</b>	81,216
<b>Maintenance Activities</b>	<p><b>Fortnightly</b> – Minor service by staff Surface groom (sweeping rubber infill and removing foreign material) and rubber infill top up in high wear areas, e.g. penalty spots</p> <p><b>Fortnightly</b> – Minor service by contractors Surface groom (sweeping rubber infill and removing foreign material) and rubber infill top up for the entire layer</p> <p><b>Biannually</b> – major service More focused and deeper grooming regime of the playing surface including cleaning infill</p> <p><b>As required</b> – Reactive Maintenance Occasionally a small section of the wearing layer will be damaged through general use. The main area of damage is around the penalty spot of the goal boxes. When this occurs, the remaining sand and rubber infill is blown off the damaged pile section, the section is then removed and a new section is installed and sewn into the surrounding pile, fresh infill is then applied to the new section of pile.</p>
<b>Renewals</b>	The wearing layer is rated by the manufacturer to last a minimum of 10 years with similar products expected to last 12-13 years. When the wearing layer has reached the end of its service life it will need to be completely replaced. The engineered layer lasts much longer and depending on the quality of construction and the latent ground conditions it may achieve a service life of up to 100 years.



**6.5.31 Tennis Court**

Parks and Recreation manages one tennis court at Collaroy Plateau. The remainder of the tennis courts are managed by the Property Unit via lease agreements with the various tennis clubs.

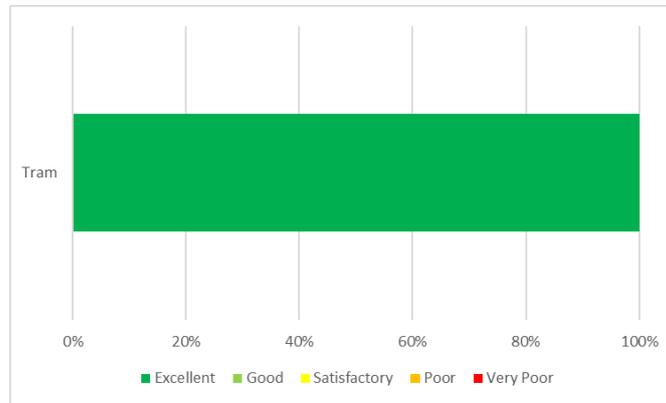
<b>Asset Category</b>	<b>Tennis Court</b>
<b>Number of Tennis Courts</b>	83
<b>Maintenance Activities</b>	<p><b>Quarterly</b> – Collaroy Plateau Court Inspection</p> <p>P&amp;R replaces the net at Collaroy Plateau and remarks the lines when required</p> <p>Tennis court’s maintenance is managed by facilities and/or the tennis clubs via lease agreements. Maintenance and operations costs for these courts are outlined in the Buildings’ AMP.</p>
<b>Renewals</b>	No renewals programmed at this time.



**6.5.32 Tram**

Council refurbished an original tram from the historical tram line that ran through the Northern Beaches. This tram takes pride of place at the Tramshed community centre in Narrabeen.

<b>Asset Category</b>	<b>Tram</b>
<b>Number of Trams</b>	1
<b>Maintenance Activities</b>	<b>Weekly</b> – General maintenance The local Men’s Shed who restored the tram have taken ownership of its maintenance.
<b>Renewals</b>	No further renewal works are planned for the tram.

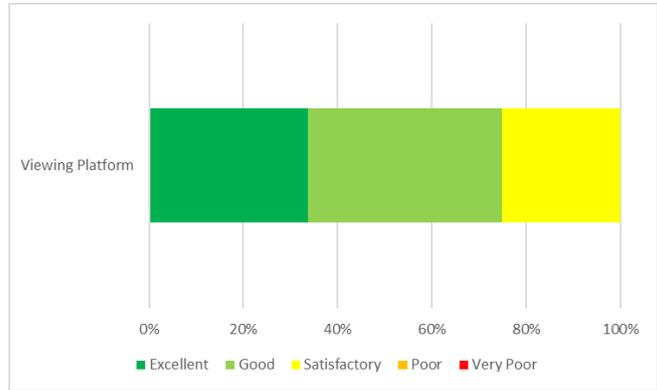


**6.5.33 Viewing Platform**

Viewing platforms provide vantage points for the community to enjoy the great natural landscape that is on offer in the Northern Beaches. They are often located along the coastline and so like boardwalks, endure harsh environmental conditions.

<b>Asset Category</b>	<b>Viewing Platform</b>
<b>Number of Viewing Platforms</b>	38
<b>Maintenance Activities</b>	<b>Annually</b> – Timber oiling Many of Council’s viewing platforms are constructed out of hardwood timber. To prolong the life of the timber it is oiled annually, which helps to protect the timber from weathering and colour fading. <b>Risk defandant frequency</b> – Timber structures inspection Structural assessments are carried out to inspect the bearers and joists of the platforms, with maintenance recommendations provided if required.

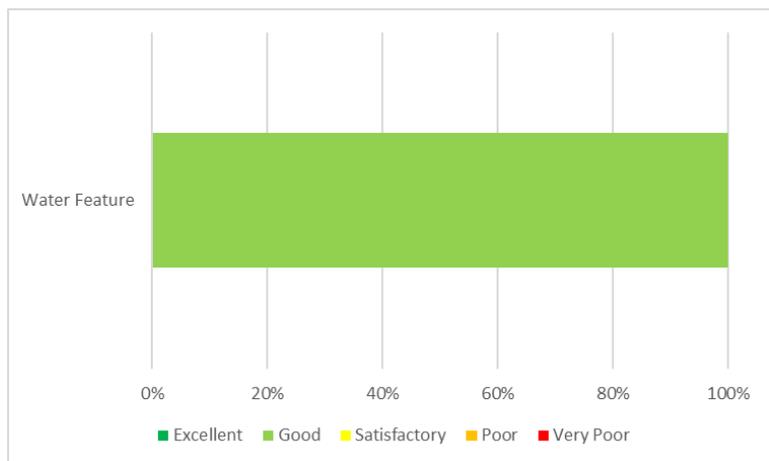
<b>Renewals</b>	Renewals of safety platforms are primarily driven by managing the potential risk to users. Renewals of the viewing platforms occur when structural assessments recommend structural works beyond the scope of maintenance to ensure the continued service of the viewing platform in question.
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**6.5.34 Water Feature**

Water features provide great aesthetic benefits to high profile commercial centres as well as important play elements in the case of Walter Gors Park in Dee Why. Water features do need to comply with strict water quality guidelines as prescribed by NSW health.

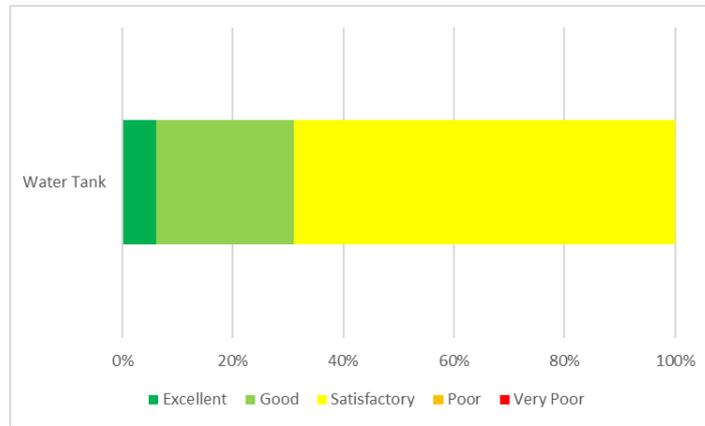
<b>Asset Category</b>	<b>Water Feature</b>
<b>Number of Water Features</b>	3 (2 capitalised)
<b>Maintenance Activities</b>	<p><b>Twice daily</b> – Chemical testing Walter Gors Park in Dee Why</p> <p><b>Weekly</b> – Chemical testing Redman Road in Dee Why and The Corso in Manly</p>



**6.5.35 Water Tank**

Water tanks are significant components of Councils irrigations systems and so have been componentised into individual assets. The majority of the tanks store bore water which is then used for the irrigation of Councils natural turf sportsgrounds.

<b>Asset Category</b>	<b>Water Tank</b>
<b>Number of Water Tanks</b>	42
<b>Maintenance Activities</b>	<b>Annually</b> – Inspection Addressed in the irrigation system section.
<b>Renewals</b>	Water Tanks are often renewed at the same time as an irrigation system, especially if a system requires additional storage capacity.



**6.5.36 Softfall**

Softfall surfaces are present in many of Council's 252 playgrounds. to provide a safe and enjoyable experience when engaging in physical activity. Softfall is made up of varying materials, however, overall has a short lifecycle of 10 years. Consequently, Council has taken a component approach and separated the softball from the playgrounds when maintaining and renewing softfall assets.

Asset Category	Softfall
Number of Softfall Areas	125
Area (sqm)	21,586
Maintenance Activities	<p><b>Weekly</b> – Inspection (Regional) Internal Inspections to identify any visible faults in the surface</p> <p><b>Monthly</b> – Inspection (District) Internal Inspections to identify any visible faults in surface</p> <p><b>Quarterly</b> – Internal Inspection (Neighbourhood)</p> <p><b>Quarterly</b> – Internal Inspection (Local)</p> <p><b>Triennial</b> – External Audit The audit evaluates whether the softball surface complies with Australian Playground Safety Standards and assess the condition. A list of maintenance activities with timeframes will be provided to Council to ensure compliance with Australian Standards. As required – Reactive Maintenance Notifications from community about damaged Softfall surfaces Council has two staff dedicated to maintaining the playgrounds who undertake maintenance on our high usage playgrounds on a weekly basis which includes the Softfall</p>
Renewals	Renewal or replacement of softfall surfaces are based on condition as a result of regular inspections and the triennial audit.





# Roads, Footpaths and Other Transport Infrastructure Assets Asset Management Plan 2024



<b>Document Control</b>			
		<b>TRIM REFERENCE NO.</b>	2024/168627
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<b>Action</b>	<b>Responsible Officer/s</b>
<b>Prepared by</b>	Senior Engineer - Roads
<b>Reviewed by Asset Managers and Finance</b>	Manager, Transport & Civil Infrastructure Assets Team Leader, Financial Planning & Assets Manager, Asset Strategy & Planning
<b>Reviewed by Asset Owner</b>	Executive Manager Transport & Civil Infrastructure
<b>Reviewed by Finance</b>	Executive Manager Financial Planning & Systems
<b>Reviewed by Asset Director</b>	A/ Director Transport & Civil Infrastructure
<b>Approved by</b>	Strategic Asset Management Panel

<b>Rev No.</b>	<b>Date</b>	<b>Changes</b>	<b>Author/Approver</b>
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V1.0	17/4/2024	Endorsed by Strategic Asset Management Panel Recommended to Council for public exhibition	SAMP

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## 1. LIFECYCLE MANAGEMENT PLAN

### 1.1 Assets Overview - Roads, Footpaths and Other Transport Infrastructure

Northern Beaches Council's Transport and Civil Infrastructure Business Unit manages the Roads, Footpaths and Other Infrastructure assets listed in Table 1.

The assets covered in this Asset Management Plan are shown in Table 1.

Table 1 Roads, Footpaths and Other Transport Infrastructure Assets

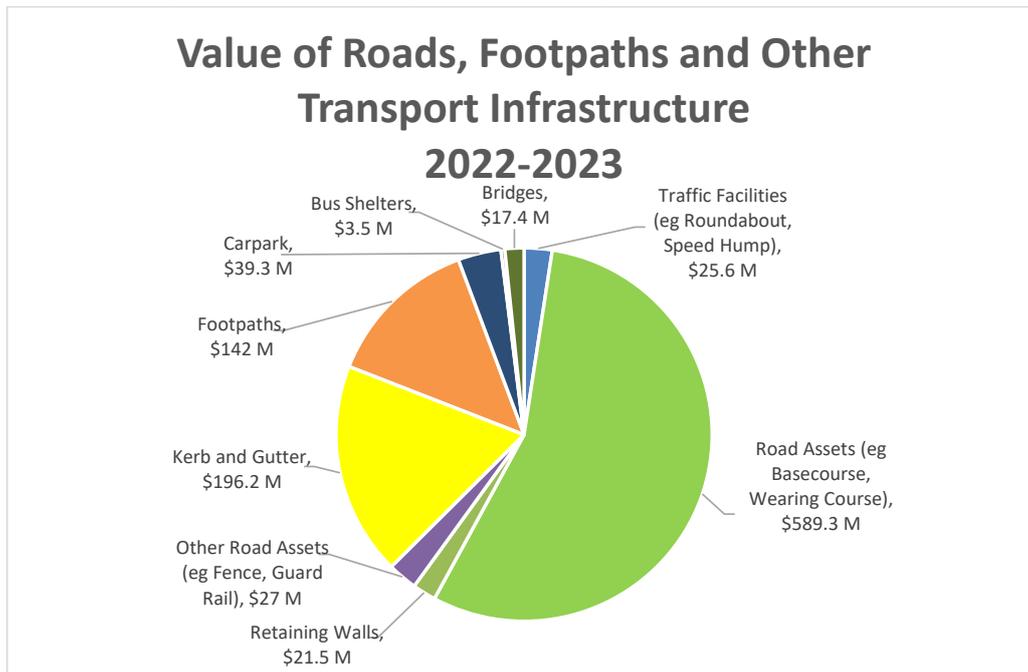
Asset Category	Physical Parameters	Dimension
<b>Road Pavements</b>		<b>843.6 km</b>
Regional Roads		43.9 km
Local Sealed Roads		796 km
Local Unsealed Roads		3.7 km
State Roads	State-managed roads	99km
<b>Kerb and gutter</b>		<b>1,435.6 km</b>
<b>Footpaths</b>		<b>585 km</b>
<b>Car Parks (including at community centres, parks and beaches)</b>		14,517 spaces incl 205 disabled spaces in 389 separate car parking areas
<b>Bridges within road reserves (road and pedestrian bridges)</b>		<b>26</b>
<b>Causeway</b>		<b>1</b>
<b>Traffic Facilities</b>		
Traffic control devices	(Traffic Islands, Speed humps, Pedestrian Refuges)	1,219
Medians		306
Thresholds		365
Roundabouts		209
Pedestrian crossings		124
<b>Fencing</b>		<b>16,093 m</b>
<b>Guard rail</b>		<b>14,821 m</b>
<b>General Infrastructure – Roads</b>	Seats, bins, signage	
Seats		222
Bins		610
<b>Other assets</b>	e.g. shade structures	4
<b>Retaining walls</b>		<b>294</b>
<b>Bus shelters</b>		<b>216 Council shelters</b>

### 1.2 Asset Values

The value of the Roads, Footpaths and Other Transport Infrastructure portfolio is reviewed every five (5) years as part of our Asset Revaluation program, using a combination of a review of NBC panel contracts, completion of recent new or renewal of road assets and use of specialist asset management consultants to provide revaluation or unit rates where NBC does not have recent renewals – eg road and pedestrian bridges. A desktop revaluation occurs annually to review the asset register and asset condition, as well as index the asset values – Cross Replacement Cost, Written Down Value and Annual Depreciation.

The Gross Replacement Cost of the Roads portfolio is shown in Figure 1 below

Figure 1 Value of Roads, Footpaths and Other Transport Infrastructure Asset Portfolio



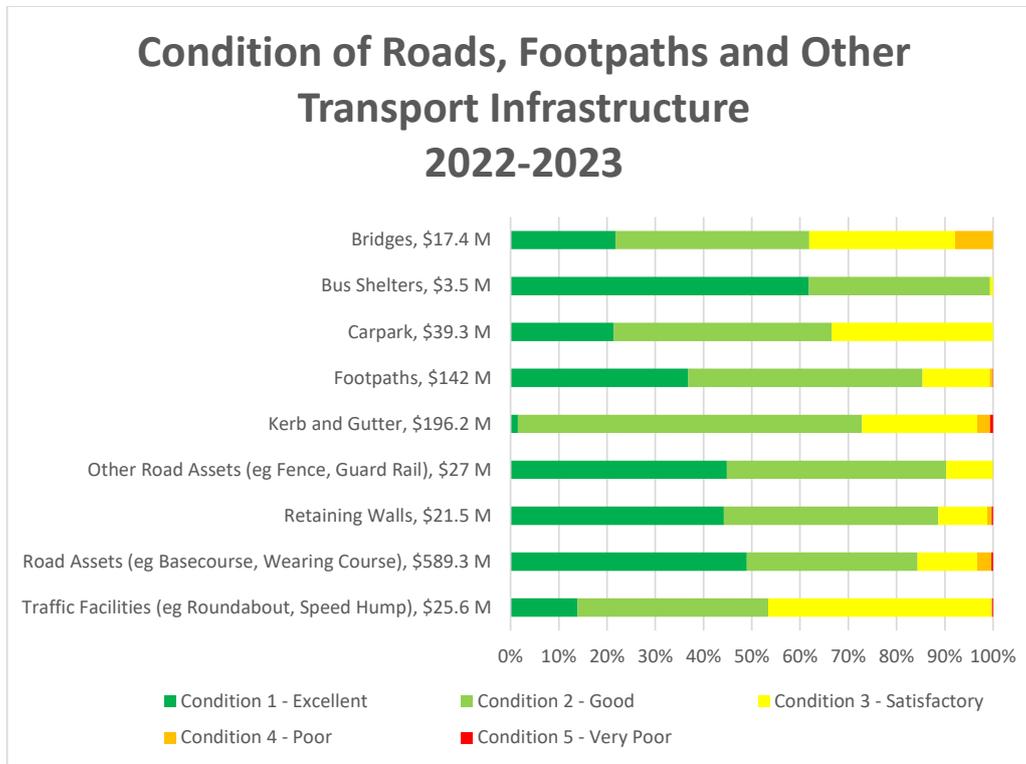
### 1.3 Asset Condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition helps inform both our maintenance and long-term planning of our assets' renewal needs.

The asset condition rating methodology for each asset category is outlined in our [2024 Condition Rating Manual - Roads, Footpaths and Other Transport Infrastructure](#) (2015/251681). We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets*<sup>1</sup> 1-5 condition rating scale. The asset condition is shown in Figure 2 below.

<sup>1</sup> Previously named Special Schedule 7

Figure 2 Condition of Roads, Footpaths and Other Transport Infrastructure Assets



### 1.4 Asset Capacity and Performance

Our Condition Assessment tools and practices are building from our core level of condition assessment to an advanced level of Asset Management, and now incorporate asset function and capacity reporting capability. These attributes respectively assess an asset’s ability to cater for the level of use it is subjected to and an assets compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

### 1.5 Acquisition and New Assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and or function. Additional assets increase maintenance and operational expenses by an average 1% of their gross replacement cost per annum along with increased annual depreciation.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land.
- Construction of infrastructure gifted to Council from developers
- Infrastructure gifted to Council from other bodies, such as the State Government

While the addition of new transport infrastructure assets (such as roads, kerb and gutter, footpaths, traffic facilities) improve the level of service we provide, this does require additional funds for their operation and maintenance.

Our 10-year LTFP Funded capital new works program is shown in Table 2 below. Details of this program can be found in Section 6.3 Capital New - Long Term Financial Plan.

**Table 2 LTFP Funded Capital New Program – Roads, Footpaths and Other Transport Infrastructure Assets**

Delivery Program					LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	<b>16,970</b>	<b>15,719</b>	<b>5,932</b>	<b>3,991</b>	<b>5,372</b>	<b>5,346</b>	<b>4,600</b>	<b>4,305</b>	<b>6,620</b>	<b>9,683</b>

The current level of funding for new kerb and gutter, new footpaths, new bus shelters, and road upgrade works in Scotland Island is inadequate to provide the level of service expected by the community. We identify underfunded programs for new assets in Section 4 - Emerging Issues and Section 5 – Unfunded Programs.

**1.6 New Asset Selection Criteria**

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community and other organisations where necessary.

Our new capital works programs are developed using the priority criteria identified in our strategic plans.

Candidate proposals are inspected to verify need and to develop a preliminary cost estimate. Verified proposals are ranked by priority using criteria specific to the asset class from individual strategic plans (e.g. Walking Plan) and available funds and scheduled in future works programmes.

Potential projects submitted by residents and other stakeholders are considered in the context of our strategic plans and assessed and prioritised using the same process.

In addition, Council's Capital Justification and Evaluation Process is employed for new works and is essentially a gateway methodology used to prioritise and rank programs and projects.

**1.7 Operational Activities**

Operational activities are recurrent activities that are continuously required to provide services.

The following activities are considered operational:

- Street sweeping
- Paver cleaning
- Bus shelter cleaning
- Litter bin emptying
- Street cleaning (litter pick)
- Street lighting

These activities are funded through Council's operational budgets.

Staff and administrative costs of Council, as Road Authority, in operating the road network include:

- Inspections
- Applications – Street Levels/Driveways, Road Openings, Road Damage Bonds
- Traffic Management and Road Safety
- Investigations
- Works Coordination

There is currently a significant gap in the operational costs between budget and asset operational requirements. Further analysis of asset operations is required to determine asset inspection frequencies, the safe operation of wharves and tidal pools (e.g. cleaning, inspection, etc) to identify any gaps and the funding needed to provide these services.

## 1.8 Maintenance Activities

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but retain it from degrading or deteriorating to a condition where it will no longer operate as designed and sustain the asset in a functional state and to ensure the asset reaches the predicted useful life.

Maintenance activities can routine/planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

The Transport and Civil Infrastructure Business Unit's Construction and Maintenance Team is responsible for maintenance on the road transport infrastructure and tidal pools. The Property Business Unit (Facilities Management Team) provide maintenance of wharves and jetties. The Parks Business Unit provide maintenance services within commercial centres and manage vegetation within the road network.

### 1.8.1 Routine Maintenance

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include:

- Scheduled pothole repairs
- Programmed heavy patching works
- Road shoulder grading
- Vegetation Maintenance e.g. weed spraying, mowing
- Wharfs and Jetties cleaning
- Tidal Pool cleaning

### 1.8.2 Reactive Maintenance

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers can submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

Reactive maintenance activities include:

- Road Maintenance
- Roadside Maintenance
- Footpath Maintenance
- Signs and Lines Maintenance
- Kerb and Gutter Maintenance
- Bus Shelters Maintenance
- Road Bridge Maintenance
- Car Park Maintenance
- Traffic Device Maintenance
- Damaged Driveway Maintenance
- Vegetation Maintenance
- Wharfs and Jetties
- Tidal Pools (excluding beach pools)

These categories are used to workflow maintenance tasks to the correct team. CRMs are evaluated by Council staff and the scope of work assessed (desktop or by inspection), prioritised and actioned according to the risk associated with the request. Only Very High, High and Medium priority (Priority 1, 2, 3) requests are actioned within timeframes set out in Council's Service Levels.

When CRMs are investigated by Maintenance Staff and if identify any public safety risk, then actions will be taken to eliminate the safety risk on the same day as a Priority 1 task by at least barricading the area. Required maintenance works are scheduled to be carried out as a Priority 2 or Priority 3 tasks depending on hierarchy of the location.

**1.8.3 Maintenance Budget**

Maintenance budget levels are inadequate to meet current and projected service levels. Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Historically it has been considered that we need 1%-2% of GRC for maintenance works. The percentage of maintenance requirements varies with asset type. Some assets require more maintenance due to deterioration of condition or environmental factors.

The current method of calculating maintenance expenditure is the Actual expenditure in the previous year with CPI increase plus an additional 1% of capital new works of the current year. This is generally insufficient for most asset categories. Consideration must be given to increasing maintenance budgets to accommodate the maintenance of newly constructed assets and to address the identified maintenance gaps.

Preventative maintenance activities such as painting of seats, fencing and bus shelters is currently not funded. Further analysis is required to develop regular planned maintenance programs and the funding required to undertake preventative maintenance to optimise life cycle costs.

**1.9 Asset Renewal**

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified through a variety of ways depending on the renewal program.

For the Roads, Footpaths and Other Transport Infrastructure assets, we have the following renewal programs:

- Roads
- Kerb and Gutter
- Footpath
- Car Parks
- Bus Stops
- Retaining Walls
- Tidal Pools
- Traffic Facilities

Renewal programs are developed during Council's budgeting cycle and if annual inspections identify assets in the above categories in need of renewal, there is limited scope within existing budget processes to reallocate and fund a renewal program as required. This has flow-on impacts on increased reactive maintenance requirements.

The 10-year LTFP Funded Capital Renewal program is shown in Table 3 below. Details of this program can be found in Section 6.4 Capital Renewal - Long Term Financial Plan.

**Table 3 LTFP Funded Capital Renewal Program - Roads, Footpaths and Other Transport Infrastructure Assets (\$000)**

	Delivery Program					LTFP				
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	<b>12,179</b>	<b>13,964</b>	<b>15,758</b>	<b>15,581</b>	<b>15,892</b>	<b>16,210</b>	<b>16,535</b>	<b>16,896</b>	<b>16,726</b>	<b>17,097</b>

The details of Renewal Programs are in [2024/261130 - TCI - Renewal Program Projects - Apr 2024](#)

The current level of renewal funding is inadequate to remedy very high and high risk retaining walls and embankments. A significant and sustained injection of funding and resources is required to resolve this technically challenging and often complex engineering issue.

Additional funding is also required to renew a large number of road segments, carparks and kerb and gutter which are not in satisfactory condition.

The LTFP does not currently include sufficient funding levels required for road resheeting, renewal of retaining walls, carparks, and kerb and gutter assets.

These concerns are described further in Section 5– Unfunded Programs.

### **1.9.1 Renewal Criteria**

### **1.9.2 Renewal Program Preparation**

Our renewal programs are prepared using various sources of data (asset data, condition, physical inspections, maintenance records, etc), and varies depending on the program being developed.

For our road resheeting program, the pavement management system Go Asset (former SMEC) provided by National Transport Research Organisation (NTRO) is used to generate an optimised program of works. The development of these programs is based on intervention strategies that maintain the performance of the road network at acceptable levels rather than allowing a road to reach a “terminal” condition. Allowing a road to reach a terminal condition may result in significantly higher costs of reconstruction therefore early intervention is an appropriate financial strategy. The NAASRA Road Hierarchy Classification is used to apply different intervention limits and treatment strategies to renewal to each class of road. The refinement of this program is transitioning to preventative treatments to optimise the life cycle costs of maintaining the condition of the road network. This may include treatments such as crack sealing, rejuvenation, microsurfacing, spray sealing in addition to asphalt overlays and rehabilitation/reconstruction. The rehabilitation or reconstruction of some roads may be deferred subject to managing safety and maintenance risks.

Our kerb and gutter renewal program is developed in conjunction with the Road Renewal Program. A visual inspection of the kerb and gutter is performed on the roads selected for renewal in the road resheeting program, to determine if the kerb and gutter requires replacing prior to resurfacing of the road.

Our footpath renewal program is based on engineering principles taking into account the condition, footpath material, location, maintenance history and results of annual inspections. The footpath network segments are physically inspected to determine their inclusion in a renewal program. Council’s Walking Plan identifies the minimum width for new footpath is 1.5m and up to 2.0m on Priority Routes identified in the plan. The Walking Plan is also used to inform renewal priorities to ensure routes with high pedestrian numbers are maintained in good condition.

Our car park renewal program is based on engineering principles taking into account the condition, location, usage/type of adjoining facilities, maintenance history and results of annual inspections. Council may consider the impact of renewal of adjoining facilities in determining the priority and timing of car park renewals and upgrades. Additional accessible car parking spaces are provided on a case by case basis as part of renewal programs.

Our retaining walls renewal program are prioritised according to established risk assessment criteria and ranking, as per Section 9 below

Our bridges renewal program is planned on a needs basis given the long life of these assets, typically in excess of 100 years. Works identified through annual inspections are used to develop future capital renewal programs.

Our bus shelters renewal program is planned on a needs basis given the long life of these assets and is predominantly based on works identified through annual inspections of these assets.

For all other road assets (i.e. Traffic Facilities, Guard Rail, Fencing, and Street Furniture), the renewal programs of these assets are also undertaken on a needs basis given the long life of these assets based on works identified through annual inspections of these assets. Some low value assets, such

as, fences, seats and bin enclosures are either replaced or components repaired as routine maintenance activities.

### 1.9.3 Renewal Program Prioritisation

The following criteria are considered when developing the renewal programs and prioritising assets within the renewal programs:

- Relevant strategic plans, such as Walking Plan and Public Space Design guidelines,
- Risk rating of asset failure,
- Condition of assets,
- Asset hierarchies, within the individual asset classes,
- Ongoing maintenance cost,
- Pavement Management System predictions, where applicable,
- Professional judgement, including capacity and function of assets.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

### 1.9.4 Renewal Practices

Renewal work is carried out in accordance with the Council's Standards and Specifications. Aus-Spec 2 is used to specify the technical and quality requirements for re-constructing existing assets. Council also uses the Transport for NSW (TfNSW) suit of specifications for road surfacing works. We tend to renew our assets with new modern equivalent assets or renew them to Condition 1 – (Excellent).

When selecting the treatments options and materials for renewals, long term sustainability is taken into consideration. For example, some innovative techniques considered include insitu road pavement recycling, use of plastic, slag in asphalt, crushed glass in concrete and other recycle materials in base course materials.

Identified asset renewals are undertaken either through contractors or Council Construction and Maintenance crews.

### 1.9.5 Standards and Specifications

The design and construction of new assets is undertaken in accordance with Aus-Spec 1 and Aus-Spec 2 suits of Specifications. AUS-SPEC is the local government specification for the life cycle management of assets. AUS-SPEC Complete is the comprehensive package developed for the design, construction and maintenance of the wide range of valuable local government assets.

## 1.10 Roads, Footpaths and Other Transport Infrastructure Renewal Programs

This section of the AMP describes the Renewal Programs for each asset category, which is reflected in the Long Term Financial Plan – Section 10.1 in [2024/002578 - 2024 Northern Beaches Council Infrastructure Asset Management Plan \(AMP\)](#)

### 1.10.1 Renewal Plan - Roads

Road renewal programs are developed using Pavement Management System (PMS). The development of these programs is based on intervention strategies that maintain the performance of the road network at acceptable levels rather than allowing a road to reach a “terminal” condition.

Allowing a road to reach a terminal condition may result in significantly higher costs of reconstruction therefore early intervention is an appropriate financial strategy.

The NAASRA Road Hierarchy Classification is used to apply different intervention limits and treatment strategies to renewal to each class of road.

Council also records failure modes against reactive maintenance requests and analyses this and other customer request data to identify roads where failures in pavement condition may require treatment. These roads are physically inspected to determine their inclusion in a renewal program.

### 1.10.2 Renewal Plan – Kerb and Gutter

Kerb and gutter renewal programs are developed in conjunction with the Road Renewal Program.

As road pavements requiring renewal are identified visual condition inspection of kerb and gutter is performed and a renewal program developed prior to resurfacing of the road. This is an efficient mechanism to resolve defects prior to resurfacing the road.

Defects in kerb and gutter include:

- Displacement caused by tree roots,
- Settlement,
- Cracking caused by traffic loading
- Ponding of water

Each candidate street has been inspected and has been assessed using the above assessment criteria.

### 1.10.3 Renewal Plan – Footpath

The renewal of footpaths is based on engineering principles taking into account the condition, footpath material, location, maintenance history and results of annual inspections.

Council records failure modes and defects from reactive maintenance works and annual routine inspections undertaken by Road Inspection Officers and technical staff. Data against reactive maintenance requests and other customer requests is used to identify footpaths where failures in footpath condition may require treatment.

Defects in footpath include:

- Displacement caused by tree roots
- Settlement often the result of trenching through footpath
- Cracking caused by traffic loading

The footpath network segments are physically inspected to determine their inclusion in a renewal program.

Council's Walking Plan identifies the minimum width for new footpath is 1.5m and up to 2.0m on Priority Routes identified in the plan. The Walking Plan is also used to inform renewal priorities to ensure routes with high pedestrian numbers are maintained in good condition.

#### 1.10.4 Renewal Plan – Car Parks

The renewal of car parks is based on engineering principles taking into account the condition, location, usage/type of adjoining facilities, maintenance history and results of annual inspections. Council may consider the impact of renewal of adjoining facilities in determining the priority and timing of car park renewals and upgrades.

Where car parks serve adjoining facilities, renewal programs are developed in consultation with the relevant asset managers, typically from the Parks and Recreation and Property business units.

Additional accessible car parking spaces are provided on a case-by-case basis as part of the renewal programs.

#### 1.10.5 Renewal Plan – Retaining Walls

Renewal works on retaining walls are prioritised according to established risk assessment criteria and ranking. Council engages geotechnical consultants to assess the risk associated with cuttings or embankments on an as need basis.

Accordingly, the identified risk is managed as follows:

- Remedial action should be applied to all 'high' risk sites as soon as practically possible
- The 'medium' risk sites should be remediated as funds permit, with the risk managed by ongoing inspection, typically on a three yearly cycle or as required
- Risk at 'low' risk sites can be managed by inspection, typically on a ten yearly cycle

#### 1.10.6 Renewal Plan – Bridges

The renewal of road and pedestrian bridges is planned on a needs basis given the long life of these assets, typically in excess of 100 years. The depreciation allocation has been allowed for in this Plan. The development of strategic renewal programs for bridge assets are identified in the improvement plan.

Annual condition and maintenance inspections are undertaken to identify any potential concerns.

The maintenance needs identified through these inspections are included in planned maintenance programs to be undertaken using annual maintenance budgets.

If the annual inspections identify the need for major repairs outside the scope maintenance, then these items are included in future capital renewal programs to be funded through the capital budgeting processes.

#### 1.10.7 Renewal Plan – Bus Shelters

The renewal of bus shelters is planned on a needs basis given the long life of these assets. Annual inspections are undertaken to identify any potential concerns.

The maintenance needs identified through these inspections are included in planned maintenance programs to be undertaken using annual maintenance budgets.

If the annual inspections identify the need for major repairs outside the scope maintenance, then these items are included in future capital renewal programs to be funded through the capital budgeting processes.

#### 1.10.8 Renewal Plan – Other Road Assets

Other Road assets comprise Traffic Facilities, Guard Rail, Fencing, and Street Furniture.

The renewals of other road assets are also undertaken on a needs basis given the long life of these assets. Depreciation allocations for traffic facilities and other road assets (i.e. guard rails) have been allowed for in this Plan. The development of strategic renewal programs for bridge assets are

identified in the improvement plan. Annual condition and maintenance inspections are undertaken to identify any potential concerns.

The maintenance needs identified through these inspections are included in planned maintenance programs to be undertaken using annual maintenance budgets.

If the annual inspections identify the need for major repairs outside the scope maintenance, then these items are included in future capital renewal programs to be funded through the capital budgeting processes.

Some low value assets, such as, fences, seats and bin enclosures are either replaced or components repaired as routine maintenance activities.

### 1.11 Infrastructure Backlog

The infrastructure backlog as at 30 June 2023 for our Roads, Footpaths and Other Transport Infrastructure Assets is shown in the table 4 below, as reported in the Annual Financial Statements.

**Table 3 Infrastructure Backlog for Roads, Footpaths and Other Transport Infrastructure Assets (\$000)**

Asset Class	Infrastructure Backlog FY 22/23
Roads – Sealed (incl. retaining walls)	\$8,393
Roads – Unsealed	\$44
Other Road Assets	\$3,014
Footpaths	\$417
Bridges	\$548
<b>2022-2023 Total</b>	<b>\$12,416</b>
Roads – Additional backlog identified in Dec 2023 Road Condition Survey	\$4,174
<b>Total at Dec 2023</b>	<b>\$16,590</b>

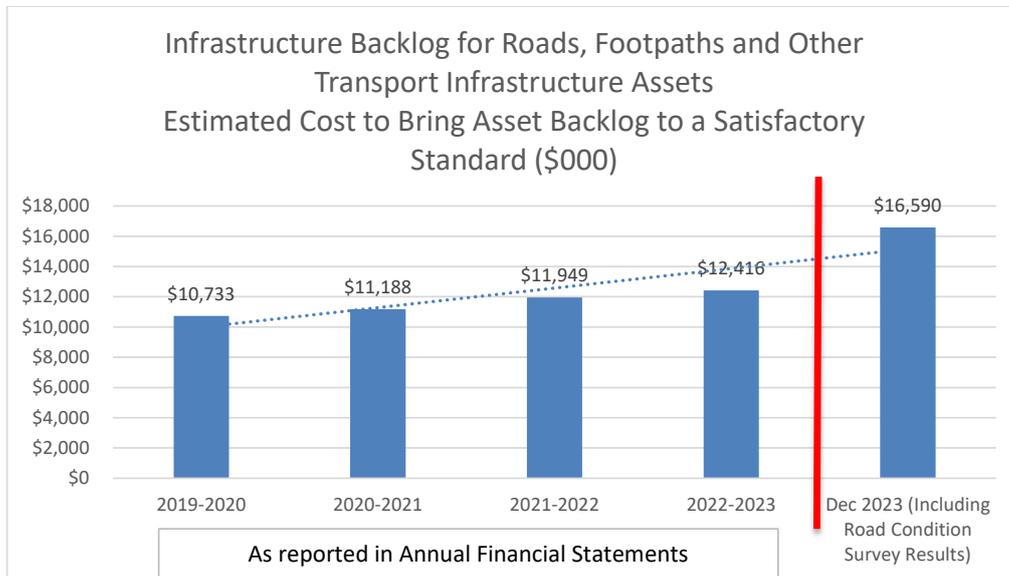
The development of renewal programs aims to target assets in poor and very poor condition whilst balancing risk to determine the priority of undertaking renewal works. The level of funding may influence renewal priorities and strategies for assets in poor condition.

The growing Infrastructure backlog for our Road Infrastructure Assets is shown in Table 5 below and shows an increasing level of backlog over the last four (4) financial years.

**Table 5 Growing Infrastructure Backlog for Roads Infrastructure Assets**

Financial Year	Infrastructure Backlog (\$000)
<b>Dec 2023 (Incl. Road Condition Survey Results)</b>	<b>\$16,590</b>
<b>2022-2023</b>	<b>\$12,416</b>
<b>2021-2022</b>	<b>\$11,949</b>
<b>2020-2021</b>	<b>\$11,188</b>
<b>2019-2020</b>	<b>\$10,733</b>

Figure 3 Growing Infrastructure Backlog for Roads Infrastructure Assets



The assets in less than satisfactory condition are monitored and scheduled into our rolling renewal programs depending on risk and priority. Additional asst renewal funding is required to address this growing backlog, as described in Section 5 – Unfunded Programs.

### 1.12 Asset Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. Disposing of assets follow:

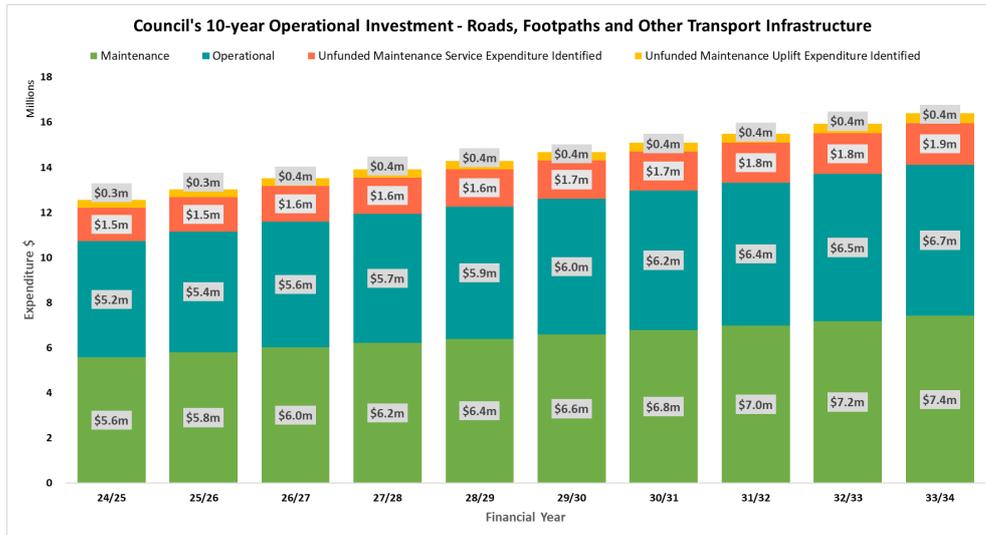
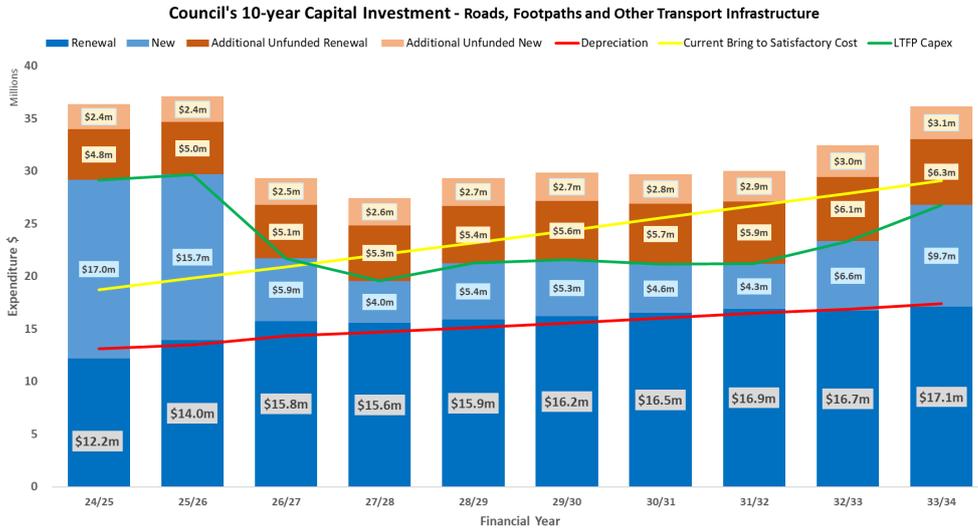
- Strategic considerations of the suitability of the existing roads to address the needs of the community. This evaluation will be based on:
  - Demographics and community preferences
  - Suitability of existing roads and ability/cost of improving and/or augmenting.
  - Usage patterns
  - Site selection
  - Level of Service provided
  - Cost/ benefit analysis, taking into account cost recovery, sales, operating and maintenance costs, initial construction costs and subsequent capital renewal costs.
- Council is committed to its involvement with the supply of Roads and any consideration of future disposals will be measured against the effect on the community and Council's commitment.
- Review of potential roads disposals is ongoing.
- In all cases asset disposal processes will comply with Council's legal obligations under the Local Government Act and other relevant Acts, which covers:
  - Public notification and consultation procedures required prior to sale
  - Restrictions on the minimum value recovered
- When considering disposal options all relevant costs of disposal will be considered including:
  - Evaluation of options,
  - Consultation/ advertising,
  - Professional services, including engineering, planning, legal, survey,
  - Demolition/ site clearing / make safe costs.
- Council will decide the use of revenue arising from the sale of assets, or the source of funds required to dispose of assets at the time of consideration of the asset's disposal.
- At this stage Council determines disposal and decommissioning on a needs basis and whole of life basis. Utilisation and age are major factors.

Currently, there are no roads planned to be disposed.

### 1.13 Forecasted Lifecycle Costs

The various capital and operational programs presented above have been forecasted in Figure 4 Roads, Footpaths and Other Transport Infrastructure Asset Expenditure to present the forecasted lifecycle costs over the next 10 years.

Figure 4 Roads, Footpaths and Other Transport Infrastructure Asset Expenditure



**1.14 Asset Management Roles in Business Units**

There are many key roles within the Transport & Civil Business Unit that contribute to the operation, maintenance, planning, renewal and creation of new assets.

<b>Role</b>	<b>Responsibilities</b>
Transport and Civil Infrastructure Assets Manager	Responsible for the Road Asset capital works program (new works and asset renewal) including the development and implementation of the Road Asset Management Plan and Policies. Council's role as Roads Authority. Financial delegation \$50,000.
Road Assets Engineer (6)	Strategic management of road assets including Asset Management Plan development, asset data collection and maintenance, asset revaluations, asset maintenance scheduling, asset creation, renewal and upgrades. Road pavement renewal programs; statutory reporting. Investigate and action customer requests relating to road assets, manage projects associated with road infrastructure asset programs
Pavement and Restorations Officer (3)	Manage the restoration of road openings by utilities and plumbers. Assist with the development of road resurfacing programs. Manage contractors undertaking restorations and road resurfacing.
Roads Technical Assistants (2) – 1 unfunded position	Provide engineering technical and administrative support to the Road Asset Team, including minor engineering survey and design; maintain asset systems and asset information
Business Development Manager, Transport and Civil Infrastructure	Provide assistance with systems, processes and projects. These include business improvement initiatives, financial management including long term forecasting, and work systems including the Technology one modules such as Finance, Customer Request Management and Works & Assets.
Construction and Maintenance Manager and Works Team	Provides maintenance services in response to reactive requests from customers and implements planned maintenance programs for road and stormwater assets. These services are provided by in-house teams and by external contractors. Provides After Hours Call-out Officers
Transport Network Team - Traffic and Road Safety	Responsible for the delivery footpath, road safety and traffic facilities programs, managing the operation of the road network associated with signage and line marking. Management of Street Lighting on public roads
Parking Operations	Operation of Council Parking Stations
Parks and Recreation	Commercial centre maintenance of paving and landscaping
Capital Projects	Provision of specialist civil engineering and project management in the design and delivery of civil works.
Local Emergency Management Officer (LEMO)	The Resilience and Emergency Management Coordinator is Council's Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies.  The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).
Waste and Cleansing	Provide operations that ensure Council's road assets meet expectations for cleanliness and serviceability. This includes removal of litter and graffiti, cleaning of bus shelters, street sweeping and litter bin emptying.

Role	Responsibilities
Executive Manager, Transport and Civil Infrastructure	Road assets portfolio owner. Is liaison officer to the Transport and Travel SRG. Member of Strategic Asset Management Group. Provides advice to Mayor and Councillors. The Executive Manager is the responsible asset owner for this Asset Management Plan.
Director Transport and Assets	Financial delegation for approval of works. Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning)
Chief Financial Officer	Provides strategic guidance regarding financial management of road assets and audits.
Chief Executive Officer	High level analysis of asset performance with particular attention to being a high performing Council in Asset Management.

## 2. ASSET MANAGEMENT IMPROVEMENTS

Improvements to our current lifecycle management practices have been identified and include:

- Review current levels of service provided through operations, maintenance and renewal of assets meets the customer expectations. If the current levels of service are not meeting our customers' expectations, this needs to be addressed through revising the levels of service and expenditure associated with this or managing the expectation of the customers.
- Implement a programmed inspection regime for collection of condition and defect data of assets. A proactive scheduled program of inspection should be developed to collate defect and condition data to be enabled to develop proactive maintenance programs and to refine renewal programs.
- Develop a strategic renewal program for our bridge assets.
- Develop a methodology to quantify the lifecycle costs of Roads, Footpaths and Other Transport Infrastructure assets which can be used in planning for new acquisitions of infrastructure in future generations of this AMP.
- Continue to improve the accuracy of the Asset Register, especially collecting information on retaining walls
- Risk Management – further develop routine inspections framework to manage risk
- Implement improvements to the maintenance management and the development of planned maintenance programs
- Optimising road renewal strategies to improve the condition of the road network

These improvements are included in our Asset Management Improvement Plan in Section 11.2 of [2024/002578 - 2023 Northern Beaches Council Infrastructure Asset Management Plan \(AMP\)](#)

## 3. ROADS, FOOTPATHS AND OTHER TRANSPORT INFRASTRUCTURE RISK REGISTER

Risk management at NBC is an important part of asset management planning. The purpose of infrastructure risk management is to document the findings and recommendations resulting from identifying, assessing and treating risks across our infrastructure portfolio. The risk will change over time, and our assessments are completed periodically to ensure the management of our risks are valid and appropriate for the time. Our infrastructure risk management assessments and plans have identified high, medium and low risks across our asset portfolio.

The NBC Enterprise Risk and Opportunity Management Policy<sup>2</sup> and Enterprise Risk and Opportunity Management Framework<sup>3</sup> have been utilised in the risk assessment of infrastructure assets. These documents provide a consistent, systematic and considered approach to the identification, management and reporting of risk across the organisation. Council's approach to Enterprise Risk and Opportunity Management (EROM) is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018.

The table below identifies the infrastructure risk profile assets and describes the controls measures identified address these risks.

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<sup>2</sup> <https://files-preprod-d9.northernbeaches.nsw.gov.au/nbc-prod-files/media/files/2024-04/Enterprise%20Risk%20Management%20Policy%20-%20NB-P-05.pdf?1718313048#:~:text=Policy%20Principles,achieve%20strategic%20and%20operational%20objectives.>

<sup>3</sup>Enterprise Risk and Opportunity Management Framework. Internal document. TRIM ref: 2024/111765

**Roads, Footpaths and Other Transport Infrastructure Risk Register**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
ROADS-01	NR1 - Road Asset Network Condition and potential for public safety incidents from serious road defects	Deterioration in Network Condition	Potential for injury to community members	3. Possible	2. Moderate	Medium	Pavement condition surveys; Preventative maintenance Programs; Road renewal programs	4. Unlikely	2. Moderate	Low
ROADS-02	NR1 - Road Asset Network Condition - storm damage impacts to road ends at Collaroy	Storm damage impacts to road ends at Collaroy and the Collaroy Beach Carpark	Potential for continued erosion of public and/or private land, and ongoing negative community sentiment	3. Possible	4. Major	High	Construction of seawalls (Collaroy car park complete) and monitoring during storm events eg East Coast Lows	4. Unlikely	2. Moderate	Low
ROADS-03	NR2 - Bridges and Major Culverts - potential for public safety incidents from serious defects	Deterioration in Network Condition	Potential for bridge or culvert failure, road subsidence, or injury to community members	3. Possible	3. Significant	Medium	Complete annual bridge inspections	4. Unlikely	3. Significant	Medium
ROADS-04	NR3 - Footpath Network - potential for pedestrian safety incidents from significant footpath displacement	Deterioration in Network Condition and/or pedestrian safety	Potential for injury to community members	2. Likely	2. Moderate	Medium	Priority inspections in high pedestrian areas; Hazard identification by Public Place Officer; Trip hazard elimination by cold mix repairs or grinding; Footpath renewal programs	3. Possible	2. Moderate	Medium
ROADS-05	NR4 - Retaining Walls and road formations (cuttings and embankments) - Low to Medium Risk Sites - potential for public safety incidents from structural failure or slope instability	Structural failure or slope instability	Potential for road subsidence, road failure or injury to community members	3. Possible	2. Moderate	Medium	Monitor and inspection programs; Further assessment by geotechnical engineer if identified any further deterioration or instability	4. Unlikely	2. Moderate	Low
ROADS-06	NR5 - Retaining Walls and road formations (cuttings and embankments) - High Risk Sites - potential for public safety incidents from structural failure or slope instability	Structural failure or slope instability	Potential for road subsidence, road failure or injury to community members	3. Possible	4. Major	High	Monitor and inspection programs; Implement prioritised remedial works	3. Possible	4. Major	High
ROADS-07	Wharves - potential for public safety incidents from structural failure	Structural stability Deterioration in condition	Potential for wharf failure or injury to community members	2. Likely	3. Significant	High	Inspection program. Condition survey, routine maintenance. Identify and implement renewal/ upgrade needs	3. Possible	3. Significant	Medium
ROADS-08	Tidal Pools - potential for public safety incidents from structural failure	Deterioration of condition, serviceability	Potential for tidal pool failure or injury to community members	3. Possible	2. Moderate	Medium	Inspection program and general cleaning	4. Unlikely	2. Moderate	Low

#### 4. SUMMARY OF EMERGING ISSUES

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:

**Cost considerations:**

- Recent condition survey of the road network indicates that the proportion of poor and very poor condition assets is greater than what is recorded, which will require additional investment in our roads in the near future to address these condition concerns.
- There may also be demand for road improvements in offshore communities such as Scotland Island, and funding shortfalls in developer contributions in Warriewood Valley.
- A number of retaining wall and slope stability risks have been identified. Current allocation of funds are insufficient to remedy all the high risk sites.

**Service considerations:**

- Recent condition survey of the road network indicates that the proportion of poor and very poor condition is greater than what was previously recorded. Allowing roads to deteriorate may not be acceptable to the community, and puts additional pressure on maintenance and renewal budgets. Preventative maintenance treatments, such as spray sealing may not be accepted by the community.
- There may also be demand for road improvements in offshore communities such as Scotland Island, and funding shortfalls in developer contributions in Warriewood Valley.
- There are no constructed kerb and gutter assets in part of the urban road network. Council receives many requests from residents who live on these sections of roads to construct kerb and gutter to improve the amenity.

#### 5. UNFUNDED PROGRAMS

A review of the current asset renewal and maintenance programs and the associated levels of Unfunded Programs has been undertaken as part of this AMP refresh. Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories:

- Asset Renewal Gap
- Asset Maintenance Gap
- Uplift in Service Gap
- New Assets Gap

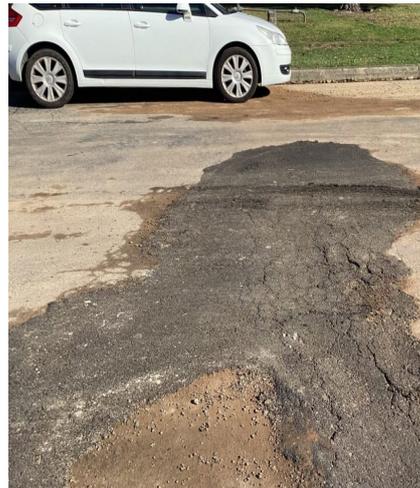
Category	10- Year Funding Gap (\$m)
Renewal Gap	\$38.9
Maintenance Gap	\$14.5
Uplift in Service Gap	\$18.0
New Asset Gap	\$15.6
<b>Total Unfunded Asset Management Plan</b>	<b>\$87.0</b>

Below is a snapshot of some of the current issues impacting the size and growing nature of the Unfunded Programs:

## Description of Unfunded Programs issues

### Road Assets

- Condition of roads has been gradually declining
- Accelerated deterioration post 2022 storm events
- Cost increases (PPI) have been outpacing budgets in recent years
- Condition of the roads was the highest performance gap in 2022 community survey
- Increased community demand for road maintenance in offshore communities and new kerb & gutter



## Description of Unfunded Programs issues

### Retaining Walls

- Poor geology for landslips with 100 landslips in the road in 2022
- Renewal funds being used to renew road slopes (formation)
- Public safety risk - Council is required to maintain a safe road network
- Large amount of upper and lower slopes on the road
- Climate change increasing the intensity of storm events causing more landslips



### Bridges

- Bridges are bespoke structures which are classed as critical infrastructure
- "Lumpy" cost profile to manage
- Current assessments under way which could change the outlook



Photo No: 26      Abutment 2      Photo No: 27      Ab  
Evidence of corrosion staining under unit 28.      Evidence of possible settlement

### Description of Unfunded Programs issues

#### Footpaths

- Coast walk has two sections that remain incomplete and unfunded
- Public expectation is high to complete the entire Coast Walk
- The below images are representative of the gap between expectation and delivery for new footpaths from the community (forward plan is over 100 years long)




The following sections show the Unfunded Programs for Road, Footpath and Other Transport Infrastructure assets.

#### 5.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$38.9m
R1	Road Renewal Program	Condition 4 & 5 assets based on Feb 2024 Condition Assessment	\$24.8
R2	Retaining Renewal Program	High-risk priority Retaining Walls, Cuttings and Embankments Renewals	\$6.3
R3	Kerb & Gutter Renewal Program	Renewal of aging infrastructure & street tree impacts	\$4.0

<b>R4</b>	Carpark Renewal Program		\$2.3
<b>R5</b>	Bus stop Renewal Program	DDA compliance for existing bus stops	\$1.5

Recent condition survey of the road network indicates an increased number of road segments are in a poor or very poor condition requiring renewals. The current level of funding is inadequate to undertake the required renewal.

The current level of funding is inadequate to remedy very high and high risk retaining walls/embankments, renewal of carparks, kerb and gutter which are not in a satisfactory condition.

The LTFP does not currently include sufficient funding required for road resheeting, renewal of retaining walls, carparks, kerb and gutter.

## 5.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$14.5m
<b>M1</b>	Bridge maintenance program	Developed from annual Bridge Inspection Program	\$0.8
<b>M2</b>	Car Park Maintenance Program	Sealed Carparks	\$0.5
		Unsealed Carparks	\$0.5
<b>M3</b>	Linkway Maintenance Program	Data Collection - linkways and stairs	\$0.17
<b>M4</b>	Footpath Maintenance Program	Maintenance of new footpath assets	\$0.4
<b>M5</b>	Fencing Maintenance Program	Pedestrian fencing and handrail fencing maintenance	\$1.0
<b>M6</b>	Road Pavement Maintenance Program	Preventative Maintenance	\$1.5
		Responsive Maintenance	\$5.9
<b>M7</b>	Scotland Island and Western Foreshores Maintenance Program	Scotland Island and Western Foreshores Maintenance	\$1.2
<b>M9</b>	Traffic Facilities Maintenance Program	Traffic Facilities Maintenance	\$1.5
<b>M10</b>	Retaining Walls Maintenance Program	Vegetation control on retaining walls	\$1.0

Maintenance budget levels identified in the LTFP are **inadequate** to meet projected service levels. Additional funding is required to undertake the required maintenance of roads, bridges, footpaths, street furniture, traffic facilities and retaining walls as identified above.

### 5.3 Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$18m
U1	Place Plan Service Uplift Program	Implementation of Avalon Place Plan	\$15.0
U2	Roads Service Uplift Program	Road Shoulders & Unsealed Roads Maintenance	\$3.0

Additional funding is required to provide improved level of service in undertaking regular road shoulder maintenance and implementation of Avalon Place Plan.

### 5.4 New Assets Gap

The following new assets have been identified through this review.

No	New Assets Gap Program	New Assets Gap Description	10-Year Gap (\$m) \$15.6m
N1	Cycleway Program	Active Transport Infrastructure - Cycleways	\$2.0
N2	Bus Shelters Program	New Bus Shelters Program	\$0.4
N3	Footpath Program	New Footpath Program	\$5.0
N4	Kerb & Gutter Program	New Kerb & Gutter Program	\$1.5
N5	Traffic Devices Program	New Traffic Devices - additional pedestrian crossings, lighting, traffic calming and improved parking management	\$5.0
N6	Smart Parking Program	Smart Parking Infrastructure management	\$1.4
N7	Additional Depreciation and Maintenance for new assets		\$0.3

6. ROADS, FOOTPATHS AND OTHER TRANSPORT ASSETS APPENDICES

6.1 Critical Assets - Critical Bridges, Culverts and Roads

Table 4 Critical Bridges, Culverts and Roads

Asset Number	Asset Search Description	Road Classification	Environmental	Financial	Critical
<b>BRIDGES</b>					
BBC00001	Oxford Falls Causeway	Rural Local	Creek		Yes
BBB00001	Bridge in Reserve, NOLAN RESERVE(DISTRICT PARK)	Urban Local	Creek		Yes
BBB00002	Bridge in Reserve, NOLAN RESERVE(DISTRICT PARK)	Urban Local	Creek	Major	Yes
BBB00003	Greycliffe Bridge over Manly Lagoon , Greycliffe Street - Stuart Sommerville Bridge	Regional	Manly Lagoon, No Known Services	Major	Yes
BBB00004	Griffin Road over Curl Curl Lagoon , Griffin Road North Curl Curl	Regional	Curl Curl Lagoon	Significant	Yes
BBB00005	Morgan Road over Oxford Creek , Cnr Oxford Falls Rd & Morgan Road	Rural Local	Creek	Catastrophic	Yes
BBB00006	Ocean Street over Narrabeen Lakes , Ocean Street Narrabeen	Urban Collector	Narrabeen Lagoon, Water Main		Yes
BBB00007	Pedestrian Bridge - Oxford Falls over Oxford Creek , Oxford Falls Rd at Oxford	Rural Local	Creek	Significant	Yes
BBB00008	Sloane Crescent over Manly Creek , Sloane Crescent	Urban Local	Creek	Significant	Yes
BBB00009	Toronto Avenue over South Creek , 80m West of South Creek	Urban Collector	Creek	Significant	Yes
BBB00010	Wearden Road over Middle Creek, 100m from Oxford Falls Rd	Rural Local	Creek		Yes
BBB00013	Macpherson Street Bridge Deck - includes 2 x 55 m2 concrete approach ramps.	Urban Collector	Creek		Yes
BBB00018	Bridge - Narroy Road	Urban Collector	Creek		Yes
BBB00019	Pedestrian Bridge - Monash Avenue	Rural Local	Creek		Yes
BBB00020	Bridge - Boondah Road	Urban Collector	Creek		Yes
BBB00034	Pedestrian Bridge - King Street	Urban Collector	Creek	Significant	Yes
BBB00039	Pedestrian Bridge - Wakehurst Parkway	State	State Road crossing		Yes
BBB00041	Bridge - Richmond Ave Carpark East	Urban Local	Creek		Yes
BBB00042	Bridge - Richmond Ave Carpark West	Urban Local	Creek		Yes
BBB00048	Pedestrian Bridge - Willandra Road	Regional	Creek		Yes
BBB00060	Pedestrian Bridge - Clarence Street	Urban Local	Creek		Yes
BBB00061	Pedestrian Bridge - Bells Wharf	Unclassified	Creek		Yes
BBB06000	Pedestrian Bridge - Boondah Road, Warriewood	Urban Collector	Creek		Yes
BBB06009	Pedestrian Bridge - Cabbage Tree Road, Bayview	Urban Collector	Creek		Yes
BBB06013	Pedestrian Bridge - Barrenjoey Road Bolt On, Avalon	State	Creek		Yes
BBB06017	Pedestrian Bridge - Catalina Crescent Road Reserve to Barrenjoey Road Walking Track, Avalon	Unclassified	Creek		No
BBB06033	Pedestrian Bridge - The Boulevard / Barrenjoey Road car park, Newport	Urban Collector	Creek		Yes

MAJOR CULVERTS					
BOC00001	CAMPBELL AVENUE Bridge Culvert	Regional	Creek		Yes
BOC00004	LITTLE WILLANDRA ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00005	WILLANDRA ROAD Bridge Culvert	Regional	Creek		Yes
BOC00007	OLD PITTWATER ROAD Bridge Culvert	Regional	Creek		Yes
BOC00008	KENTWELL ROAD Bridge Culvert	Regional	Creek		Yes
BOC00009	HARBORD ROAD Bridge Culvert	Regional	Creek		Yes
BOC00010	BANGAROO STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00014	PRINGLE AVENUE Bridge Culvert	Urban Collector			Yes
BOC00016	STARKEY STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00019	MYOORA ROAD Bridge Culvert	Urban Collector			Yes
BOC00021	BOORALIE ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00022	WILLANDRA ROAD Bridge Culvert	Regional	Creek		Yes
BOC00024	CONDAMINE STREET Bridge Culvert	State Road – check ownership	Creek		Yes
BOC00026	BOORALIE ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00030	PRINGLE AVENUE Bridge Culvert	Urban Collector	Creek		Yes
BOC00025	JACKSONS ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00031	JACKSONS ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00032	NARROY ROAD Bridge Culvert	Urban Collector	Creek		Yes
BOC00033	POWDERWORKS ROAD Bridge Culvert	Regional	Creek		Yes
BOC00034	PITTWATER ROAD Bridge Culvert	Regional	Creek		Yes
BOC00035	MONA STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00036	MACPHERSON STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC00037	BARRENJOEY ROAD Bridge Culvert	State Road – check ownership	Creek		Yes
BOC00038	BARRENJOEY ROAD Bridge Culvert	State Road – check ownership	Creek		Yes
BOC00039	GARDEN STREET Bridge Culvert	Urban Collector	Creek		Yes
BOC05000	Bridge Culvert - Quirk Road	Urban Collector	Creek		Yes
BOC06000	Bridge Culvert - Avalon Shopping Centre	Urban Collector	Creek		Yes
REGIONAL ROADS		Road Classification	Length (m)		Critical
FLS00002	Abbott Road, NORTH CURL CURL	Regional	470		Yes
FLS01184	Adams Street, CURL CURL	Regional	831		Yes
FLS00484	Allambie Road, ALLAMBIE HEIGHTS	Regional	3496		Yes
FLS01275	Allambie Road, FRENCHS FOREST	Regional			Yes
FLS00971	Beacon Hill Road, BEACON HILL	Regional	1060		Yes
FLS01143	Beacon Hill Road, BROOKVALE	Regional			Yes
FLS01170	Bennett Street, CURL CURL	Regional	250		Yes
FLS01549	Bridge Road, QUEENSCLIFF	Regional	59		Yes
FLS01030	Campbell Avenue, DEE WHY	Regional	504		Yes
FLS00375	Carawa Road, CROMER	Regional	962		Yes
FLS00156	Cavill Street, FRESHWATER	Regional	301		Yes
FLS01486	Cavill Street, QUEENSCLIFF	Regional			Yes
FLS01488	Dalley Street, QUEENSCLIFF	Regional	144		Yes

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

FLS01499	Dee Why Parade (Pittwater - Clarence), DEE WHY	Regional	785		Yes
FLS01038	Dee Why Parade, DEE WHY	Regional			Yes
FLS01501	Fisher Road DEE WHY (Pittwater - St Davids),	Regional	700		Yes
FLS00390	Fisher Road North, CROMER	Regional	502		Yes
FLS01042	Fisher Road, DEE WHY	Regional	1048		Yes
FLS01490	Greycliffe Street, QUEENSCLIFF	Regional	318		Yes
FLS01046	Griffin Road, DEE WHY	Regional	1265		Yes
FLS00027	Griffin Road, NORTH CURL	Regional			Yes
FLS01163	Harbord Road, BROOKVALE	Regional	2200		Yes
FLS01185	Harbord Road, CURL CURL	Regional			Yes
FLS01048	Harbord Road, DEE WHY	Regional			Yes
FLS00174	Harbord Road, FRESHWATER	Regional			Yes
FLS00597	Harbord Road, FRESHWATER	Regional			Yes
FLS00029	Harbord Road, NORTH CURL CURL	Regional			Yes
FLS01471	Kenneth Road, MANLY VALE	Regional	728		Yes
FLS00512	Kentwell Road, ALLAMBIE HEIGHTS	Regional	930		Yes
FLS00601	Kentwell Road, NORTH MANLY	Regional			Yes
FLS00179	Lawrence Street, FRESHWATER	Regional	188		Yes
FLS01070	Lynwood Avenue, DEE WHY	Regional	150		Yes
FLS00960	McIntosh Road, BEACON HILL	Regional	2138		Yes
FLS01071	McIntosh Road, DEE WHY	Regional			Yes
FLS00094	McIntosh Road, NARRAWEENA	Regional			Yes
FLS01568	Old Pittwater Road, BROOKVALE	Regional	156		Yes
FLS01191	Oliver Street, CURL CURL	Regional	1665		Yes
FLS00192	Oliver Street, FRESHWATER	Regional			Yes
FLS00007	Pitt Road, NORTH CURL CURL	Regional	1017		Yes
FLS01482	Queenscliff Road, QUEENSCLIFF	Regional	266		Yes
FLS00344	South Creek Road (Campbell to Fisher), CROMER	Regional	726		Yes
FLS01001	South Creek Road, DEE WHY	Regional			Yes
FLS01010	The Strand, DEE WHY	Regional	250		Yes
FLS00909	Willandra Road, BEACON HILL	Regional	2137		Yes
FLS00359	Willandra Road, CROMER	Regional			Yes
FLS00066	Willandra Road, NARRAWEENA	Regional			Yes
FLS01140	Winbourne Road, BROOKVALE	Regional	740		Yes
FLS05036	Balgowlah Road, MANLY	Regional	244		Yes
FLS05094	Commonwealth Parade, MANLY	Regional	325		Yes
FLS01609	Condamine Street, BALGOWLAH HEIGHT	Regional	860		Yes
FLS06158	Darley Street, MONA VALE	Regional	698		Yes
FLS06211	Garden Street, NARRABEEN NORTH	Regional	426		Yes
FLS05168	Hill Street, FAIRLIGHT	Regional	97		Yes
FLS05188	Kenneth Road, MANLY	Regional	575		Yes
FLS05198	Lauderdale Avenue, FAIRLIGHT	Regional	556		Yes
FLS06370	Mccarrs Creek Road, CHURCH POINT	Regional	2889		Yes
FLS05236	North Steyne, MANLY	Regional	1248		Yes
FLS06454	Pittwater Road, BAYVIEW	Regional	2785		Yes
FLS06455	Pittwater Road, CHURCH POINT	Regional	1060		Yes

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FLS06456	Pittwater Road, MONA VALE	Regional	815		Yes
FLS06465	Powderworks Road, ELANORA HEIGHTS	Regional	1046		Yes
FLS06466	Powderworks Road, INGLESIDE	Regional	1919		Yes
FLS06467	Powderworks Road, NARRABEEN NORTH	Regional	1318		Yes
FLS05277	Raglan Street, MANLY	Regional	196		Yes
FLS05288	Rosedale Avenue, FAIRLIGHT	Regional	314		Yes
FLS05315	The Crescent, MANLY	Regional	180		Yes
FLS05339	West Esplanade, MANLY	Regional	330		Yes

**6.2 Critical Assets - Critical Retaining Walls/Embankments:**

**Table 7 Critical Retaining Walls and Embankments**

Asset Number	Asset Search Description	Height (m)	Length (m)	Risk	Bus Route	AAD Traffic	Road Class'n	Critical
<b>(BUILT) RETAINING WALLS</b>								
RBR00009	363 Condamine St, Manly Vale	4	38	Low	Yes	AADT3	State	Yes
RBR00021	166-172 Queenscliff Rd, Queenscliff	4	75	Low	No	AADT1	Regional	Yes
RBR00026	26-46 Greycliffe St, Queenscliff	5	200	Low	Yes	AADT3	Regional	Yes
RBR00030	47-45 Wyndora Av, Harbord	4	45	Low	No	AADT1	Local	Yes
RBR00031	54-64 Greycliffe St, Queenscliff	5	100	Low	Yes	AADT3	Regional	Yes
RBR00032	71-79 Cumberland Ave, Collaroy	5	62	Low	No	AADT1	Local	Yes
RBR00047	Cowan Drive, Cottage Point	4	600	Low	No	AADT1	Rural Collector	Yes
RBR00078	4-6 The Esplanade Narrabeen	5	28	Data Not Available	No	Data Not Available	Collector	Yes
RBR06158	137 Prince Alfred Parade, Newport	10	104	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06151	58 Riverview Road, Avalon	5	50	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06098	33 Cabarita Road, Avalon	4	25	Data Not Available	No	Data Not Available	Local	Yes
RBR06105	61 Cabarita Road, Avalon	4	34	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06115	8 Cannes Drive, Avalon	4	9	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06120	2 Elimatta Road, Mona Vale	4	28	Data Not Available	Yes	Data Not Available	Local	Yes
RBR06125	1943 Pittwater Road, Bayview	4	6	Data Not Available	No	Data Not Available	Regional	Yes
RBR06148	222 Barrenjoey Road, Newport	4	46	Data Not Available	Yes	Data Not Available	State	Yes
RBR06159	242 Barrenjoey Road, Newport	4	19	Data Not Available	Yes	Data Not Available	State	Yes
RBR06160	248 Barrenjoey Road, Newport	4	27	Data Not Available	Yes	Data Not Available	State	Yes
RBR06165	85 Grandview Drive, Newport	4	32	Data Not Available	No	Data Not Available	Local	Yes
<b>GEOTECHNICAL SITES / EMBANKMENTS</b>								
RBR00117	Beacon Hill Road, Beacon Hill	3	30	High	No	Data Not Available	Regional	Yes

6.3 LTFP Funded Capital New Program - Long Term Financial Plan (\$000)

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>New Footpaths</b>	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
<b>New Traffic Facilities</b>	3,600	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Dee Why Town Centre – Construction – Phase 1</b>	-	-	-	-	-	-	-	-	-	1,684
<b>Scotland Island Roads and Drainage Improvements</b>	684	1,741	164	168	172	176	180	185	-	-
<b>Warriewood Valley – Traffic and Transport Infrastructure</b>	1,374	5,014	1,417	203	1,000	1,000	300	-	-	2,378
<b>Connecting Communities - Footpaths Programs</b>	900	-	-	-	-	-	-	-	-	-
<b>Connecting Communities - Cycleways Program</b>	2,650	2,500	-	-	-	-	-	-	-	-
<b>Manly Laneways</b>	-	-	650	120	120	120	120	120	120	120
<b>Church Point - New infrastructure</b>	1,800	-	-	-	-	-	-	-	-	-
<b>Kerb and Gutter New Works</b>	300	200	200	-	-	-	500	500	500	500

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	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Commercial Centre Upgrade Program</b>	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
<b>Traffic Facility Delivery - accelerated</b>	-	100	-	-	-	-	-	-	-	-
<b>Avalon Place Plan Implementation</b>	500	765	-	-	579	550	-	-	-	-
<b>Safer Schools Infrastructure</b>	607	-	-	-	-	-	-	-	-	-
<b>Queenscliff Headland Access Ramp</b>	900	-	-	-	-	-	-	-	-	-
<b>Dee Why Beach secure bike storage</b>	65	-	-	-	-	-	-	-	-	-
<b>Pedestrian and Cyclist Bridge Pittwater Road, Queenscliff</b>	1,990	1,000	-	-	-	-	-	-	-	-
<b>Manly Place Plan Implementation</b>	-	-	-	-	-	-	-	-	2,500	1,500
<b>TOTAL</b>	<b>16,970</b>	<b>15,719</b>	<b>5,932</b>	<b>3,991</b>	<b>5,372</b>	<b>5,346</b>	<b>4,600</b>	<b>4,305</b>	<b>6,620</b>	<b>9,683</b>

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6.4 LTFP Funded Capital Renewal Program - Long Term Financial Plan (\$000)

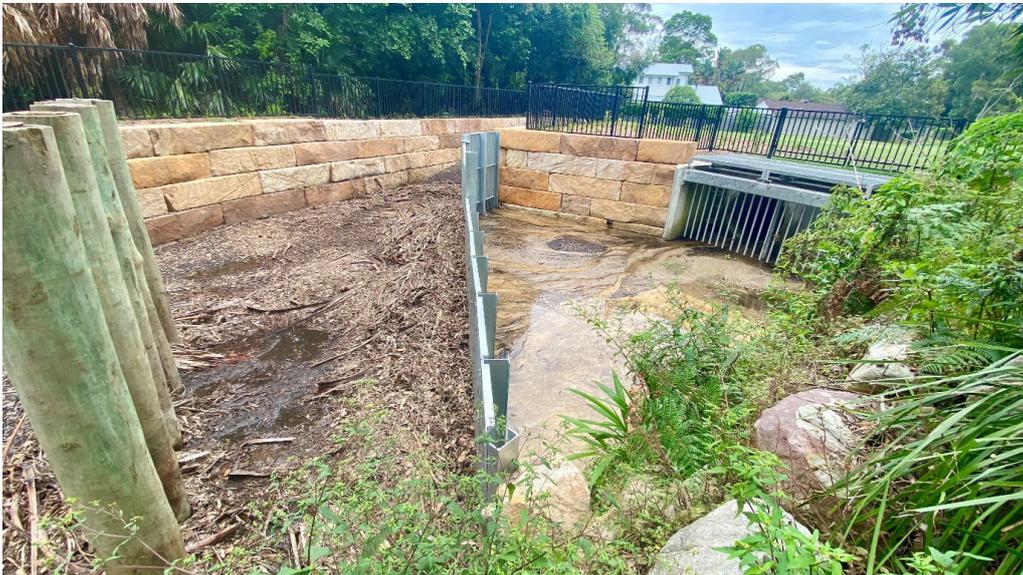
	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Bus Stop Renewal Program</b>	114	-	112	115	117	120	123	126	129	133
<b>Carpark Renewal Program</b>	286	390	832	853	873	894	916	939	962	986
<b>Footpath Renewal Program</b>	1,251	1,281	1,459	1,496	1,532	1,568	1,606	1,646	1,687	1,729
<b>Kerb &amp; Gutter Renewal Program</b>	1,101	1,203	1,756	1,800	1,843	1,887	1,932	1,981	2,030	2,081
<b>Retaining Wall Renewal Program</b>	914	1,057	1,107	663	679	694	710	727	745	763
<b>Road Resheeting Program</b>	7,095	7,797	9,034	9,260	9,438	9,619	9,805	10,003	10,206	10,414
<b>Bridge Renewal Program</b>	818	1,022	80	-	-	-	-	-	-	-
<b>Commercial Centre Renewal Program</b>	499	1,114	818	1,294	1,310	1,326	1,342	844	864	885
<b>Public Place Bin Enclosures Program</b>	100	100	100	100	100	100	100	100	102	105
<b>Balgowlah Commercial Centre Renewal</b>	-	-	460	-	-	-	-	530	-	-
<b>TOTAL</b>	<b>12,179</b>	<b>13,964</b>	<b>15,758</b>	<b>15,581</b>	<b>15,892</b>	<b>16,210</b>	<b>16,535</b>	<b>16,896</b>	<b>16,726</b>	<b>17,097</b>

The details of Renewal Programs are in [2024/261130 - TCI - Renewal Program Projects - Apr 2024](#)



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# Stormwater Asset Management Plan 2024



<b>Document Control</b>			
		<b>TRIM REFERENCE NO.</b>	2024/168625
<b>Approval Authority</b>	Strategic Asset Management Panel	<b>Date of First Approval</b>	17 April 2024
		<b>Next Review Due Date</b>	30 June 2025

<b>Action</b>	<b>Responsible Officer/s</b>
<b>Prepared by</b>	Team Leader, Stormwater Operations & Planning
<b>Reviewed by Asset Managers and Finance</b>	Manager, Stormwater & Floodplain Engineering Team Leader, Financial Planning & Assets Manager, Asset Strategy & Planning
<b>Reviewed by Asset Owner</b>	Executive Manager Environment & Climate Change
<b>Reviewed by Finance</b>	Executive Manager Financial Planning & Systems
<b>Reviewed by Asset Director</b>	Director Environment & Sustainability
<b>Approved by</b>	Strategic Asset Management Panel (SAMP)

<b>Rev No.</b>	<b>Date</b>	<b>Changes</b>	<b>Author/Approver</b>
Draft	16/4/2024	First draft for final review	Team Leader, Stormwater Operations & Planning
V1.0	17/4/2024	Endorsed by Strategic Asset Management Panel Recommended to Council for public exhibition	SAMP

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## 1. LIFECYCLE MANAGEMENT PLAN

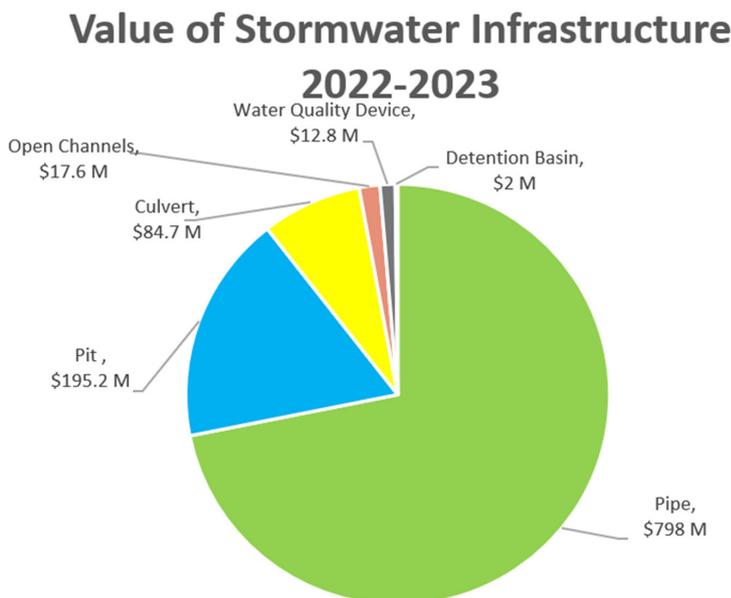
### 1.1 Stormwater Assets Overview

The assets covered in this Stormwater Asset Management Plan include the stormwater assets shown in Table 1. Further details on these assets are in Section 1.6.

Table 1 Stormwater Infrastructure Assets

Asset Category	Physical Parameters	Dimensions
Pipes	25,010	592 km
Pits	27,722	-
Culverts	778	13 km
Open Channels	546	32 km
Detention Basins	1	-
Water Quality Devices	257	-

Figure 1 Gross Replacement Cost of Stormwater Infrastructure Assets



Northern Beaches Council’s Environment and Climate Change Business Unit manages public stormwater assets which includes both built and natural assets. Council’s stormwater infrastructure consists of pipes, pits, culverts, open channels, detention basins and water quality devices, totalling over \$1 billion of assets as shown in

Figure 1.

### 1.2 Stormwater Catchments

Council’s stormwater drainage infrastructure covers over 38 catchments. 19 of these sub-catchments drain to 5 coastal lagoons with the remainder draining directly onto the beaches or into Pittwater Estuary, Broken Bay, Middle Harbour or Sydney Harbour. These catchments and extent of drainage infrastructure are shown on Figure 2 below.

The sizes of these catchments vary considerably. For example, the largest catchment is Pittwater with an area of 6295 ha and the smallest catchments are Bligh Crescent and Little Manly Cove which both have an area of 18 ha. However, the extent of stormwater infrastructure within a catchment is not necessarily proportional to its size. For example, the Northern catchment is one of the larger catchments, but it contains very little built stormwater infrastructure due to its low level of development.

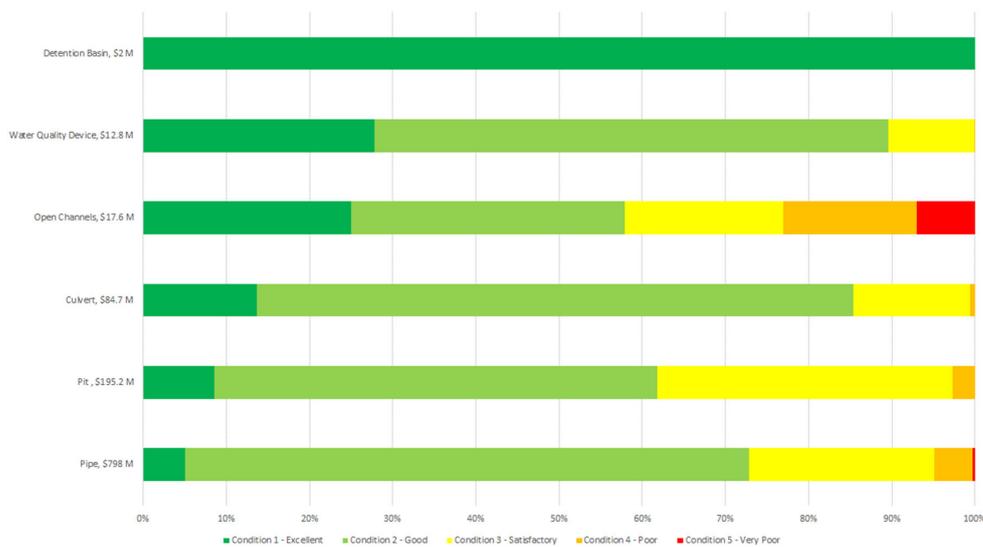


### 1.3 Asset Condition

Condition assessments are technical inspections carried out to evaluate the physical state of our infrastructure assets. The condition data helps inform both our maintenance and long-term planning of our assets' renewal needs.

Our condition methodology is outlined in Section 1.8. We have adopted an advanced asset management approach, using a 1-10 rating system for assessing the 'Technical Condition' of our assets, which aligns to the NSW Office of Local Government's (OLG) *Report of Infrastructure Assets* 1-5 condition rating scale (as shown in Section 1.8). Figure 3 shows the condition of council's stormwater assets as of 30 June 2023.

**Figure 3 Condition of NBC Stormwater Assets**  
**Condition of Stormwater Infrastructure**  
**2022-2023**



### 1.4 Stormwater Condition Data

Approximately 26% of the stormwater pipes network has a known condition rating, that has been inspected in the field. For the purpose of the OLGs *Report of Infrastructure Assets*, all assets must have a condition rating. Where the condition is unknown, condition rating 2 is used because the lower rated 'poor' condition assets often display obvious characteristics that make them noticeable, for example they can have an indirect impact on other assets such as high moisture content in road pavement. Future improvements include using the 26% observed pipe condition data to reassess the current condition distribution across the network.

There are still known deficiencies in the stormwater asset data across the Northern Beaches, which affects the confidence level of this asset class. Data deficiencies include condition of underground pipes, exact locations of pipes / pits etc. The extent of deficiency varies from catchment to catchment and is particularly apparent in the older catchments. Where on-site validation has not yet occurred for specific stormwater assets, spatial alignment based on aerial photography has been used where appropriate. Table 2 estimates the confidence of the data across the stormwater assets.

Because these assets are underground, and exact alignment is not visible through aerial mapping or field inspections, the collection of this data is expensive and time consuming. Council has an ongoing data collection and verification program to improving the quality of the stormwater asset data, based on asset criticality and has an annual allocation of funding to enable this.

Table 2 Stormwater Asset Data Confidence

Asset type	Attributes	Data confidence / field validation
Pipes	Spatial, attributes and condition	26%
Pits	Spatial, attributes and condition	18%
Culverts	Spatial, attributes and condition	53%
Open Channels	Spatial, attributes and condition	3%
Detention Basins	Spatial, attributes and condition	100%
Water Quality Devices	Spatial, attributes and condition	54%

### 1.5 Asset Capacity and Performance

Our Condition Assessment tools and practices are building from our core level of condition assessment to an advanced level of Asset Management, and will incorporate asset function and capacity reporting capability, as described in our asset improvement action plan. These attributes respectively assess an asset’s ability to cater for the level of use it is subjected to and an asset’s compliance with Australian standards and construction requirements. We are adopting a staged implementation for incorporating these into our asset inspection and monitoring processes.

Asset capacity and performance of the stormwater network is determined and evaluated in various ways. Some of the flood studies carried out at a catchment level have determined the flows through the piped network system and also the overland flows where the network does not have the capacity to contain these flows. To date, only a limited number of these flood and overland flow studies have included the pipe network.

Council has a reactive stormwater renewal program which deals with stormwater related customer requests, commonly localised flooding issues. These issues are investigated, assessed, prioritised and any remedial works carried out on a priority basis. The remedial works often involve investigations into the capacity of the local network.

The above-mentioned asset capacity and performance data is currently stored in either Council’s document management system (TRIM) or contained in models. Future improvements include storing these data against the assets in the asset register.

### 1.6 Acquisition and New Assets

New assets are those that did not previously exist, or works have resulted in an upgrade or improvement to an existing asset beyond its existing capacity and/or function. New and amplified stormwater assets are required to meet the community’s expected levels of service.

Increasing Council’s stormwater infrastructure portfolio results in an increase in operational and maintenance requirements, which if unfunded, may result in a reduction in service levels or lead to an operational and maintenance budget shortfall.

New assets can arise through:

- Construction works funded through Council as per the adopted Delivery Program, funded through Council funds, grants, developer contributions, sale of assets/land,
- Construction of infrastructure gifted to Council from developers,
- Infrastructure gifted to Council from other bodies, such as the State Government,
- Recommendations from Flood Risk Management Studies and Plans (FRMS&P),
- Growth and land development which generally results in assets being gifted to Council at no initial acquisition cost,
- Environmental needs,
- Climate change – increasing intensity and frequency of rainfall events,
- Localised flood mitigation work driven by customer requests, and
- Plans of Management for parks and reserves, which may authorise additional playing fields, hard surfaces, buildings etc.

Whilst increases in population are a major driver for new assets in most other asset classes, this growth for new stormwater assets is generally developer-based and not purely population increase.

A prioritisation process for selecting new and amplification stormwater projects is utilised to assess risk, benefit / cost and prioritise any proposed new works.

Our LTFP Funded 10-year capital new works program is shown in Table 3 below. Details of this program can be found in Section 6.3 Capital New - Long Term Financial Plan. Table 3 Capital New Program – Stormwater Assets (\$000)

**Table 3 Capital New Program - Stormwater Assets**

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	<b>4,955</b>	<b>1,942</b>	<b>1,930</b>	<b>1,917</b>	<b>2,654</b>	<b>2,642</b>	<b>2,680</b>	<b>2,268</b>	<b>2,456</b>	<b>2,594</b>

### 1.6.1 New Asset Selection Criteria

New assets and upgrade/expansion of existing assets are identified from various sources including community requests, Council resolutions, proposals identified by strategic plans, which are developed in conjunction with Councillors, community, and other organisations where necessary.

Candidate proposals are inspected to verify need and to develop a preliminary cost estimate. Verified proposals are ranked by priority using criteria specific to the asset class from individual strategic plans and available funds and scheduled in future works programmes.

Potential projects submitted by residents and other stakeholders are considered in the context of our strategic plans and assessed and prioritised using the same process.

In addition, Council's internal [Capital Works Project Management Methodology \(CapexPMM\)](#) process is referenced for new works. A project to enhance the current prioritisation process and create a balanced prioritisation matrix is currently underway. The current process will be updated once the new methodology is adopted which is expected to be completed during FY24/25.

### 1.6.2 Standards and Specifications

The design and construction of new assets is undertaken in accordance with [Council's Development Specification Series for Design and Construction \(AUS-SPEC 1\)](#) (TRIM: 2024/192029) and [Northern Beaches Council's Standard Drawings](#) (TRIM: 2021/307790).

Development applications for land containing stormwater assets or land subject to flood-related development controls may be required to carry out local flood/overland flow studies to ensure the proposals are designed in accordance with Council's requirements. These requirements include freeboard for habitable floors above the 1% AEP (Annual Exceedance Probability) flood level and potential stormwater system diversions and/or upgrades to meet current design level of service standards. Once the works are complete, supporting documentation including Works as Executed plans, CCTV surveys and engineering certification are required to ensure the works have been constructed in accordance with Council's specifications and to update Council's records.

## 1.7 Stormwater Asset Categories

The stormwater assets covered by this plan are summarised in Table 4 below.

**Table 4 Stormwater Asset Summary**

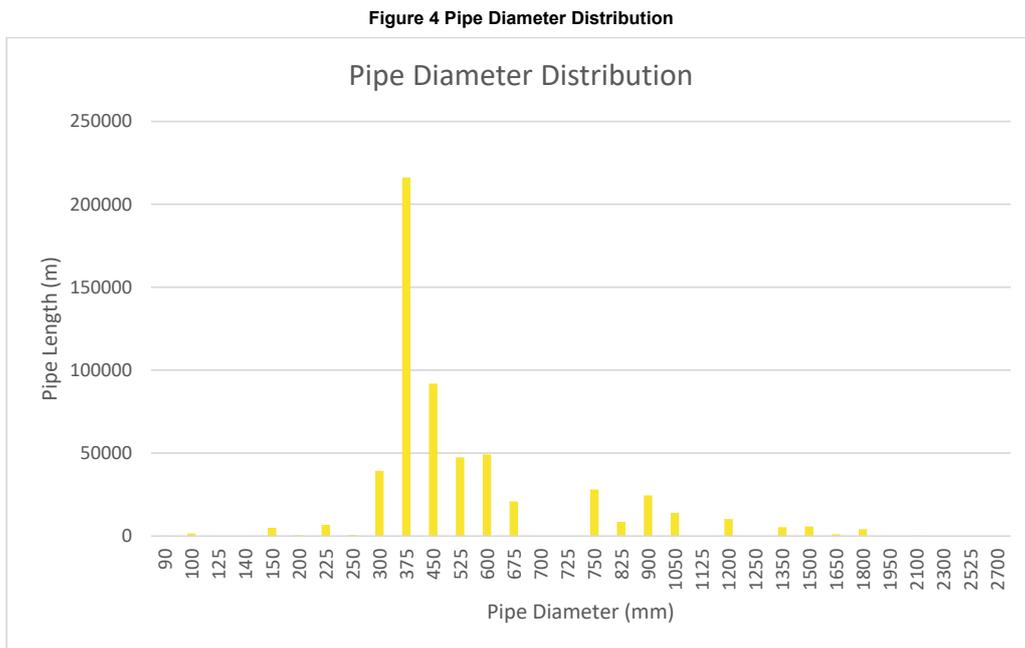
Asset Category	Number of Assets	Total Length
<b>Pipes</b>	25,010	592 km
<b>Pits</b>	27,722	N/A
<b>Culverts</b>	778	13 km
<b>Open channels</b>	546	32 km
<b>Detention basins</b>	1	N/A
<b>Water Quality Devices</b>	257	N/A
<b>Totals</b>	<b>54,314</b>	

**1.7.1 Stormwater Pipes**

There are 592 kms of stormwater pipes which account for approximately 72% of the total stormwater asset value.

Most of the piped network is constructed from reinforced concrete and a large percentage of all pipes are 375mm in diameter as shown in Figure 4.

The large majority of Council's pipes were installed in the 1950's and 1960's and pipe installation dates have historically been derived from the original subdivision plans. However, all pipes installed in the last 5 years have had their construction dates taken from up-to-date 'work-as-executed' plans and captured in Council's Technology One asset management system.



**1.7.2 Stormwater Pits**

There are 27,722 stormwater pits and almost all of Council's pits are installed in conjunction with stormwater pipelines. As such, most were constructed in the 1950s and 1960s and therefore have a similar general age profile as the pipe network shown above. Most pits are concrete and are either precast or cast in-situ.

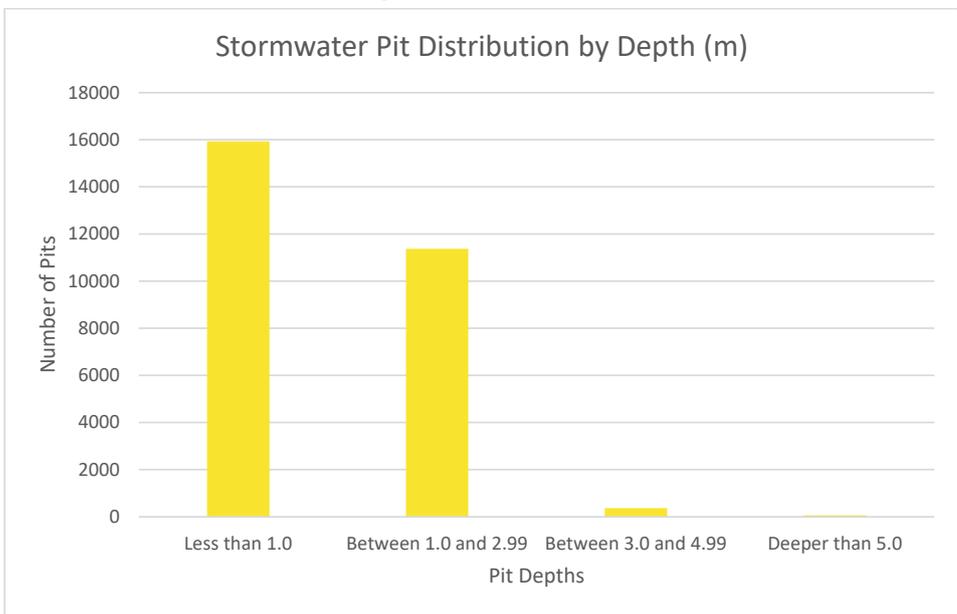
All pits are covered with either solid lids or grates. Pits covered with solid lids are usually installed:

- at changes in pipe direction
- at changes in pipe diameter
- to provide access for cleaning.

Although grated pits also perform these functions, their primary purpose is to collect and divert surface stormwater runoff into the underground pipe network.

Stormwater pits vary in depth according to the depth of the pipeline served by those pits, with pit depth impacting replacement cost and ease of access to undertake maintenance activities. Figure 5 below outlines the pit distribution by depth ranges.

Figure 5 Stormwater Pit Distribution



**1.7.3 Culverts**

There are 13 kms of culverts, with most of Council’s culverts being box type culverts. A box culvert is a rectangular-shaped, reinforced concrete drainage structure either cast in place or precast in sections. Most of the culverts range in size from 0.3 x 0.1m to 8.0 x 2.0m. Approximately 5% of these box culverts contain detailed construction date information.

**1.7.4 Open Stormwater Channels**

There are 32km of constructed open channel stormwater assets including the following asset types: artificial open channels, concrete lined channels, earth lined channels, and open drains. Approximately 50% of these assets have construction date information.

**1.7.5 Water Quality Devices (WQDs)**

There are 257 WQD. These devices vary in styles and sizes and include those that have been designed and installed by Council as well as those installed by Developers and handed over to Council’s care and control. These WQD’s reduce the amount of pollutants entering our waterways and beaches. These devices range from hard engineered small scale pit litter traps to sediment basins with trash screens and soft engineered bioretention systems and wetlands. WQD’s act as a buffer between the built stormwater infrastructure and the natural waterway environments.

The WQDs are separated in the asset register into the above asset types, based on functions they perform, device attributes and maintenance treatments. These devices range in function from screening trash such as bottles and litter to capturing suspended sediment in basins to enhancing water quality through sand and bio-filtration.

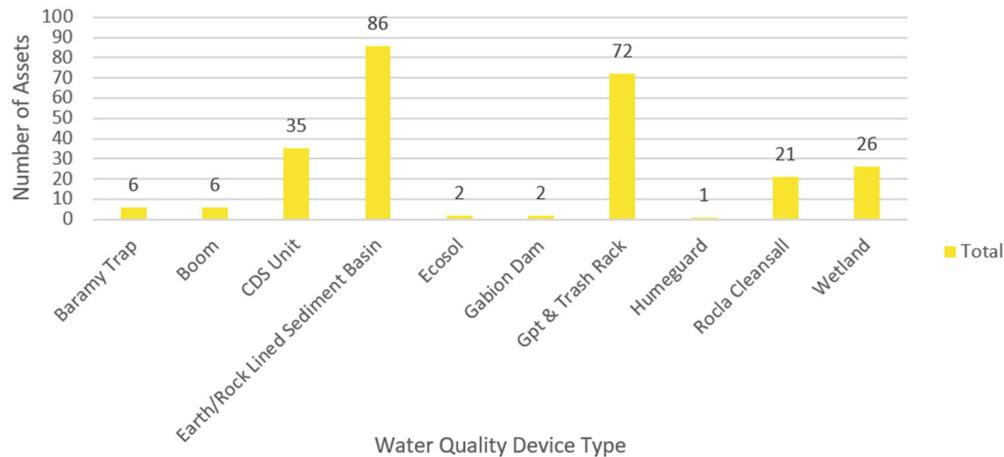
The distribution of WQDs by Type is shown in Figure 6.

The majority of these devices were constructed in the 1970’s and 1990’s. There are still a number of WQDs that have not historically had the construction dates recorded in the register.

The devices constructed in the 1970s are predominantly end of pipe earth sediment basins for which the construction dates were derived from the pipe installation dates.

The devices constructed in the 1990's are generally formalised concrete basins with trash racks. The construction of new WQDs is mainly driven by development and its proximity to and classification of the receiving environment.

Figure 6 Water Quality Device Distribution by Type  
Water Quality Device Distribution by Type



### 1.7.6 Coastal and Harbour Outfall Structures

There are 417 outlets that discharge to the coasts and estuaries within the LGA. This includes all beaches, as well as estuaries such as Middle Harbour, Pittwater, Broken Bay, Manly Lagoon, Curl Curl lagoon, Dee Why Lagoon and Narrabeen Lagoon.

There are 51 stormwater outlets that discharge directly to the surf beaches along the Eastern coastline. These outlets include assets identified as high risk surf-zone outlets that extend into the water and are predominantly immersed by water intertidal outlets that extend to the beach area that are intermittently submerged with water during high tide and exposed during low tide and back-of-beach outlets that discharge at the back of the beach, seawall, or dunes.

A risk assessment looking at safety in particular for beach users has been undertaken on beach outlets throughout the LGA. The main recommendation from this assessment was to install a combination of outlet screens and non-return valves to prevent unauthorised access into the systems and also to reduce the likelihood of blockages from sand ingress. The outlets included in this assessment have now all been fitted with the recommended treatments. It is planned to extend this assessment to all coastal outlets in the Northern Beaches area.

### 1.7.7 Natural Stormwater Assets

Council also manages natural stormwater assets such as creeks, lagoons, wetlands and estuaries that are located throughout the LGA which are fundamentally connected to the stormwater system. Stormwater runoff drains from houses and roads into the lagoons and the ocean via creeks and tributaries.

Conditions of the creeks vary from a near natural condition, to highly modified and are directly linked to the level of development within the catchment and stormwater runoff generated from hard surfaces.

In most catchments, development has resulted in:

- Changes to creek flows, including increased flood frequencies and artificial barriers to flow such as weirs/culverts;
- Increased sediment loads, bed and bank erosion;
- A decline in water quality including increased nutrient, toxicant, sediment and litter; and
- Weed invasion in and around the creeks.

### 1.8 Stormwater Asset Condition – GIS

Council spatially maps pipelines and culverts in accordance with the assets' Technical Condition Rating within Council's GIS system – SEA. Figure 7 below provides a screenshot of SEA showing various assets and their condition rating.

Figure 7 Council's GIS system – SEA



#### 1.8.1 Asset Register Verification and Condition Data

Approximately 26% of the stormwater pipe network has been assessed in the field to determine a condition rating, as shown in the Table 5 below.

Table 5 Stormwater Infrastructure Assets

Asset type	Attributes	Data confidence/field validation
<b>Pipes</b>	Spatial, attributes and condition	35%
<b>Pits</b>	Spatial, attributes and condition	18%
<b>Culverts</b>	Spatial, attributes and condition	53%
<b>Open Channels</b>	Spatial, attributes and condition	3%
<b>Detention Basins</b>	Spatial, attributes and condition	100%
<b>Water Quality Devices</b>	Spatial, attributes and condition	54%

Condition surveys are currently carried out in accordance with Council's:

- Asset Management Strategy 2022-32; and
- [Stormwater Asset Condition Rating Manual](#) (Appendix 6.2.12). Varying methods have been used to determine condition as follows:
  - Closed Circuit Television (CCTV) camera inspections and engineering review. This involves a complete internal recorded video survey of the pipeline and allows the most comprehensive assessment;

- Quickview camera inspections and engineering review. This involves a still camera with a high powered zoom which provides a reasonably good indicative assessment of condition; although it has some limitations due to illumination restrictions or pipe bends etc.;
- Visual inspection by Surveyor or maintenance staff. This method will provide an indicative assessment only and assumes uniform condition through the entire conduit length based on what can be seen in the first observable section of the conduit; or
- Provision of 'Works-as-executed' drawings of new works.

### 1.8.2 Asset Register Verification and Condition Data – Current Position

Table 6 outlines current activities and recently completed actions undertaken to verify the consolidated asset register and further assess condition information.

Table 6 Asset Register Verification and Condition Data

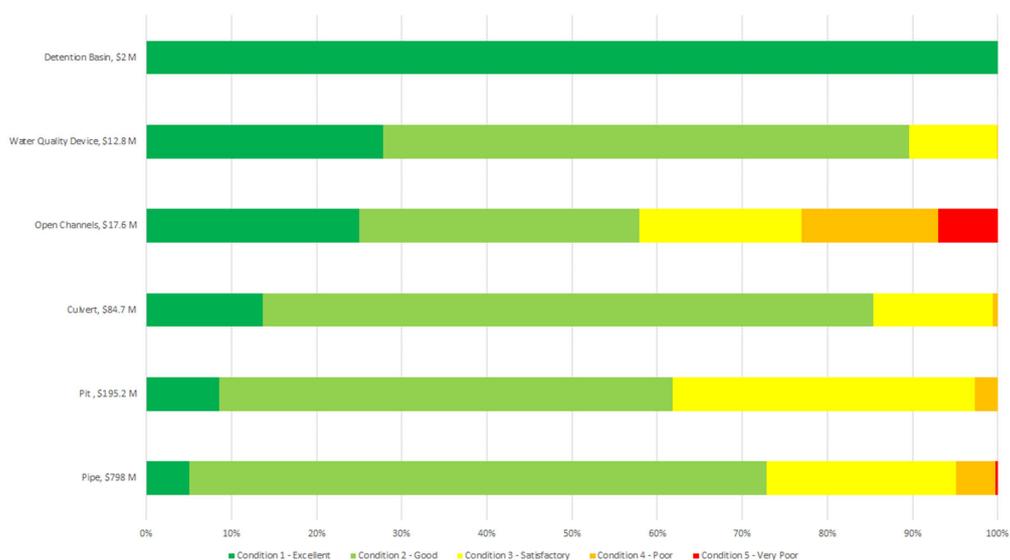
<p>➤ Desktop aerial photo validation - using Council's Geospatial Information System (GIS) - SEA, spatial corrections are carried out when assessing the stormwater GIS layer against the stormwater assets that are visible in the aerial photos. These changes are then validated in the field.</p>
<p>➤ <b>CCTV program - Council currently has two programmes running for CCTV inspections: Reactive and Planned.</b> The reactive program uses CCTV pipe inspections to investigate problem areas that have been identified through customer requests. This involves going to site and carrying out CCTV surveys of the local drainage network to assess any blockages and pipe condition. This survey footage is then linked to the relevant assets in the asset register and condition assessed.</p> <p>The planned program targets areas where:</p> <ul style="list-style-type: none"> <li>○ There might be limited information</li> <li>○ Some assets in the catchment might be in poor condition</li> <li>○ Future works or growth might be planned for the area or</li> <li>○ Just representative sampling.</li> </ul> <p>As per the reactive program, the CCTV surveys are linked to the asset in the asset register which is also linked to GIS and is condition assessed and updated spatially if required.</p>
<p>➤ <b>Asset data collection surveys - where it is determined that asset information is missing from the asset registers, Council engages registered surveyors to survey these assets to confirm the spatial location, attributes and condition. This information is assessed and the register updated as required.</b></p>
<p>➤ <b>Council's Transport and Civil Infrastructure team have recently carried out a condition assessment of large culverts under roads in the LGA. Condition information will be updated annually in the stormwater asset register and assist with forward works planning.</b></p>
<p>➤ <b>Spatial survey confirmation and pre and post construction dilapidation CCTV surveys of Council's pipelines are required as a condition of consent for properties where the proposed activity may impact on Council's stormwater assets. This information is reviewed to ensure that no damage occurs to this infrastructure during the works and the asset register can be validated against this data.</b></p>

- **Renewal projects** - during the renewal process, assets are surveyed, condition assessed before and after renewal activities and this information is updated in the asset register - e.g. SPI06951
- **Water Quality Device audit** - Council recently carried out an audit of many of its water quality device to assess attributes, function and condition.
- **Surveys of the stormwater network within several catchments** have been undertaken to collect asset information which will support Flood Study and Plan development and validate the asset register.
- **Works As Executed data** - all new drainage works whether private development or Council, are required to provide a WAE attribute spreadsheet, AutoCAD file and CCTV survey outlining the completed works. This information is then updated in the asset register.
- **Ongoing asset data collection programs** include topographical surveys, CCTV surveys and Quickview camera inspections.

### 1.8.3 Reporting Asset Condition to the Office of Local Government

Council is required to prepare a report for the Office of Local Government (OLG) which outlines the condition of public works (asset condition). The condition criterion consists of a 1 – 5 condition rating. 1 = Excellent and 5 = Very Poor.

Figure 8 Condition of Stormwater Infrastructure 2022-23  
Condition of Stormwater Infrastructure  
2022-2023



Where the condition has not been validated through site inspection or CCTV condition rating, condition rating 2 is used because the lower rated 'poor' condition assets often display obvious characteristics that make them noticed. Future improvements include using the 26% observed stormwater pipe condition data to reassess the current condition distribution across the network.

Council is continually looking to improve its knowledge about asset location, attributes and condition. This program to capture this data in the field and update Council's records as appropriate has been highlighted as a current funding gap.

Our Technical Condition is mapped to the OLG Special Schedule Condition as shown in the table below.

<b>Stormwater Condition Rating (1-10)</b>	<b>Technical Condition Rating (1-10)</b>	<b>Special Schedule Condition Rating (1-5)</b>
1 - New	1 - Very Good (H)	1
2 - Excellent	2 - Very Good (L)	
3 - Good - High	3 - Good (H)	2
4 - Good - Medium	4 - Good (L)	
5 - Good - Low	5 - Fair (H)	3
6 - Average - High	6 - Fair (L)	
7 - Average - Low	7 - Poor (H)	4
8 - Poor	8 - Poor (L)	
9 - Very Poor	9 - Very Poor	5
10 - Failed	10 - Failed	

### **1.9 Operational Activities**

Operational activities are recurrent activities that are continuously required to provide services. These activities are required for the asset to perform its function effectively, but do not materially affect the consumption and subsequent condition of a particular asset.

The following activities are considered operational:

- Asset data collection (surveying of pits and pipes to collect location and attribute information),
- Cleaning of stormwater assets,
- CCTV condition monitoring,
- Floodplain risk management studies,
- Lagoon entrance management,
- Water-cycle management,
- Systems improvements, and
- Staff resourcing related to the above.

These activities are generally funded through Council's operational budgets.

## 1.10 Maintenance Activities

Maintenance activities are actions for retaining the asset as near as practicable to an appropriate service condition including regular on-going day-to-day work necessary to keep assets operating. These activities are not intended to improve the condition of the asset but maintain it from degrading or deteriorating to a condition where it will no longer operate as designed. Maintenance activities can be routine or planned (i.e. undertaken at regular frequencies) or reactive (i.e. in response to an event or issue).

Our programmed and reactive stormwater maintenance activities are predominantly carried out by crews in the Transport and Civil Infrastructure business unit. Activities include cleaning pits and pipes, open channels, drop-hole repairs, pit and pipe repairs and responses to flooding. In addition, panel contractors are also used to carry out specialist high pressure cleaning and vacuuming of pipelines.

### 1.10.1 Routine Maintenance

Routine maintenance is regular planned work that is identified and managed through our maintenance systems and processes (i.e. planned maintenance schedules). Routine maintenance activities include:

- Cleaning pits, pipes and open channels,
- High pressure cleaning and vacuuming of pipelines,
- Inspections of problem pits, headwalls and culverts.

Following inspections or routine maintenance activities, further works may be required. Such tasks are added to the programmed maintenance schedule or the asset renewal program if required.

### 1.10.2 Reactive Maintenance

Reactive maintenance is unplanned work carried out in response to a failure or issue with the asset. Customers are able to submit service requests through our Customer Request Management (CRM) system, via our website or through our Customer Service Centres. Staff are also able to report issues through CRMs.

The stormwater maintenance program is managed using Council's Works and Assets system. Schedules and tasks have varying frequencies based on risk and field reports from the works crew and are set up in the Works and Assets register. The programmed maintenance schedules are run on a monthly projection to determine the required works.

Reactive maintenance activities include:

- Drop-hole repairs
- Pit and pipe repairs
- Maintenance responses to flooding events

Customer requests are prioritised based on risk and added to the reactive maintenance program and actioned within timeframes set out in Council's Service Levels (Appendix 6). Operations and Maintenance Budget

Our operations and maintenance activities are funded through Council's operational budgets. Historically, stormwater maintenance budgets were derived from the Long Term Financial Plan (LTFP) maintenance expense projections. Approximately 0.5% of new asset stormwater additions are added to future years maintenance budgets, on top of indexation based on Construction Cost Index (CCI) and salary increases.

Where maintenance budget allocations are such that they will result in a lesser level of service, the service consequences and service risks have been identified and are highlighted in this AMP and service risks considered in the Infrastructure Risk Management Plan.

Table 7 below shows the breakdown of maintenance expenditure by Asset Category.

**Table 7 Actual Maintenance Expenditure per Stormwater Asset Category**

<b>Asset Category</b>	<b>2022/23 Maintenance</b>
Pipe	\$ 828,872
Pit	\$ 1,204,880
Water Quality Device	\$ 954,298
Open	\$ 252,802
Culvert	\$ 3,486
<b>Total</b>	<b>\$ 3,244,339</b>

Appendix A of the OLG special schedules Local Government Code of accounting states that the following activities are examples of stormwater drainage maintenance and operational activities:

- CCTV, pipe blockage cleaning and associated disposal costs
- pipe repair
- tree root removal
- relining (which does not extend useful life)
- repair pits and lids
- clear/repair gross pollutant traps (GPTs)
- rain garden soil cleaning
- rain garden plant maintenance
- flood control device maintenance
- traffic control
- management of new connections.

The required annual maintenance for the AMP is derived from the technical condition of the assets. In the asset register, all stormwater assets have a technical condition. Council has collected accurate condition data from CCTV footage for approximately 26% of all pipes and 18% inspection data of all pits. For assets without CCTV inspections, the technical condition has been assumed to be SS7 condition 2 (Good) for reporting and calculation purposes.

As shown in the formula below, Gross Replacement Cost (GRC) is multiplied by a maintenance percentage based on the assets technical condition. A 'required' maintenance percentage correlating to the technical condition of stormwater infrastructure has been developed from a scale of 1 – 10 as shown below in Table 8. The required maintenance of the stormwater asset register is summed to estimate the annual required maintenance for stormwater infrastructure.

$$Required\ Annual\ Maintenance = \sum GRC \times Maintenance\ based\ on\ Technical\ Condition$$

This methodology was implemented by the Strategic Asset Management Steering Committee across all asset groups in July 2017, and is currently used in financial reporting. This is a more thorough approach than calculating required maintenance as a percentage of GRC as it accounts for the condition of each asset. Assets in a poor condition generally require more maintenance than newer assets to keep them operating as required. This required maintenance generally falls within Northern Beaches Council and other council benchmarks as discussed in Appendix 6.2.27.

**Table 8 Stormwater Condition Mapping**

<b>Technical Condition</b>	<b>Description</b>	<b>Maintenance (% of GRC)</b>
<b>1</b>	Excellent (H)	0.10%
<b>2</b>	Excellent (L)	0.10%
<b>3</b>	Good (H)	0.15%
<b>4</b>	Good (L)	0.30%
<b>5</b>	Average (H)	0.50%
<b>6</b>	Average (L)	1.00%
<b>7</b>	Poor (H)	2.00%
<b>8</b>	Poor (L)	3.00%
<b>9</b>	Very Poor	10.00%
<b>10*</b>	Failed	0.00%

\* A condition 10 asset has failed, as such requires renewal/amplification.

The International Infrastructure Management Manual defines Lifecycle Cost Analysis as “any technique which allows assessment of a given solution, or choice from among alternative solutions, on the basis of all relevant economic consequences over the service life of the asset”.

The Local Government and Municipal Knowledge Base - Lifecycle Cost Analysis, outlines that 0.10 – 0.40% of the capital cost of the asset is a typical range that can be used to determine the required annual maintenance for drainage. Based on historical maintenance records (i.e. tasks), Council currently expends approximately 0.29% of the stormwater asset capital cost on maintenance, with a required maintenance of approximately 0.38% of the GRC. Based on this analysis, our required maintenance figure is generally within the benchmark range for most maintenance activities. Maintenance gaps are described in Section 5.

The proposed unfunded Enhanced Asset Inspection Program is to inspect and collect data for the priority assets from 74% of the network where their condition has been inferred based on other known datasets and comparison with similar assets or locations. Further details of the program can be found in Section 5. - Unfunded Programs.

This program, along with ongoing maintenance and operations expenditure from the Clear Waters new asset program, are not currently funded in the LTFP and funding would need to be confirmed.

**1.11 Asset Renewal**

Renewal work is major work which restores, rehabilitates, replaces or renews an existing asset to its original service potential. Work over and above restoring an asset to its original service potential is considered an acquisition and will require additional future operational and maintenance costs.

Assets requiring renewal are identified through a criteria, further details in Section 1.11.1.

For the stormwater infrastructure assets, we have the following renewal programs:

- Planned renewals
- Reactive renewals
- Gross pollutant trap (GPT) renewals

Our 10-year LTFP Funded Capital Renewal works program is shown in Table 9 below. Details of this program can be found in Section 6.4 Capital Renewal - Long Term Financial Plan

**Table 9 LTFP Funded Capital Renewal Program - Stormwater Assets (\$000)**

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>TOTAL</b>	<b>5,167</b>	<b>7,105</b>	<b>7,431</b>	<b>7,615</b>	<b>7,798</b>	<b>7,985</b>	<b>8,177</b>	<b>8,381</b>	<b>8,591</b>	<b>8,805</b>

**1.11.1 Renewal Criteria**

**Renewal Program Preparation**

The Planned Stormwater Renewal Program is developed from Council’s future works list for stormwater infrastructure which encompasses stormwater projects and assets identified for renewal based on asset data collection and condition assessment, customer and other stakeholder requests for drainage and flooding, and adopted flood risk management plans.

Risk assessments and rankings are undertaken for every project added to Council’s future works list for stormwater infrastructure. Risk rankings are determined using the following criteria (TRIM: 2014/166338), and are currently under review:

- Condition of the stormwater assets,
- Criticality – location of asset,
- Flooding impact; and
- Customer-initiated history.

Costs for possible solutions and treatment options are calculated to renew the asset, rectify the issue, or solve the problem.

A benefit-cost analysis is then completed for each project to quantitatively compare all projects on the future works lists in respect of the benefits of implementing the solution against the cost of implementing the solution.

### **Renewal Program Prioritisation**

Each project on the future works list is prioritised based on their benefit-cost ratio. The Planned Stormwater Renewal Program delivers projects with the highest benefit-cost ratio and is phased across the 10-year period in-line with the adopted budget for the financial year.

Further work is required and identified as an improvement to prioritise asset renewal across asset classes.

#### **1.11.2 Renewal Practices**

Renewal works carried out include:

- Pipes: Where appropriate, pipeline renewal is undertaken through Cured-In-Place-Pipe (CIPP) relining which utilises non-destructive means to renew and extend the useful life of pipe assets. Where it is identified that major renewal is warranted, pipelines are designed and upgraded to current engineering standards which include exhuming and replacing the asset. The pipe will typically be amplified to cater for the 5% AEP storm flows which is the current standard in line with Council’s Water Management for Development Policy and industry best practice for underground stormwater conduit infrastructure such as pipes and culverts subject to feasibility.
- Water Quality Devices: WQDs that require major renewal are designed and upgraded to current standards to maximise stormwater pollution capture efficiency.

#### **1.11.3 Infrastructure Backlog**

As at 30 June 2023, infrastructure backlog for our Stormwater Infrastructure Assets is shown in Table 10 below as reported in the Annual Financial Statements, and shows an increasing level of backlog over the last four (4) financial years. The current backlog represents 47% of the total backlog for all Council infrastructure assets.

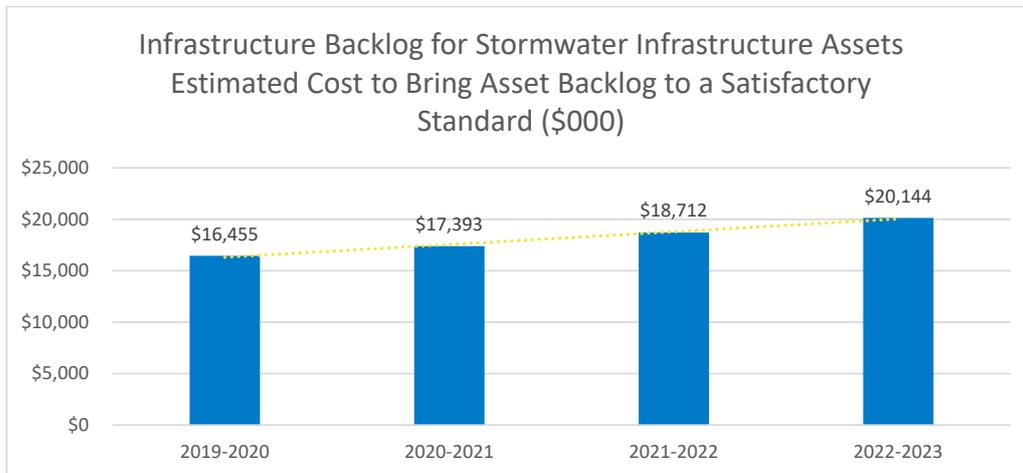
**Table 10 Infrastructure Backlog for Stormwater Infrastructure Assets (\$000)**

<b>Financial Year</b>	<b>Infrastructure Backlog</b>
<b>2022-2023</b>	<b>\$20,144</b>
<b>2021-2022</b>	<b>\$18,712</b>
<b>2020-2021</b>	<b>\$17,939</b>
<b>2019-2020</b>	<b>\$16,445</b>

The infrastructure backlog for stormwater assets currently equates to approximately 2.2% of the net carrying amount of the asset base.

The development of renewal programs aims to target assets in poor and very poor condition whilst balancing risk to determine the priority of undertaking renewal works. The level of funding may influence renewal priorities and strategies for assets in poor condition.

Figure 9 Estimated Cost to Bring to Satisfactory Standard (\$000)



Our Planned Stormwater Renewal Program budgets approximately \$75 million over the next 10 years for the renewal of stormwater infrastructure. Dedicated planned programs such as the Pipe Remediation Program and Planned Pit Reconstruction Program has been initiated across the 10-year period in order to prioritise the renewal of ageing / poor condition stormwater assets nearing their end of life.

Over the next 10 years, stormwater projects from Council's future works list have been included to the planned renewal program with all high-risk projects expected to be completed by 2032/33. A number of these projects are major works that require phasing across the 10-year period due to the large scale and high costs associated with works. Notably, the redesign of the Collaroy Ocean Outlet has been staged across non-consecutive years within the 10-year renewal program in order to permit the outlet relocation and infrastructure renewal works.

### 1.12 Asset Disposal

Disposal includes any activity associated with the disposal of a decommissioned asset including sale, demolition or relocation. When stormwater infrastructure is disposed of due to reconstruction in a different location, the physical structures may either be abandoned and remain in the ground or be removed.

Where disposed assets such as pits and pipes are abandoned and left in the ground, they are usually capped off and grout filled to prevent ingress of surrounding soil and subsequent development of sink holes and possible risk to persons or property.

Once disposed assets have been identified through receipt of contractor's 'Works as Executed' information, the asset's status is updated in the asset register to either 'removed' or 'abandoned' and the disposal is accounted for in Council's financial records.

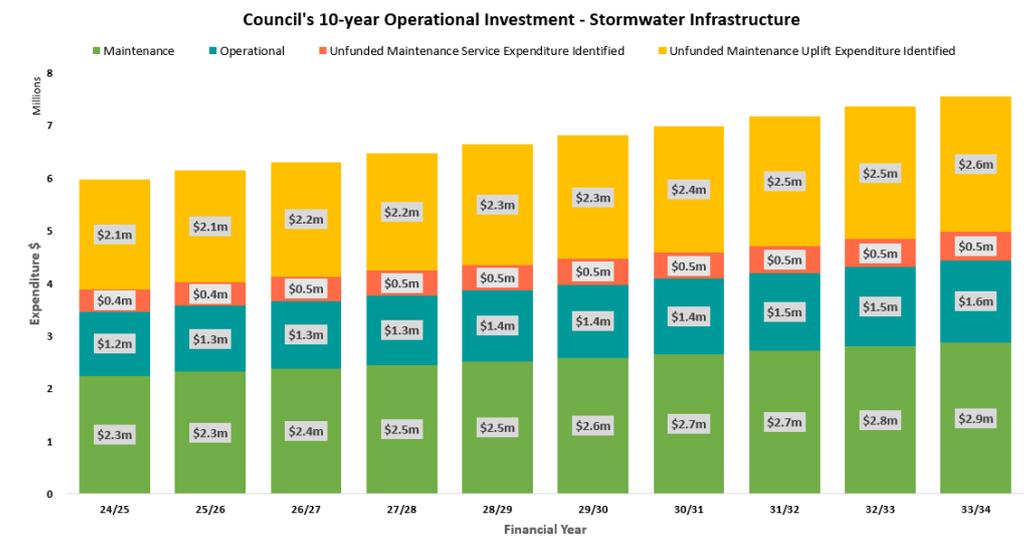
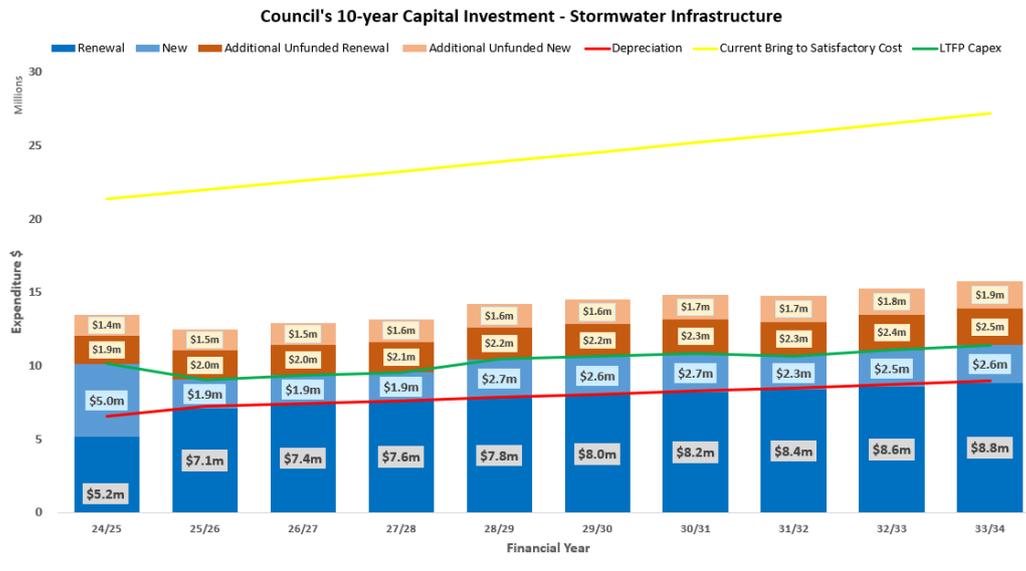
Such assets remain on the GIS system with appropriate symbology as a future reference to provide asset history and also to ensure that abandoned assets are not inadvertently re-commissioned.

The disposal of stormwater infrastructure generally results from private development or renewal / upgrade works and does not involve sale of those assets. Pipes and pits etc. that are physically removed have no resale value and incur a liability in the form of tipping fees, even if the concrete (usually) is recycled into aggregate.

### 1.13 Forecasted Lifecycle Costs

The various capital and operational programs presented above have been forecast in Figure 10 Stormwater Asset Expenditure to present the forecasted lifecycle costs over the next 10 years.

Figure 10 Stormwater Asset Expenditure



The gap shown between the yearly forecasted programs and allocated budget is due to the calculated costings for unfunded programs. These unfunded programs have been developed to address emerging issues and maintain service levels into the future. The long-term risk of not addressing this gap may lead to a decrease in levels of service to the community and therefore reduced community satisfaction. Further information on the emerging issues identified and improvements are outlined in Section 4 and Section 5 of this AMP.

**1.14 Asset Management Roles in Business Units**

There are many key roles within Council that contribute to the operation, maintenance, planning, renewal and creation of stormwater assets (Table 11).

**Table 11 Stormwater management at Council - Responsibilities**

<b>Team</b>	<b>Responsibilities</b>
Executive Manager – Environment and Climate Change	Determines strategic objectives of the Environment and Climate Change unit. Networks to Council Executives and government agencies. Interaction with Council Committees and Councillors. The Executive Manager is the responsible asset owner for this Asset Management Plan.
Stormwater and Floodplain Engineering Group	Overall responsibility for the Management of Council’s Stormwater Asset Network including investigations, financial reporting, mapping, design and capital works delivery.
Stormwater Operations and Planning team	Within Stormwater and Floodplain Engineering Group. Asset management planning, maintaining asset registers, asset revaluations, developing capital programs, delivery of minor capital works and local flooding management.
Stormwater Design and Delivery team	Within Stormwater and Floodplain Engineering Group. Oversees stormwater designs and delivery of large capital projects.
Floodplain Planning and Response team	Within Stormwater and Floodplain Engineering Group. Manages Floodplain Risk Management Studies and Plans and flood risk reduction strategies. Modelling and Mapping assistance to Asset Management Process
Construction and Maintenance Group	Within the Transport and Civil Infrastructure Unit. Undertakes planned and reactive inspection and maintenance activities of the stormwater system on behalf of Council.
Local Emergency Management Officer (LEMO)	The Resilience and Emergency Management Coordinator is Council’s Local Emergency Management Officer (LEMO) as required by the State Emergency and Rescue Management Act, 1989 providing executive support to the Local Emergency Operations Controller (NSW Police) and all emergency services/supporting agencies.  The LEMO is also the delegated Chair of the Local Emergency Management Committee (LEMC).
Director – Environment and Sustainability	Financial delegation for approval of works exceeding Chairperson for the Strategic Asset Management Group (comprises Executive Manager representatives from all asset categories, Finance and Strategic Planning). Overall strategic direction of the Directorate’s portfolios.
Chief Financial Officer	Provides strategic guidance regarding financial management of stormwater assets and audits.

## 2. ASSET MANAGEMENT IMPROVEMENTS

Improvements to our current lifecycle management practices have been identified through internal and external asset management audits, analysing gaps in existing processes, and recognising best practices outlined in asset management training and courses. These include:

- Use the 26% observed condition pipe data to reassess the current condition distribution across the network.
- Collate condition and function data on our assets and incorporate this information into our forward planning of our infrastructure.
- Investigate, develop and implement demand forecasting, predictive modelling, deterioration modelling and failure mode analysis for stormwater infrastructure assets.
- Develop a methodology to prioritise asset renewal across asset classes.
- Further develop, fund and implement the identified unfunded capital programs (Clear Waters Program and Minor Stormwater Works Program).
- Improve our knowledge through data collection to improve our future planning of our stormwater assets. The proposed unfunded Enhanced Asset Inspection Program will address some of the known deficiencies in our asset register.
- Develop a methodology to quantify the lifecycle costs of stormwater infrastructure assets which can be used in planning for new acquisitions of infrastructure in future generations of this AMP.

These improvements are also included in the Asset Management Improvement Plan in [2024/002578 - 2024 Northern Beaches Council Infrastructure Asset Management Plan](#)

## 3. STORMWATER RISK REGISTER

Risk management is an important part of asset management planning. The purpose of infrastructure risk management is to document the findings and recommendations resulting from identifying, assessing and treating risks across our infrastructure portfolio. The risk will change over time, and our assessments are completed periodically to ensure the management of our risks are valid and appropriate for the time. Our infrastructure risk management assessments and plans have identified high, medium and low risks across our asset portfolio.

The NBC Enterprise Risk and Opportunity Management Policy<sup>1</sup> and Enterprise Risk and Opportunity Management Framework<sup>2</sup> have been utilised in the risk assessment of infrastructure assets. These documents provide a consistent, systematic and considered approach to the identification, management and reporting of risk across the organisation. Council's approach to Enterprise Risk and Opportunity Management (EROM) is consistent with the Australian/New Zealand Risk Management Standard: AS/NZS ISO 31000:2018. Table 12 below identifies the infrastructure risk profile for stormwater assets and describes the control measures identified to address these risks.

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<sup>1</sup> <https://files-preprod-d9.northernbeaches.nsw.gov.au/nbc-prod-files/media/files/2024-04/Enterprise%20Risk%20Management%20Policy%20-%20NB-P-05.pdf?1718313048#:~:text=Policy%20Principles,achieve%20strategic%20and%20operational%20objectives.>

<sup>2</sup> Enterprise Risk and Opportunity Management Framework. Internal document. TRIM ref: 2024/111765

Table 12 Stormwater Risk Register

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
STORM-01	Critical Stormwater Assets - Asset failure resulting in injury or property damage	Deteriorated or damaged critical stormwater asset	Asset failure resulting in injury or property damage	3. Possible	4. Major	High	Proactive critical asset inspection and monitoring program - Annual inspection program for critical pipe and culvert assets. 1 and 3 monthly inspection programs for critical pit and WQD assets.	4. Unlikely	4. Major	Medium
STORM-02	Critical Stormwater Beach Outlets - Blockage causing flooding	Sand blocking outlet / headwall	Blockage causing flooding	3. Possible	4. Major	High	Proactive inspection and monitoring program of high risk outlets and headwalls. - 1 and 3 monthly inspection programs for high risk outlets and headwalls prone to sand blockage.	3. Possible	4. Major	High
STORM-03	Stormwater Outlets / Inlets - Personal injury or death due to entering stormwater outlet / inlet	Unauthorised entry into stormwater system	Personal injury or death due to entering stormwater outlet / inlet	4. Unlikely	5. Severe	High	Some screens in place - Design and install safety screens	4. Unlikely	4. Major	Medium
STORM-04	Pit and Pipe network blockage - Localised flooding	Regular blockages and obstructions within stormwater system.	Localised flooding	3. Possible	3. Significant	Medium	Programmed pit inspections, and reactive cleans - Proactive inspections and cleaning schedules.	4. Unlikely	4. Major	Medium
STORM-05	Critical Water Quality Improvement Devices - Screen blockage causing overland flooding	Blocking of trash racks / screens with litter and debris.	Screen blockage causing overland flooding	3. Possible	3. Significant	Medium	Programmed inspections and cleaning regime - Frequent inspection and cleaning program of WQD.	4. Unlikely	3. Significant	Medium
STORM-06	Stormwater Pipe failure causing flooding to private property or other key infrastructure	Due to poor condition or damage caused by external factors	Flooding to private property or other key infrastructure	3. Possible	2. Moderate	Medium	Ongoing Asset Inspection Programs including Condition Assessment to identify pipes requiring replacement or renewal works	4. Unlikely	2. Moderate	Low
STORM-07	Water Quality Improvement Devices - Pollution spill event causing contamination downstream	Failure due to blockage or inadequate maintenance	Pollution spill event causing contamination downstream	3. Possible	2. Moderate	Medium	Programmed inspections and cleaning regime - Frequent inspection and cleaning program of WQD.	5. Rare	2. Moderate	Low
STORM-08	Water Quality Improvement Devices - Units not working correctly	Due to poor condition or damage caused by external factors	Unit not working correctly causing pollution spill and/or flooding downstream	3. Possible	2. Moderate	Medium	Programmed inspections and cleaning regime of WQD including a renewal program	5. Rare	2. Moderate	Low
STORM-09	Stormwater Pit and Pipe network capacity - Minor Flooding	Storm events greater than design event	Inlet pit and pipe capacity exceeded. Pit surcharges, pit lids dislodging under pressure. Overland flows can cause local flooding and damage to property.	2. Likely	2. Moderate	Medium	Proactive inspections and cleaning schedules in place as well as a renewal and new works programs address under capacity pipes where possible	3. Possible	2. Moderate	Medium

**ATTACHMENT 6 : REVISED ASSET MANAGEMENT PLANS 2024-2034 - ITEM 9.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Risk Reference Number	Risk or Opportunity Description	Root Causes / Situations where the risk or opportunity may arise	Consequences	Inherent Risk (with NO controls)			Residual Risk (with controls in place)			
				Likelihood	Consequence	Inherent Risk Score	Current Controls	Likelihood	Consequence	Residual Risk Score
STORM-10	Stormwater Pit and Pipe network capacity - Major Flooding as a result of high rainfall event	Rare storm events causing overland flowpaths are activated	Widespread flooding	3. Possible	3. Significant	Medium	Stormwater Capital Renewal and New Works programs investigate opportunities to address under capacity pipes and pits where possible.	3. Possible	3. Significant	Medium
STORM-11	Increases in environmental/engineering standards through climate change, regulation and changing community expectations	Ageing infrastructure may not meet current level of service expectations	Flooding to private property or other key infrastructure	3. Possible	3. Significant	Medium	Stormwater Capital Renewal and New Works programs investigate opportunities to address under capacity pipes and pits where possible.	3. Possible	3. Significant	Medium

#### 4. SUMMARY OF EMERGING ISSUES

A number of emerging issues need to be considered and resolved over the next ten years, to be able to provide certainty for our infrastructure planning. These issues can be summarised as follows:

##### 4.1 Cost Considerations

- Further investment will be required to develop a rolling program of asset condition assessments in order to deliver a sustainable long-term program of renewal and maintenance.
- Our current levels of investment only allow us to renew assets based on risk. As such customer requests that are for aesthetic or low risk issues do not get prioritised and therefore may go unresolved for many years. While this is appropriate from a risk management perspective, it may not meet community expectations for providing a satisfactory level of service.
- There are numerous options which have been recommended in various adopted Floodplain Risk Management Plans. These recommended options need to be rationalised and prioritised against other known stormwater works in the future works program, and have been included in Section 5 - Unfunded Stormwater Programs.

##### 4.2 Service considerations

- Waste and other pollutants in our waterways are often conveyed by stormwater. Our community now expects better treatment and removal of waste, especially plastics, which changes the service levels we will need to provide. This will be addressed through implementation of the Clear Waters Program.
- Technological improvements continue to provide new opportunities for us to better tailor the service we provide and manage our risk including artificial intelligence, better telemetry, and new renewal techniques.

#### 5. UNFUNDED STORMWATER PROGRAMS

A review of the current asset renewal and maintenance programs and the associated levels of Unfunded Programs has been undertaken as part of this AMP refresh. Infrastructure funding gaps have been identified within this Asset Management Plan, with the table below showing a summary of funding shortfalls in the following categories:

Category	10- Year Gap (\$m)
Asset Renewal Gap	\$18.4
Asset Maintenance Gap	\$4.2
Uplift in Service Gap	\$19.9
New Asset Gap	\$13.9
<b>Total Unfunded Asset Management Plan</b>	<b>\$56.4m</b>

Below is a snapshot of some of the current issues impacting the size and growing nature of the Unfunded Programs.

## Description of Unfunded Programs issues

### Stormwater Pipes

- Historic construction practices:
  - Undersized pipes
  - Ageing infrastructure
- Growing renewal backlog:
  - Increasing risks associated with these assets
  - Increasing customer expectations re level of service
- Increase in construction and servicing costs



## Description of Unfunded Programs issues

### New Water Quality Controls

- Significant number of stormwater outlets without water quality treatment
- Litter/water pollutants causes public safety and amenity impacts
- Increased community expectations regarding pollution reduction and control
- Significant constraints in the urban environment, lack of space for improvement measures
- Increase in construction and servicing costs



## Description of Unfunded Programs issues

### Management of Nuisance Flooding

- Council receives a mix of extreme/high/medium/low risk requests
- High risk issues are often complex which take large amounts of resources, time and funding to resolve
- Low risk issues receive a lower priority and can remain unresolved for extended periods
- Long wait times generate low customer satisfaction and impacts on the perception of Council's service provision
- Funding will allow for a service uplift for customers



## Description of Unfunded Programs issues

### Ocean Outfalls – Reducing the Risk

- There are four stormwater ocean outfalls identified in the surf zone: two at Manly, one at Collaroy and Newport
- History of incidents for the public
- Detailed investigations are required for risk reduction and/or relocation
- Funding for early phases of Collaroy Outlet has been identified but future funding and funding for others hasn't.





The following sections show the Unfunded Programs for Stormwater Infrastructure assets.

### 5.1 Asset Renewal Gap

No	Renewal Gap Program	Renewal Gap Description	10- Year Gap (\$m) \$18.4m
R1	Backlog Pipe Renewal Program	Program targeted to renew condition 4 and 5 backlog works	\$15.4
R2	Minor Stormwater Works Program	Additional program to address medium and lower ranked customer requests	\$1.4
R3	Ocean Outfall Investigation and Renewal Program	Investigate ocean outfalls at Manly, Dee Why, Collaroy, Mona Vale & Newport Beach and consider the augmentation/removal of large high-risk outlets.	\$1.6

### Backlog Pipe Renewal Program

Ageing stormwater infrastructure increases public safety hazards and risks of flooding due to their heightened risk failure. Approximately 1000 pipe assets have been identified across the LGA to be in poor condition (condition 4 & 5) and within renewal intervention levels.

During the planning and development of the annual works program, Council Engineers undertake detailed risk assessments and prioritise projects based on factors such as pipe condition, potential impact of pipe failure, capacity issues, and flood risk. Where appropriate, pipeline renewal is carried out through Cured-In-Place-Pipe (CIPP) relining, which employs non-destructive means to renew and extend the useful life of pipe assets. The backlog pipe renewal program aims to remedy the stormwater infrastructure backlog by renewing these known poor conditioned pipe assets over a 10-year period.

In accordance with IPWEA's condition assessment & asset performance guidelines, condition 4 assets require works within 10 years and condition 5 assets require immediate action.

### Minor Stormwater Works Program

Storm events across the Northern Beaches can generate over 2000 customer requests per year. These incidents are investigated by the Stormwater Engineers and classified on a risk basis as high, medium and low priority. The current reactive capital program is consumed in the delivery of solutions to these high priority issues. The limited funding and resources as well as the risk prioritisation method of assessment means that a number of resident requests are not currently being resolved.

The Minor Stormwater Works Program is aimed at resolving these medium and low risk ranked issues. This will ensure that residents' concerns are dealt with adequately and the stormwater capital process is broad enough to meet the service requirements of all residents.

## 5.2 Asset Maintenance Gap

No	Maintenance Gap Program	Maintenance Gap Description	10- Year Gap (\$m) \$4.2m
M1	Enhanced Asset Inspection Program	Identification of future maintenance and renewal requirements of higher risk assets through this expanded program	\$3.8m
M2	Proactive Pipe Maintenance Program	Additional jetting of pipes to optimise pipe capacity and reduce the risk of flooding	\$0.4m

### Enhanced Asset Inspection Program

The current and historic resources allocated to condition assessment of the Northern Beaches Stormwater Network has enabled approximately 26% of the network (pipes, pits and other assets) to have condition assessment data arising from inspected assets. The condition of the remaining 74% has been inferred based on other known data sets and comparison with similar assets or locations.

However not all assets have the same level of risk in relation to asset failure. Assets may be assessed as critical due to their operational need in relation to road access or land use or their critical flow conveyance in the case of trunk mains. These assets are considered to be the priority in order to cover the risk to life and property.

The assessment of criticality and asset risk is ongoing. In order to maintain inspections of the critical and high priority assets on a 10-year rolling inspection program, significant allocation of resourcing is required. The Enhanced Asset Inspection program seeks to ensure that the condition of critical and high priority assets is understood.

### Proactive Conduit Maintenance Schedule

The Construction and Maintenance team receive constant CRM enquiries from the community to maintain council stormwater pipes. The aim of this program is to create, prioritise and execute a schedule to perform jetting tasks for pipes that are regularly blocked. This will ensure pipes function at full capacity and reduce the risk of flooding to the community.

### 5.3 Uplift in Service Gap

No	Uplift in Service Gap Program	Uplift in Service Gap Description	10- Year Gap (\$m) \$19.9 m
U1	Flood Mitigation Program	High Priority Flood Mitigation Studies and Works	\$16.0
U2	Clear Waters Maintenance Program	Operations & Maintenance - Clear Waters Program	\$0.45
U3	Sediment Basin Program	Major Sediment Basin Maintenance	\$0.2
U4	Pit Maintenance Program	Expanded Pit Maintenance Program	\$1.25
U5	GPT Enhancement Program	Expanded GPT Program, including maintenance automation	\$0.2
U6	Table Drain Program	Table Drains Maintenance	\$0.7
U7	Water Sensitive Urban Design (WSUD) Program	WSUD Maintenance and Operations Program	\$1.1

#### Flood Mitigation Program

Council's stormwater future works list consists of over 350 stormwater upgrade and flood mitigation related projects. The flood mitigation program aims to deliver the high priority flood mitigation capital works. These projects typically include major upgrades to existing stormwater and drainage infrastructure that will alleviate flooding in known hotspots across the LGA.

#### Clear Waters Maintenance Program

Clear Waters Maintenance Program aims to deliver maintenance on water quality improvement devices to ensure that the natural waters of the Northern Beaches are preserved and enhanced over the next ten years. This program accompanies the capital new Clear Water Program and is required to fund cleaning the new devices constructed.

#### Sediment Basin Program

Council has 10 large sediment basins located across the LGA that are not on regular maintenance and cleaning schedules. These basins are expensive to be cleared out due to the size and associated waste disposal costs. These basins have not been maintained since they were constructed and will require maintaining in the short to medium term.

This program utilises a staged approach to clearing out these basins to get them to an operational state for regular maintenance activities. This will result with improvements to the existing stormwater system and improve water quality to receiving waterways.

#### Pit Maintenance Program

The current planned pit maintenance program includes 1.3% of all stormwater pits across the LGA. This includes critical pits, headwalls, and water quality device, in addition to specific pits that have been identified as flood or problem prone. Typically, these assets are on 1 monthly, 3 monthly, or 6 monthly schedules depending on its criticality.

This program aims to expand the existing planned pit maintenance program to include other pit type assets that may be prone to blockages and flooding. This will increase the planned pit schedule to 7.2% of all pits and will incorporate the addition of non-critical coastal and estuary outlets, and sag pits within flooding hotspots.

**GPT Enhancement Program**

Council's current GPT cleaning schedule has been developed from historic cleaning data. However, there are various environmental factors that can change the cleaning frequency such as the amount of rain and litter the GPT has received since the last clean.

The aim of this program is to install remote monitoring devices on existing GPTs that would notify Council when cleaning / maintenance is required resulting in cost savings and a more efficient maintenance program.

**Table Drain Program**

The aim of this program is to identify table drains in the LGA and investigate the condition of these assets and include in the asset register. Subsequently, a program will be developed to prioritise and conduct maintenance of Table Drains, swales, headwalls to reduce the risk of flooding.

**Water Sensitive Urban Design (WSUD) Program**

The purpose of this program is to drive Northern Beaches Council towards becoming a 'Water Sensitive City' with improved amenity and liveability of Council's catchments and waterways. WSUD projects will aim to manage and reduce the impact of urbanisation on natural hydrological processes, such as increased runoff and water pollution. The program will also investigate opportunities to incorporate the harvesting and reuse of stormwater to secure water for the future, reduce demand on potable water and adapt to climate change effects.

**5.4 New Assets Gap**

No	New Assets Gap Program	New Assets Gap Description	10- Year Gap (\$m)
N1	Water Quality Improvement Program	Clear Waters Program	\$13.7
N2	Additional Depreciation and Maintenance for new assets		\$0.25

**Clear Waters Capital New Program**

The proposed 'Clear Waters' Program is focused on the delivery of new water quality improvement devices to treat stormwater and improve the water quality of our creeks, lagoons and ocean beaches.

Northern Beaches Council has 257 devices that currently contribute to maintaining and improvement the waters of the Northern Beaches. These devices treat the stormwater runoff from some of the catchments that flow into the stormwater network and eventually into natural water bodies across the Northern Beaches. There are still, however, some catchments where the stormwater is not treated or where the system will need to be updated. Development of areas across the Northern Beaches also means that additional work is required to ensure that the quality of our natural aquatic systems is maintained and enhanced.

The Clear Waters Program aims to deliver treatment systems to ensure that the natural waters of the Northern Beaches are preserved and enhanced over the next ten years. This would be achieved by the prioritisation and delivery of various high priority small to medium sized stormwater treatment units over the next ten years.

## 6. STORMWATER APPENDICES

### 6.1 Critical Stormwater Assets

**Table 13 Critical Stormwater Infrastructure Assets**

Asset Number	Asset Description	Suburb	Inspection Schedule Code
<b>PITS</b>			
SPP01391	Inlet headwall at rear of 26 Wyrama Street, Beacon Hill	FRENCHS FOREST	S_PITINSP3M
SPP01446	Sth Curl Curl Rock Pool outlet with screen	CURL CURL	S_PITINSP3M
SPP03448	Freshwater beach outlet (N) with screen	FRESHWATER	S_PITINSP1M
SPP10399	Headwall @ rear of Tafe old Pitt rd.	BROOKVALE	S_PITINSP3M
SPP12644	Stormwater Pit - Fishermans beach outlet Florence Ave - with safety screen	COLLARROY	S_PITINSP3M
SPP12682	Ocean Grove Stormwater Outlet with Tideflex valve	COLLARROY	S_PITINSP3M
SPP12712	Anzac Avenue Stormwater Outlet - with Tideflex valve	COLLARROY	S_PITINSP3M
SPP12771	Goodwin st Narrabeen - beach outlet with Tideflex valve	NARRABEEN	S_PITINSP3M
SPP12855	Ramsay St outlet onto beach with Tideflex valve	COLLARROY	S_PITINSP1M
SPP12876	Frazer Street outlet onto beach with Tideflex valve	COLLARROY	S_PITINSP1M
SPP13098	End of Jamieson Pde North - end of GPT - Collaroy	COLLARROY	S_PITINSP1M
SPP13123	Collaroy Rock pool outlet with safety screen	COLLARROY	S_PITINSP3M
SPP13491	Dee Why Beach box culvert outlet with screen	DEE WHY	S_PITINSP1M
SPP13518	Inlet trash rack. Rear of 31 Rayner Avenue, Narrabeena	NARRAWEENA	S_PITINSP6M
SPP17475	Freshwater beach outlet (S) with screen	FRESHWATER	S_PITINSP1M
SPP17520	Collaroy Beach Stormwater Outlet with safety screens	COLLARROY	S_PITINSP3M
SPP17532	Near boat ramp fishermans beach - Collaroy	TBA	S_PITINSP3M
SPP50356	Headwall - rear 8 Wilmette Place, Mona Vale	TBA	S_PITINSP1M-NORTH
SPP40286	Headwall - rear of Ivanhoe Preschool - Manly Botanical Gardens	MANLY	S_PITINSP1M-SOUTH
<b>WATER QUALITY DEVICES</b>			
SWS00095	Howell Close GPT & Trashrack	TBA	S_PITINSP1M-NORTH
SWS00024	CONC DELTA / 2 SCREENS, JAMIESON PDE, COLLARROY, NORTHERN END OF STREET	COLLARROY	S_GPTCRITICAL1M
SWT00043	AVON ROAD, DEE WHY, RICHMOND / AVON RD END	DEE WHY	S_GPTCRITICAL1M
SWT00045	PIPE ONLY, PITTWATER RD, DEE WHY, IN DEE WHY PARK	DEE WHY	S_GPTCRITICAL1M
SWS00073	GPT North Harbour Reserve, Balgowlah - Capture Bay with Trashrack	BALGOWLAH	S_GPTCN1_MANLY_CONTRACTOR
<b>PIPES &amp; CULVERTS</b>			
SPC00018	Culvert - Harbord Road @no.188 - South side	BROOKVALE	S_CRITCULV
SPC00021	culvert	BROOKVALE	S_CRITCULV
SPC00029	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00031	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00032	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00033	culvert joining golf course	NORTH MANLY	S_CRITCULV
SPC00036	culvert	BEACON HILL	S_CRITCULV
SPC00037	culvert	CROMER	S_CRITCULV
SPC00038	culvert	CROMER	S_CRITCULV
SPC00055	culvert	DEE WHY	S_CRITCULV
SPC00122	culvert	BROOKVALE	S_CRITCULV
SPC00123	culvert	BROOKVALE	S_CRITCULV
SPC00298	culvert	CROMER	S_CRITCULV
SPC00355	culvert	DEE WHY	S_CRITCULV
SPC00406	culvert	MANLY VALE	S_CRITCULV
SPC21308	culvert	BROOKVALE	S_CRITCULV
SPC21309	culvert	BROOKVALE	S_CRITCULV
SPC21344	culvert	TBA	S_CRITCULV
SPC21345	culvert	TBA	S_CRITCULV

SPC50153	Culvert under 1503 Pittwater Rd -N Narrabeen	TBA	S_CRITCULV
SPC50159	Northern culvert under Coles - Warriewood Square	TBA	S_CRITCULV
SPC50160	Middle culvert under Coles - Warriewood Square;;	WARRIEWOOD	S_CRITCULV
SPC50161	Northern culvert - Jacksons Rd - Under nature strip near Coles - Warriewood Square	TBA	S_CRITCULV
SPC50162	Culvert - Middle - Jacksons Rd South side under footpath	WARRIEWOOD	S_CRITCULV
SPC50189	Northern culvert under Warriewood Square carpark;;	TBA	S_CRITCULV
SPC50190	Middle culvert under Warriewood Square carpark;;;	TBA	S_CRITCULV
SPC50192	Culvert - South - Jacksons Rd - South side under footpath;;	TBA	S_CRITCULV
SPC50193	Northern culvert under Jacksons Rd - Warriewood	WARRIEWOOD	S_CRITCULV
SPI50637	Pittwater Road, Bayview - 80m south of Cabbage Tree Road;;	BAYVIEW	S_CRITCULV
SPI50638	Pittwater Road, Bayview - 80m south of Cabbage Tree Road;;	BAYVIEW	S_CRITCULV
SPI50639	Pittwater Road, Bayview - 80m south of Cabbage Tree Road;;	BAYVIEW	S_CRITCULV
SPI50640	Pittwater Road, Bayview - 80m south of Cabbage Tree Road	BAYVIEW	S_CRITCULV
SPI52693	PIPE - Jacksons Rd 120m east of Garden St - Middle pipe	WARRIEWOOD	S_CRITCULV
SPI52767	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI52768	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53031	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53032	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53033	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53036	Powder Works Road, 120m south of Ingleside Road;;	INGLESIDE	S_CRITCULV
SPI53040	Pipe - Jacksons Rd - 120m East of Garden Street (West pipe)	WARRIEWOOD	S_CRITCULV
SPI56828	Pipe - 5 Bowling Green Lane - Avalon	TBA	S_CRITCULV

## 6.2 Stormwater Reference Material

No.	Appendix Title	Comments	TRIM / Web link if applicable
6.2.1	Planned Stormwater Renewals – 10 Year Work Program	Trim Link	2024/174061
6.2.2	Reactive Stormwater Renewals – Work Schedule	Trim Link	2024/174061
6.2.3	Planned Stormwater New – 10 Year Program	Trim Link	2024/174061
6.2.4	Planned GPT Renewal – 10 Year Program	Trim Link	2024/174061
6.2.5	Clear Waters Program – Unfunded Capital Works		2024/129918
6.2.6	Critical Stormwater Assets		2024/055533
6.2.7	Asset Management Strategy Objectives	Trim link	2018/361136
6.2.8	Gap Analysis Improvements	Trim link	2014/166252
6.2.9	Environmental Sustainability Policies, Plans and Strategies	Available online	<a href="http://www.northernbeaches.nsw.gov.au">www.northernbeaches.nsw.gov.au</a>
6.2.10	State and Federal Legislation, Policy and Codes of Practice	Available online	
6.2.11	2020 Stormwater Assets Revaluation Summary	Trim Link	2020/492906
	2020 Stormwater Asset Revaluation Report	Trim Link	2020/323667
6.2.12	Stormwater Asset Condition Rating Manual	Trim link	2023/481928
6.2.13	Stormwater Investigation Process Map	Trim Link	2018/604143
6.2.14	Draft Stormwater Criticality Matrix	Trim Link	2013/237752
6.2.15	Enterprise Risk Management OMS 445	Trim Link	2014/379127

<b>6.2.16</b>	Enterprise Risk and Opportunity Management Policy	Trim Link	<b>2024/140496</b>
<b>6.2.17</b>	Enterprise Risk and Opportunity Management Framework	Trim Link	<b>2024/111765</b>
<b>6.2.18</b>	Stormwater Assets Infrastructure Risk Management Plan	Trim Link	<b>2021/626491</b>
<b>6.2.19</b>	New and Amplification Project Ranking Template (SW7)	Trim Link	<b>2014/166344</b>
<b>6.2.20</b>	Planned Renewals Project Ranking Template (SW6)	Trim Link	<b>2014/166338</b>
<b>6.2.21</b>	Guideline for Preparing Works as Executed Data for Council Stormwater Assets	Trim Link	<b>2018/156269</b>
<b>6.2.22</b>	Flood Risk Management Policy	Trim Link	<b>2017/327792</b>
<b>6.2.23</b>	Roads and Maritime Service – Stormwater Costs Apportionment Guideline	Available online	<a href="#"><u>Apportionment of Costs - 2008</u></a>
<b>6.2.24</b>	Northern Beaches Council Service Standards for Customer Request Response Times	Included in Appendices	<b>2024/091663</b>
<b>6.2.25</b>	Northern Beaches Council's Asset Ownership matrix	Trim Link	<b>2018/402728</b>
<b>6.2.26</b>	CCTV Investigation of Stormwater Asset - Guidelines and Checklist	Trim Link	<b>2020/665004</b>
<b>6.2.27</b>	Required Maintenance Methodology - Benchmark Appendices	Trim Link	<b>2024/141811</b>
<b>6.2.28</b>	SRV - Stormwater Reactive Future Works - Unfunded Program	Trim Link	<b>2024/130452</b>
<b>6.2.29</b>	SRV-4.3 - ECC-08 - Enhanced Asset Inspection Program Methodology	Trim Link	<b>2024/086411</b>
<b>6.2.30</b>	Stormwater Asset Information as of 30.06.2023	Trim Link	<b>2024/174059</b>
<b>6.2.31</b>	SRV-6 - Stormwater Programs - 2023-34	Trim Link	<b>2024/174061</b>

**6.3 LTFP Funded Capital New Program - Long Term Financial Plan (\$000)**

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Planned Stormwater New Works</b>	1,955	1,942	1,930	1,917	1,904	1,892	1,880	1,868	1,856	1,844
<b>Warriewood Valley Creekline Works</b>	-	-	-	-	750	750	800	400	600	750
<b>Oxford Falls Road West Flood Mitigation</b>	3,000	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>4,955</b>	<b>1,942</b>	<b>1,930</b>	<b>1,917</b>	<b>2,654</b>	<b>2,642</b>	<b>2,680</b>	<b>2,268</b>	<b>2,456</b>	<b>2,594</b>

**6.4 LTFP Funded Capital Renewal Program - Long Term Financial Plan (\$000)**

	Delivery Program				LTFP					
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
<b>Planned stormwater renewal works</b>	4,060	5,972	6,272	6,429	6,583	6,741	6,903	7,075	7,252	7,434
<b>Reactive stormwater renewal works</b>	1,006	1,029	1,053	1,078	1,104	1,130	1,157	1,186	1,216	1,246
<b>Gross pollutant trap renewal works</b>	102	104	106	109	111	114	117	120	123	126
<b>TOTAL</b>	<b>5,167</b>	<b>7,105</b>	<b>7,431</b>	<b>7,615</b>	<b>7,798</b>	<b>7,985</b>	<b>8,177</b>	<b>8,381</b>	<b>8,591</b>	<b>8,805</b>



## Council Policy

### Pricing Policy

#### Policy Statement

The Pricing Policy provides a transparent, consistent, and equitable approach to the setting of fees and charges, under s608 of the Local Government Act 1993 (the Act), for services delivered by Northern Beaches Council.

Council applies a principles-based approach to the pricing of services to balance recovering the cost of providing a service from users proportionate to its broader community benefit along with recognising competitive neutrality and legislative obligations.

#### Principles

The following five principles guide how Council sets fees and charges for its services:

1. **Financially sustainable:** price-setting is informed by the cost of providing the service (*per s610D of the Act*), the capacity of the user to pay and, where relevant, any expected return on the investment of community assets.
2. **Recognise the importance of the service to the community:** seek to promote fair, just and equitable access to services, promote the participation of service target groups and encourage positive health and wellbeing outcomes (*per s610D of the Act*).
3. **Recognise competitive neutrality obligations:** where services are supplied on a commercial basis as part of a defined Council business consider market prices to ensure the service does not utilise its public sector position to gain an unfair advantage over private sector competitors.
4. **Compliant with legislation:** where applicable, pricing is in line with legislation and consideration made of any price suggested for that service by a relevant industry body or in a schedule of charges published by the Office of Local Government (*per s610D of the Act*).
5. **Consistent, transparent, efficient to administer and regularly reviewed:** set in a consistent way across Council services, documented and presented in a way the community can understand, simple to administer and reviewed annually.

#### Pricing basis

Informed by the principles listed above, Council determines an appropriate pricing methodology that is consistent with the level of individual and community benefit of the service. Fees and charges are classified according to the following pricing basis outlined below:

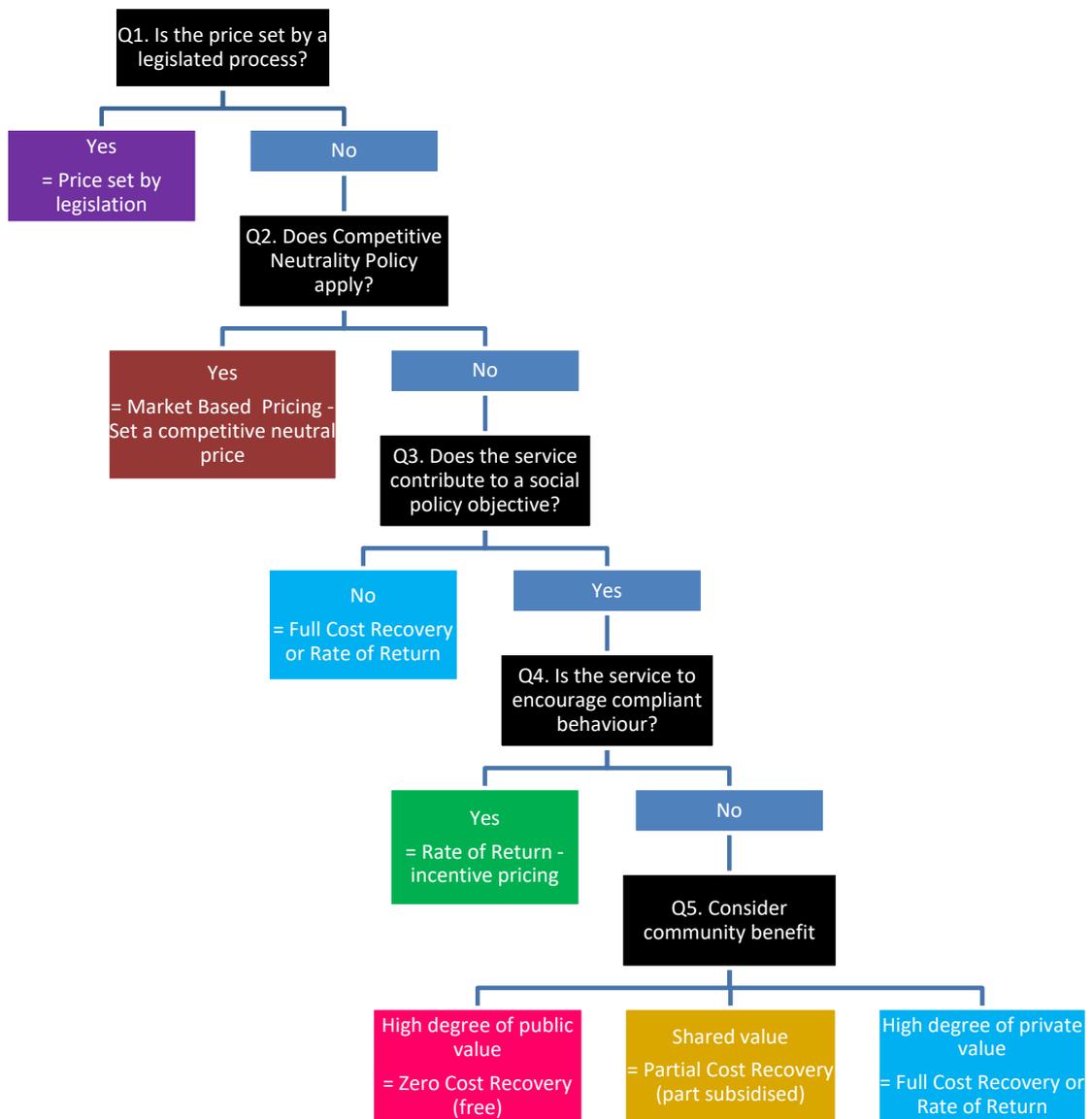
**Table 1 Pricing Basis**

Pricing Basis	Description
Full Cost Recovery	Council recovers all direct and indirect cost of the service (including depreciation of assets employed).
Partial Cost Recovery	Council recovers less than the full cost (as defined above) - the reasons for this may include broader community service benefits.
Legislative Requirements	Price of the service is determined by legislation and dependent on price may or may not recover the full cost.



Pricing Basis	Description
Market Based Pricing	The price of the service is determined by examining alternative prices of surrounding service providers (this also may or may not recover the full cost). e.g., Children’s Services and Glen Street Theatre.
Zero Cost Recovery	Some services may be provided free of charge and the whole cost determined as a community service or a class of public good.
Rate of Return	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to Council for assets employed or to provide an incentive to encourage compliant behaviour.

**Pricing setting process**





**Scope and application**

This policy applies to all employees, agents, officers, and Councillors of Northern Beaches Council in determining fees and charges under s608 of the Act.

**References and related documents**

- Local Government Act 1993 - s405 and ss608 – 610 (inclusive)
- Pricing and Costing for Council Businesses, A Guide to Competitive Neutrality, Office of Local Government, July 1997

**Definitions**

Nil

**Responsible Officer**

Executive Manager Financial Planning and Systems

**Review Date**

March 2026

**Revision History**

Revision	Date	Status	TRIM Ref
1	13/12/2016	First draft Pricing Policy	2016/386055
1	28/03/2017	Adopted by Council – no changes to draft policy	2016/386055
1.1	02/08/2019	Approved by CEO – minor wording changes	2019/435456
2	28/6/2022	Adopted by Council – formatting changes to update policy template, dates, legislation references and minor wording changes	2022/017537



**Attachment 1. Pricing principles and methodology guidance**

Pricing principle		Example	Code	Pricing methodology	
Private Good	Service benefits a particular user, making a contribution to their individual income, welfare or profits without any broader benefits to the community.	Application fee for drainage easement	F	Full Cost Recovery	Council recovers all direct and indirect cost of the service (excluding depreciation of assets employed).
Monopoly	Council has a monopoly over provision of the service and there is no community service or equity obligation.	Abandoned vehicles – removal and storage. Standard fee to be paid prior to release of the vehicle			
Development	Fee set will enable Council to develop and maintain a service.	Domestic Waste Service Management Charge			
Regulatory – non fixed	Fee charged to cover costs incurred in legislative requirements where no community service obligation exists.	Information request under the Government Information (Public Access) Act 2009			
Shared benefits	The community as a whole as well as individual users (Community Service Obligation).	Hairdressers, Beauty Salons and Skin Penetration Inspections	P	Partial Cost Recovery	Council recovers less than the Full Cost as defined above (the reasons for this may include community service obligation or prioritises or legislative limits on charging).
Stimulus	A stimulus to the demand for the service is required. In the short term, only part of the cost of the service is to be recovered.	Introduction of a new service item			
Evasion	Charging prices to recover full cost may result in widespread evasion.	Tree preservation orders			
Equity	Service is targeted to low-income users.	Youth programs			
Economic/ social/ community welfare	Service promotes or encourages local economic or social activity.	Community centre hire			
Regulatory - fixed	Fixed by legislation.	Certificates for Classification of Council Land	L	Legal Requirements (Regulatory)	Price is determined by legislation (may or may not recover costs).
Market	Service provided is in competition with that provided by another agency (private or public) and there is pressure to set a price which will encourage adequate usage of the service.	Copying of documents, Glen Street Theatre tickets	M	Market Based Pricing (Reference Pricing)	Price determined by examining alternative prices of surrounding service providers (may or may not recover the full cost of the service).
In-house	Service provided predominantly for Council use but sale to external markets may defray costs.	Human Resources training			
Public Good	Service provides a broad community benefit inconceivable or impractical to charge for service on a user basis.	Public access to the internet	Z	Zero Cost Recovery (free)	Services may be provided free of charge and the whole cost determined as a community service obligation or may fall within a class of a public good.
Practical Constraint	Service is a minor part of the overall operation of the Council or the potential for revenue collection is so minor as to be outweighed by the costs of collection.	Participation in workshops, markets or events			
Cost-plus activity	The service is a profit-making activity and the price paid by users should recover an amount greater than the full cost of providing that service.	Civil works on behalf of developers, the public & other third parties	R	Rate of Return (RoR)	This would include Full Cost Recovery as defined above in addition to a profit margin to factor in a return to Council for assets employed.
Penalty	Fee charged is greater than cost of the service so as to act as a disincentive.	Dishonoured cheque fee			
Utility	Fee charged for possession, occupation or enjoyment of Council Land, Public Land and Air Space by Gas, Electricity, Telecommunications and Water Utilities.	Annual compensation fee for telecommunications facility on Council controlled land			

**Attachment 2. Competitive Neutrality Principles explained**



In 1995 the NSW Government agreed, along with the Commonwealth and other State and Territory Governments, to implement competitive neutrality principles as part of its commitment to National Competition Policy (NCP).

The purpose of competitive neutrality policy is the elimination of resource allocation distortions arising from public sector ownership, where significant publicly owned business activities compete with the private sector. The intention is that publicly owned businesses should not enjoy any net competitive advantage as a result of public sector ownership. Such action removes potential market distortions and promotes an efficient allocation of resources between public and private businesses.

Typically, the application of competitive neutrality principles may require adjustments to the price of a good or service that make allowance for the following:

- taxes that may not be paid by a government business but would be paid by a private sector competitor;
- the cost of capital; and
- any other material costs not borne by a government business purely as a result of its public ownership status.

Accordingly, when Council competes in the market place it should do so on a basis that does not utilise its public sector position to gain an unfair advantage over a private sector competitor. The principle of competitive neutrality applies to council business activities only. It does not apply to non-business, non-profit activities.

Council has a discretion as to whether it will treat an activity as a business. One of the first matters for consideration will be the objectives that Council has for the activity. Other factors are listed below. They are not exhaustive. Nor is a council obliged to consider an activity as a business because it satisfies one or more of the criteria. However, Council must be able to justify any decision if requested by the community (or if a complaint is made in relation to unfair competition). The issues include:

- **Is the activity intended to make a profit?** An activity which is intended by council to make a profit clearly has a strong business element to it.
- **Does council bid for external contracts?** Any activity in which council bids for external contracts should be regarded as a business activity. For example, Council's staff may tender for external contracts as well as providing internal services. Despite the in-house element of the activity, the decision to tender externally means that the Council should regard the whole of the activity as a business, unless the internal unit and external bidders are completely separate.

Similarly, if a Council unit intends to or has participated in a competitive tendering process called by Council, the activity of the unit should be regarded as a business activity.

- **Is the activity provided on a fee for service basis?** A wide range of activities could be included in this. Once again, Council will need to balance this element with others in any decision.
- **What economic impact does the activity have?** For example, a small scale activity, possibly included within a larger function, may not have a significant effect on the local or regional economy. It may also be inefficient to separate it from the larger function.
- **What is the nature of the activity and how important is it to customers?** A particular type of activity may be difficult to treat as a business, for example some community service functions. The reverse may also be true in relation to some activities.

## C51. CLOSED CIRCUIT TELEVISION (CCTV) ON PUBLIC LAND POLICY

**Title:** CLOSED CIRCUIT TELEVISION (CCTV) ON PUBLIC LAND POLICY  
**Policy No:** C51  
**Replaces** C60 & C70  
**Keywords:** CCTV, Closed Circuit Television, Public Places CCTV Program  
**Responsible Officer:** Manager Corporate Governance

### 1. PURPOSE AND AUTHORITY

The objective of this policy is to provide policy guidance with respect to the lawful and effectual management and operation of the Closed Circuit Television (CCTV) network which has been established, and is owned and operated, by Manly Council.

The CCTV network has been established for law enforcement purposes to help improve safety and to help combat anti-social behaviour in the public space within the Manly local government area, as well as providing protection for a number of key Council assets.

Council reserves the right to remove CCTV or relocate based on results of evaluation and review.

### 2. POLICY STATEMENT

This policy details the management of Council's CCTV network on Council owned or managed land ('public land'), including within Council's administration buildings and car parks.

### 3. PRINCIPLES

This Policy is based on the following principles:

- The CCTV network is to be operated fairly, within applicable law and only for the purposes for which it is established.
- The system is to be operated with due regard to the privacy and civil liberties of individual members of the public. Information will be obtained fairly and in accordance with privacy and confidentiality provisions relevant legislation.
- The public interest in the operation of the network is to be recognised by ensuring the security and integrity of any supporting operational procedures.
- The public is to be provided with clear and easily accessible information in relation to Council's CCTV network.
- Information recorded should not exceed that which is strictly necessary to fulfil the aims and objectives outlined in this policy.
- The retention of, and access to, recorded material is only for the purposes provided by this policy or as otherwise permitted by law. Recorded material is to be retained for a minimum period 21 calendar days then it is to be recorded over unless it is required in relation to the investigation of crime or for court proceedings.
- Access to the CCTV control room is to be restricted to appropriately authorised staff of Manly Council, contractors (as required) and law enforcement officers. The control room is to be protected from unauthorised access.
- Contact related to the CCTV network between Manly Council staff and law enforcement officers is to be conducted strictly in accordance with Council's standard operating procedures.

**Access to Information**

Information contained in the CCTV footage recorded by Council is to be collected for law enforcement purposes and shall only be disclosed to persons or bodies who have a legitimate and lawful right or interest in receiving such information for law enforcement purposes in accordance with relevantly applicable access to information legislation. In that regard, it should be noted that whilst a legal firm provides legal services, it is not a law enforcement body.

In addition, as CCTV footage contains personal information, it will only be disclosed by Manly Council for law enforcement purposes to the extent required or permitted at law. It is a condition of disclosure that such footage only be used for law enforcement purposes.

**Record Keeping**

Recorded material will be retained for a designated time period unless required in relation to the investigation of crime or for court proceedings.

Records supplied as evidence will be retained in accordance with the *State Records Act 1998* and Council's records keeping policies and procedures.

**Supporting documentation**

Manly Council has developed operational guidelines for use of CCTV in the Manly LGA. These guidelines are set out in the 'Manly Council CCTV Code of Practice and Standard Operating Procedures' (SOP) and have been created with reference to the NSW Government Guidelines for the Establishment and Implementation of Closed Circuit Television (CCTV) in Public Places.

**4. SCOPE**

This policy applies to all CCTV cameras owned and operated by Manly Council within the Manly LGA.

**5. DEFINITIONS**

The following definitions apply to terms used in this policy:

**Closed circuit television (CCTV):**

means a television system that transmits images on a 'closed loop' basis, where images are only available to those directly connected to the transmission system. The transmission of closed circuit television images may involve the use of coaxial cable, fibre-optic cable, telephone lines, infra-red and radio transmission systems.

A hand held or fixed video cassette recorder is not included in this definition unless it is connected to a transmission system.

**Law Enforcement Agency:**

see the *Workplace Surveillance Act 2005*.

**Public Land:**

**refers to** land owned or managed by Manly Council and as defined in the *Local Government Act 1993* including public reserves,, swimming pools, public roads and public transport and car parks. It may also refer to sites owned and managed by State Agencies.

**Video surveillance**

refers to surveillance by a closed circuit television system for direct visual monitoring and/or recording of activities on premises or in a place.

**6. IMPLEMENTATION**

This Policy will be implemented upon adoption by Council.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

**7. MONITORING AND BREACHES**

There is no compliance reporting required for this policy.

**ATTACHMENT 1 : FORMER MANLY COUNCIL - CLOSED CIRCUIT TELEVISION (CCTV) ON PUBLIC LAND POLICY -  
ITEM 9.3 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

**8. REPORTING**

There is no specific reporting required for this policy.

**9. POLICY REVIEW**

This policy is subject to review every 2 years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

**10. RELEVANT REFERENCES AND LEGISLATION**

*Government Information (Public Access) Act 2009*  
*Local Government Act 1993*  
*Privacy and Personal Information Protection Act 1998*  
*State Records Act 1998*  
*Workplace Surveillance Act 2005*  
 NSW Government Guidelines for the Establishment and Implementation of Closed Circuit Television (CCTV) in Public Places.

**11. RELEVANT COUNCIL POLICIES**

Manly Council Code of Conduct  
 Manly Council Internal Reporting Policy  
 Manly Council Community Safety Strategy  
 CCTV Code of Practice and Standard Operating Procedures (SOP) (to be developed)

**12. REVISION SCHEDULE**

Minute No	Date of Issue	Action	Author	Checked by
	July 2013	Policy created	Manager Corporate Governance	General Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance



Policy – No 180	Adopted:	OM: 17.05.2010
	Reviewed	
	Amended:	OM: 17.10.2011, OM: 04.11.2013
	Revoked:	

**TITLE:** CLOSED CIRCUIT TELEVISION (CCTV)

**STRATEGY:** TOWN AND VILLAGE

**BUSINESS UNIT:** COMMUNITY, LIBRARY AND ECONOMIC DEVELOPMENT

**RELEVANT LEGISLATION:** PRIVACY AND PERSONAL INFORMATION PROTECTION ACT 1998, WORKPLACE SURVEILLANCE ACT 2005, SECURITY INDUSTRY ACT 1997

**RELATED POLICIES:** NONE

**Objectives**

The CCTV system currently focuses on providing asset protection to a number of key Council facilities. The CCTV system also monitors some general public domain areas, particularly around Village Park Mona Vale.

The CCTV system contains a number of cameras which are networked to Council offices at both Vuko Place and Boondah Depot. Recordings are taken 24 hours a day, however the camera footage is generally not monitored live.

The objectives of Pittwater Council's CCTV system are as follows:

- To reduce crime levels by deterring potential offenders.
- To reduce fear of crime.
- To assist Police in the detection and prosecution of offenders.
- To help secure a safer environment for those people who live in, work in and visit the areas that are monitored.
- To assist Council in general claims management.

The CCTV system may also be used for intelligence gathering on individuals and locations, in relation to criminal offences.

The CCTV system will operate in accordance with the following key principles:

- *Principle 1*  
Pittwater Council's CCTV system will be operated fairly, within applicable law, and only for the purposes for which it is established.
- *Principle 2*  
• *The system will be operated with due regard to the privacy and civil liberties of individual members of the public.*
- *Principle 3*  
• *The public interest in the operation of the system will be recognised by ensuring the security and integrity of operating procedures.*
- *Principle 4*  
• *The public will be provided with clear and easily accessible information in relation to the CCTV system.*
- *Principle 5*  
• *Information recorded will not exceed that necessary to fulfil the aims and objectives outlined in this policy.*

#### **Policy Statement**

It is recognised that the threat of crime is an important factor impacting on the actual and perceived safety of certain areas in the Pittwater area. The aim of the CCTV system is to reduce the potential for crime in the Pittwater area.

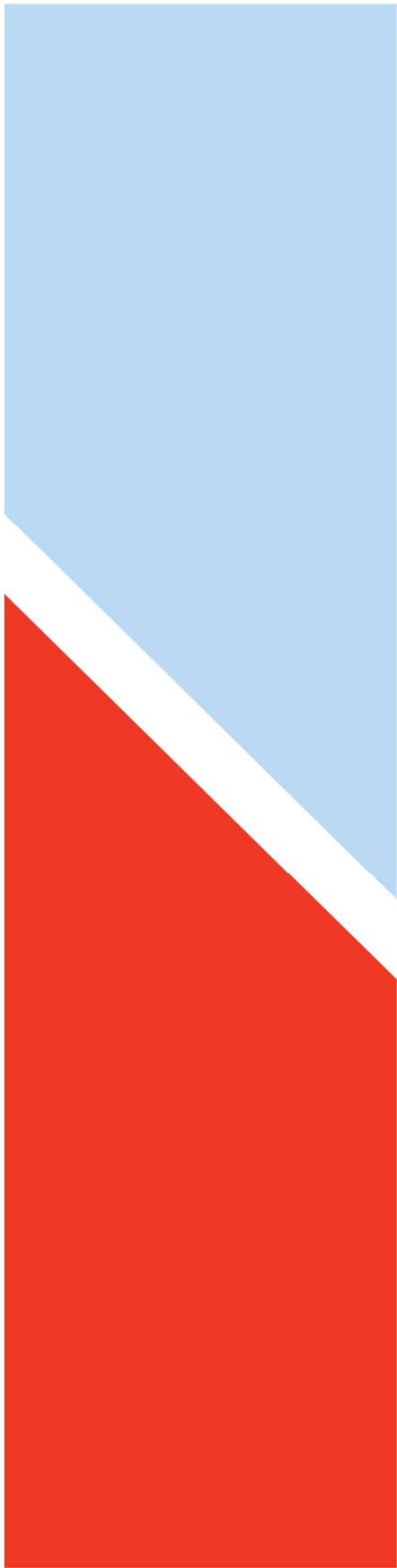
It is recognised that privacy of citizens must be respected and only authorised persons have access to data and images.

# Attachment 1

## Site Map - Manly Jazz 2024



Map Key	
	<b>Stages:</b> 1. Beachfront 2. Sydney Rd Stage 3. Jazz Stars of the Future Stage 4. St Mathews Church Stage
	Front of house Syd Rd & JSTF use Council marquee
	Back of House
	Information Tent
	First Aid
	Permanent bathrooms
	Head Quarters (Belgrave Room Town Hall & storage Manly Library – Community Room, Ground Floor)
	Jazz Garden Seating Area / Pianos for the People - TBC
	Power
	Barriers
	Permanent Water stations
	Performer loading zone: 1. Cnr Raglan St & North Steyne at Road closure point 2. Central Avenue – Sydney Rd 3. The Corso - JSOTF 4. Darley Rd – St Matts



RP INFRASTRUCTURE

# Mona Vale Community and Cultural Precinct

## Operational Model & Business Plan

27 June 2023

A grey rectangular box containing the RP Infrastructure logo, the title 'Mona Vale Community and Cultural Precinct', the subtitle 'Operational Model & Business Plan', and the date '27 June 2023'. The bottom right corner of the box is rounded.

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Date	Revision	Prepared	Approved
2/3/2023	First Draft Research Report for Client Review	IH	VW
2/3/23	Final Draft Research Report for Client Review	IH	VW
25/4/2023	First Draft Final Report	IH	VW
10/5/2023	Draft Final Report for Client Review	IH	VW
10/5/2023	Draft Final Report for Client Review with Opex Table added	VW	VW
15/5/2023	Draft Final Report to incorporate preliminary Client feedback	IH	VW
27/6/23	Final Report to incorporate final Client feedback and associated revisions of cost estimates, program and financials	VW	VW

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APPENDICES

- A. MBM Capital Cost Estimates, Cashflow and O&M forecasts
- B. Polis Partners Financial Appraisal

## Executive Summary

This report has been prepared for the Northern Beaches Council to recommend an operational model and two business plan options for a contemporary, multi-functional community and cultural precinct, located in the former Council Civic Centre precinct at Mona Vale. The report follows a resolution by Council at its meeting on 26 February 2019 to “support the repurposing of the Mona Vale Civic Centre into a creative arts space, including exhibition, artists’ studios and teaching space”<sup>1</sup>.

This report is intended to provide the evidence base for the allocation of space in the Mona Vale Civic Centre buildings, including former offices, Mona Vale Library, and Council’s Customer Service Centre. Subject to acceptance of the report findings and then allocation of available funding, it will be used to inform the development of architectural and operational plans for the refurbishment of the buildings including integrated uses of the adjacent Village Park, the Memorial Hall, and a leased cafe. Consideration has been given to existing uses and the current and future populations, including access to space, programs, and services to enable equitable and appropriate allocation of resources to meet the present and future requirements of the Mona Vale community.

Mona Vale is home to a wide range of age and family demographics. As of the 2021 Census, there were 10,877 residents reported in Mona Vale of which 28.7% were born overseas and 14.7% speak a language other than English. The suburb’s median age is 46 years, with 22.8% of the population consisting of children and young people aged under 24 years, and 25% are people aged 65+ years. 44.8% of Mona Vale’s population are couple families with children and 12.3% are one parent families.

The Mona Vale Civic Centre precinct is located at the centre of Mona Vale and surrounded by Pittwater Road, Barrenjoey Road and Park Street, with connectivity to the town centre. The precinct is flanked by cafes and retail to the north and east and Village Park to the south.

The Civic Centre comprises four buildings:

- i. Memorial Hall, constructed in 1966
- ii. Former Library designed by Edwards Madigan Torzillo and constructed in 1972
- iii. Former Baby Health Centre constructed in 1964, which is currently used for temporary creative studios
- iv. New larger Library designed by Brewster Hjorth Architects and constructed in 2003, underground below in the adjacent parkland, together with a refit of the former Library for a Council Customer Service Centre.



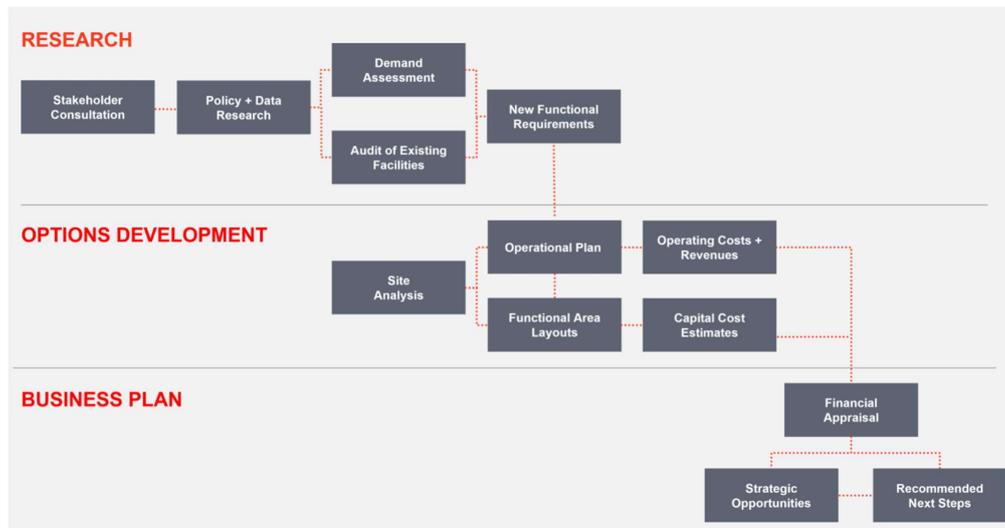
The four buildings are located on Lot 100 DP1047405 with Village Park to the south on Lot 101 DP1046405. The War Memorial located in Village Park is heritage listed. It is noted there are no other heritage listed or significant sites located on the Precinct. The Civic Centre precinct is zoned RE1 (Public Recreation), with a height limitation of 8.5 metres.

The project scope encompasses three phases, as outlined and illustrated below:

- Phase 1 – Research
- Phase 2 – Operational Model / Options Development
- Phase 3 – Business Plan.

---

<sup>1</sup> <https://files.northernbeaches.nsw.gov.au/sites/default/files/documents/meetings/edit-meeting/em-tuesday-26-february-2019/minutes-ordinarycouncil-20190226.pdf>



The Phase 1 Research commenced with stakeholder consultation undertaken with key individuals from Council including staff from the Community; Arts and Culture; Library Services; Customer Services; Property, and Strategic Planning Divisions and continued through the development of the report under the guidance of a Project Steering Group (PSG) with senior representatives from these departments.

Given this report represents a very early stage of the proposal, as per the brief provided by the Northern Beaches Council, the research further relies upon community feedback previously provided to Council (refer to Section 6 of this report) and no new community consultation was undertaken. It is envisaged that public consultation will be undertaken in future stages should Council determine to progress the proposal.

The proposal is supported by Council policy and strategic plans as follows:

- the Greater Sydney 2056 North District Plan – Connecting Communities’ (Greater Sydney Commission) identifies Mona Vale as one of four strategic centres in the Northern Beaches.
- ‘Shape 2028, Northern Beaches Community Strategic Plan 2018 – 2028’ identifies goals which are key to the operational model for the Mona Vale Community and Cultural Precinct including, environmental sustainability; places for people; community and belonging; and a vibrant local economy. Specifically, this includes maintaining the unique character of Mona Vale village; providing the infrastructure to encourage social interaction in the community, to provide a selection of cultural and creative activities and events, and enhancing the Precinct to provide opportunities for work, education, leisure and social life.
- ‘Towards 2040 – Local Strategic Planning Statement’ identifies that a key priority is to provide community facilities and services that meet changing community needs; ensuring communities are inclusive, healthy, safe and socially connected; a community which is enriched through the arts and connected through creativity; and there is a diverse night-time economy.
- ‘Connected Through Creativity 2029 Arts and Creativity Strategy’ outlines the Northern Beaches Council’s commitment to supporting and growing a vibrant creative culture, authentic to the Northern Beaches.

A survey undertaken by Council in 2018 confirmed a strong interest and high participation in the arts among Northern Beaches residents. However active participation in the arts was limited by a lack of multi-functional creative spaces that incorporate art studios, exhibitions, learning and socialising. This is supported by key findings from the Create NSW Cultural Infrastructure Plan 2025+<sup>2</sup> which identifies the need for informal spaces that facilitate creative experimentation, innovation, knowledge exchange and informal learning, as well as formal spaces for presentation, broad social recognition and critique. This includes a need for a variety of spaces that are affordable and flexible for a broad range of cultural needs, including both cultural production as well as

<sup>2</sup> [https://create.nsw.gov.au/wp-content/uploads/2019/02/20190206\\_CIP2025.pdf](https://create.nsw.gov.au/wp-content/uploads/2019/02/20190206_CIP2025.pdf)

presentation, and that operate at all times of the day. Further, the Create NSW Plan supports the continuing transition of libraries to community and cultural hubs, as places of inclusivity and connectivity.

In considering the proposed Mona Vale Community and Cultural Precinct, in liaison with the Project Steering Group (PSG), a number of benchmark facilities were identified and reviewed within the Sydney area. The key priorities included a sense of community, connectivity and inclusiveness. Benchmark facilities of mention were:

- **Marrickville Library** where there is effective integration of each of the spaces which creates a vibrancy across the site between the Library, park, café and the Pavilion, including access to an outdoor play area for children from the Library.
- **Green Square Library** where the Customer Service Centre shares the same location with the Library, various forms of public art are integrated within the Library and plaza attracting many visitors and every weekend the plaza above the Library becomes an open dance space with live Latin music and DJs
- **Hazelhurst Arts Centre** includes a combination of a major public gallery and a community gallery, six studios, theatre, meeting rooms, gallery shop and café, with a regular program of films, performances and lectures encouraging interest, learning, collaboration and participation in art by the community. The spaces within the Centre are well integrated with a logical flow throughout the Centre.
- **Forestville Library** has completed a successful trial of open 24/7 access and can demonstrate the key operational requirements to make this after-hours access work.

A review of the existing community facilities in Mona Vale has shown:

- The future Warriewood Community Centre (on the current Nelson Heather site) will meet the projected gap in community space.
- The Mona Vale performance space at Mona Vale Public School, scheduled to open in mid-2023, will meet the community need for performance space.
- The multi-purpose flat floor space in the existing Memorial Hall remains in high demand for dance and exercise groups, a regular use which competes with a separate and increasing demand for the Memorial Hall for exhibitions.
- There is a shortage of meeting space by community groups.
- There is a need for additional studio space and exhibition spaces for creative making and presentation.
- Visitation to the Library has steadily declined over the last five years and requires revitalisation, including more agile and flexible spaces for student study, socialisation and innovative and dynamic programming.
- The existing facilities at the Mona Vale Civic Centre lack connection to the Village Park and café.

Based on the policy review, facility benchmarking, needs analysis and review of existing facilities in Mona Vale, the key conclusions drawn from the Phase 1 Research were:

1. The Mona Vale Civic Centre shall be repurposed into a creative arts space, including exhibition, artists' studios and teaching space; and
2. The Operational Model should provide a seamless interaction between the creative, recreational and social activities in the precinct in order to generate a vibrant cultural hub accessible by all community groups.

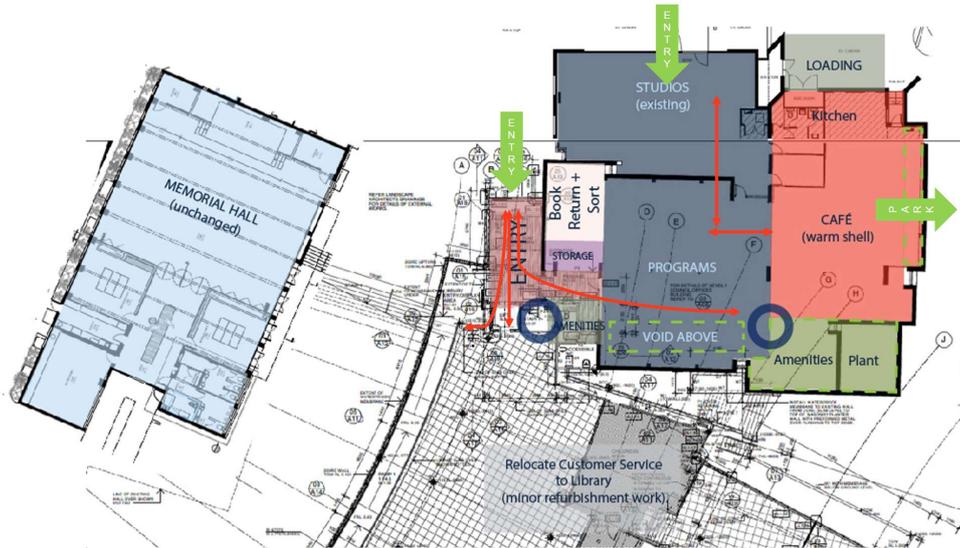
Further, design principles for the Mona Vale Community and Cultural Precinct should:

- Retain its coastal village character
- Enhance community ownership and belonging
- Reinforce connectivity across the Mona Vale Civic Centre precinct and with the shopping streets at Bungan and Park Streets
- Enhance environmental sustainability
- Improve the use of and connection between the facilities to Village Park
- Protect the Moreton Bay Fig trees and improve associated landscaping
- Apply Crime Prevention Through Environmental Design (CPTED) principles.

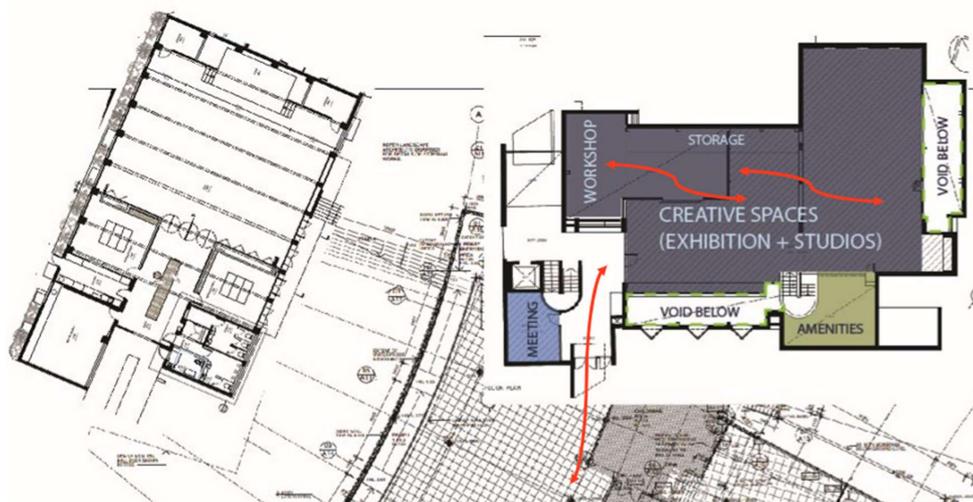
Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

The Phase 2 Options Development identified two options which presumed the retention and repurposing of the existing Civic Centre. A key consideration impacting this proposal is the the ceiling height on the Lower Ground floor which needs to be increased to comply with the current Building Code of Australia (BCA) and involves replacement of existing amenities and adjustments to existing lift and stairs.

**Option 1 – Lower Ground Floor**



**Option 1 – Ground Floor**



Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

Option 1, the Isolated Option, proposes repurposing of the Civic Centre Building for cultural uses, retaining the existing Library and studios in their current form. Only very minor refurbishment works to the Library are proposed to provide for the relocation of the Customer Service Centre into the Library, to introduce the integrated model of service delivery; and to also vacate the Civic Centre building of all occupants to complete the necessary refurbishment works. With the relocation of the Customer Service Centre into the Library, this will displace the existing Book Sorting Room. Therefore, the Book Return + Sort on the Lower Ground Floor, will be required as part of the refurbishment works during Option 1, the Isolated Option.

The major building works involve demolition of the existing mezzanine floor in the Civic Centre Building and construction of a new slab to achieve a floor to ceiling height that is compliant with current standards. All new amenities and fitout will provide for a new Programs area on the Lower Ground floor, together with relocation of the café with new glazed openings onto Village Park and the playground. Works to the new Ground floor above, will provide for creative uses (exhibition, workshops and studios). This option includes new Environmental Sustainability Design (ESD) features (solar panels, water harvesting and energy efficient fixtures) and 'make good' works to the damaged façade, roof and landscaping.

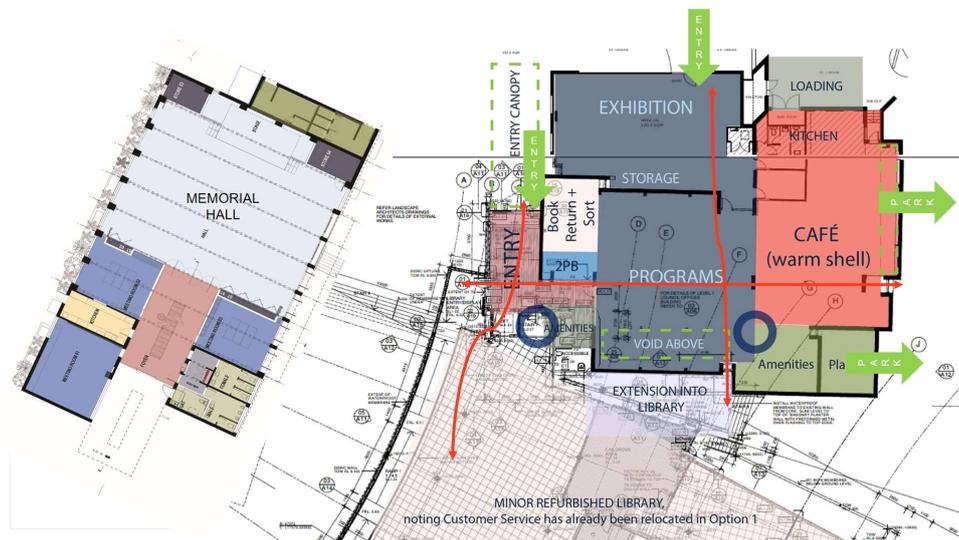
The key to the refurbished Civic Centre building is a new 'Programs' area on the LG floor which is envisaged as its "beating heart". It is a mixed use, adaptable space where the community can connect, meet, study, learn and relax. The Programs area is well connected internally to the entry, studios and café on the Lower Ground floor; and the creative spaces above, on the Ground floor. The Programs area could be used in association with the café – mid morning for pre-school children's reading and mothers' groups, through lunchtime into early afternoon knitting circle, after school by school children hanging out together to do homework, and into the early evening for acoustic music, poetry readings and community meetings.

Mona Vale is noted as having the largest number of workers with alternate working arrangements of all of the centres on the Northern Beaches. Since the COVID-19 pandemic, traditional work arrangements have been challenged by a new set of models that have made telecommuting an overnight reality. Therefore, the new Programs area, Library and additional meeting rooms proposed on the Precinct are options for the community to use these spaces as informal meeting or work spaces, as an alternate 'Work From Home' model.

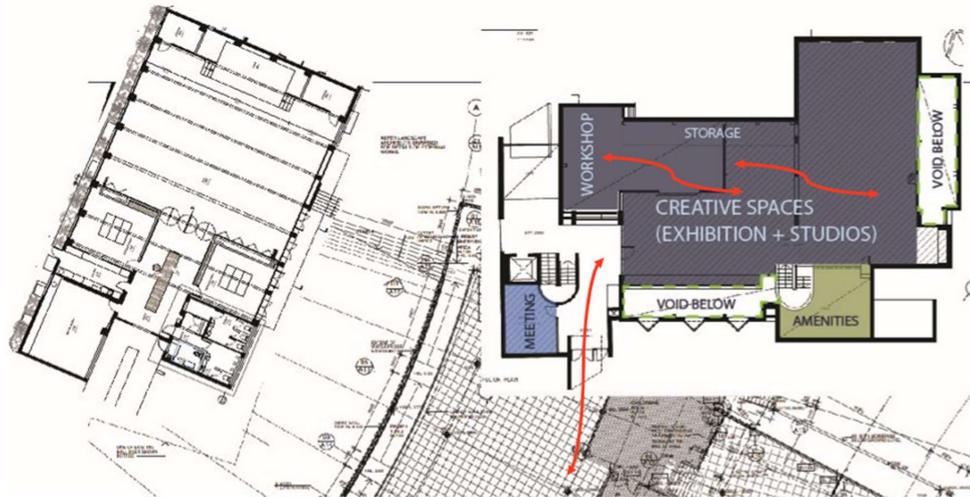
However, in this option, the Programs area, studios and exhibition space in the former Civic Centre remain effectively isolated from the Library, and do not achieve the key principle of integration between all of the cultural facilities, which as seen at the benchmark facilities generated a higher vibrancy and usage.

The key principle of integration is addressed in Option 2, the Integrated Option.

**Option 2 – Lower Ground Floor**



Option 2 – Ground Floor



Option 2, the Integrated Option, builds on Option 1, providing a fully integrated precinct. In addition to the new mezzanine floor, fit-out, services and construction of the café in Option 1, additional works to the Civic Centre building includes converting the studios into an exhibition space; new grander entry awning to mark arrival; and a skylight to the Library staff area to improve working conditions by introducing natural light. Most importantly, this option includes a breakthrough connection from the Civic Centre building into the Library. This extension will provide for full integration between the creative spaces, Programs area, café and Library; and offers more flexible programming options. The change in level between the Programs Area and the Library could be treated similarly to Marrickville Library, combining stairs with tiered seating.

A refurbishment of the Memorial Hall is also proposed, consistent with the plans prepared by Breakspair Architects in 2019. The existing hall is already a well utilised facility but is in need of an upgrade, including the addition of a stage and dedicated storage. Further, the proposal includes the addition of two new mid-sized meeting rooms in the Memorial Hall and a 2-Person Breakout space, adjacent to the Programs area, to help meet the demand for meeting spaces. The existing internal amenities would be upgraded, including compliant accessible toilet, together with the existing external amenities which open onto Park Street.

In both options, the café is relocated to the Lower Ground floor of the former Civic Building and with a 'warm shell' fitout awaiting full fitout by the café operator (via future RFT). The extensions to the existing café are demolished, leaving only the original kiosk structure (40sqm) for re-use.

The table below summarises the proposed facilities to meet the needs of the Mona Vale community for cultural spaces to support a broad range of programming. As best as can be accommodated within the spaces available in the existing buildings, these have been accommodated in Options 1 and 2 as identified in the table.

Note the available area increases in Option 1 as it is assumed that some (but not all) of the voids in the Civic Centre mezzanine will be filled in to create new spaces; and in Option 2, new space is created by the breakthrough connection between the Civic Centre Building and the Library.

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

Space	GFA – Current	GFA – Isolated Option (Opt 1)	GFA – Integrated Option (Opt 2)
Memorial Hall (excluding Meeting Rooms)	467	405	405
Entry and Foyer (Lower Ground)	52	52	52
Entry and Foyer (Ground Floor)	80	80	80
Council Offices	431	0	0
Creative Spaces (Studios / Exhibition)	214	462	462
Programs (Community Hub)	0	192	182
Extension into Library	0	0	48
Library (including existing Meeting Rooms)	1255	1235	1235
Customer Service Centre	168	20	20
Book Drop Off with Sorting Area	0	26	26
Meeting Rooms	63	125	135
Café (Internal)	153	147	147
Café (External)	138	138	138
Shared Amenities (includes Park Street Public WCs)	68	143	143
Plant	27	27	27
<b>TOTAL</b>	<b>3085</b>	<b>3052</b>	<b>3100</b>

\*Note: All areas are approximations and subject to verification on CAD drawings.

Based on the research completed and key learnings from the review of benchmark facilities, the two proposed options have the potential to transform the precinct into a destination which is dynamic, welcoming, inclusive and integrated, thereby, enhancing community wellbeing and customer experiences. It is noted that Option 1 provides a more limited solution, whilst Option 2 maximises the precinct to its greatest potential within the parameters of the existing buildings.

Cost Consultant, MBM Pty Ltd, was engaged to prepare cost estimates for the two options considered. The capital cost estimates derived for the two options has been calculated as:

- **Option 1** (Isolated Option): **\$13,425,995**, excluding GST
- **Option 2** (Integrated Option): **\$19,679,828**, excluding GST

The proposed implementation timetable proposes funding approval by July 2025 to undertake construction in FY2028/29.

Funding is available for cultural projects from time to time under the NSW Government’s Creative Capital Program, but may not be known until the new State Government’s budget release in September 2023. Key risks have been identified and would need to be fully explored with mitigation measures applied at the next stage of the development.

Phase 3 of this Report involved a financial appraisal undertaken by Polis Partners to determine the impact of the project options on the Northern Beaches Council financial position. The cost analysis is run over a 30 year period of which the first seven years can be seen in the tables below.

**Option 1 – Financial Analysis – first 7 years**

	2026* BASE CASE	2029* Assumed opening Jan2029	2030	2031	2032	2033	2034	2035
O&M Costs	-15,593	-14,522	-23,302	-17,783	-21,309	-22,075	-168,969	-150,005
<b>General OPEX</b>	<b>-2,183,252</b>	<b>-2,351,123</b>	<b>-2,409,902</b>	<b>-2,470,149</b>	<b>-2,531,903</b>	<b>-2,595,200</b>	<b>-2,660,080</b>	<b>-2,726,582</b>
Cafe	88,305	114,114	116,967	119,891	122,888	125,960	129,109	132,337
Meeting Rooms	94,201	89,660	141,387	144,922	148,545	152,258	156,065	159,966
Hall	incl	37,485	59,111	60,589	62,103	63,656	65,247	66,879
Studios	14,783	157,902	249,000	255,225	261,606	268,146	274,849	281,721
Exhibition	-15,593	4,824	7,608	7,798	7,993	8,193	8,397	8,607

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

<b>Total Costs</b>	<b>-2,001,556</b>	<b>-1,966,484</b>	<b>-1,866,739</b>	<b>-1,907,306</b>	<b>-1,958,070</b>	<b>-2,007,255</b>	<b>-2,203,778</b>	<b>-2,235,685</b>
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**Option 2 – Financial Analysis – first 7 years**

	2026 * BASE CASE	2029* Assumed opening Jan2029	2030	2031	2032	2033	2034	2035
O&M Costs	-15,593	-21,492	-34,486	-26,318	-31,536	-32,671	-250,066	-222,001
<b>General OPEX</b>	<b>-2,183,252</b>	<b>-2,352,746</b>	<b>-2,411,565</b>	<b>-2,471,854</b>	<b>-2,533,650</b>	<b>-2,596,991</b>	<b>-2,661,916</b>	<b>-2,728,464</b>
Cafe	88,305	57,057	116,967	119,891	122,888	125,960	129,109	132,337
Meeting Rooms	94,201	44,830	141,387	144,922	148,545	152,258	156,065	159,966
Hall	incl	18,743	59,111	60,589	62,103	63,656	65,247	66,879
Studios	14,783	52,634	166,000	170,150	174,404	178,764	183,233	187,814
Exhibition	-15,593	4,824	15,215	15,596	15,985	16,385	16,795	17,215
<b>Total Costs</b>	<b>-2,001,556</b>	<b>-2,196,150</b>	<b>-1,947,370</b>	<b>-1,987,025</b>	<b>-2,041,261</b>	<b>-2,092,638</b>	<b>-2,361,532</b>	<b>-2,386,254</b>

Note that Option 1 has higher revenue forecasts due to retaining the existing studios in the former Baby Clinic, which hire at a higher daily rate and utilisation than when replaced by Exhibition space in Option 2. Option 2, however, maximises the precinct to its greatest potential within the parameters of the existing buildings. Whilst Option 2 is the more costly option, it does, however, meet the social benefits for the community and addresses the requirement for a more dynamic, integrated and community-focused precinct.

Putting the capital costs aside, it is important to recognise that Council's financial position will remain relatively unchanged regardless of whether the project proceeds or not. This is because staffing levels will remain unchanged and hence the majority of the General OPEX costs (staffing, materials and cleaning) will be unchanged, with the uplift in cleaning and maintenance being mostly offset by the uplift in revenues. The current 2023 operating cost for services delivered in the Mona Vale Civic Centre is \$2,027,366 (staffing, materials and cleaning). The table above details the forecast Opex costs commencing in 2026 at \$2,183,252 (based on a CPI of 2.5%). Note also that the change in the Council's financial position over time relies mainly on wage increases irrespective of the project.

A full list of financial model assumptions is provided within the report.

Both Options 1 and 2 present an increase in the availability of creative and meeting room spaces; as well as refurbished spaces such as the Library and Memorial Hall; and new facilities such as the café. With this increase in spaces, improved amenity, and integration of services, the research supports an increase in visitation and utilisation across the revitalised Community and Cultural Precinct, thereby, positively impacting community wellbeing, celebrating Mona Vale's cultural identity, attracting investment, and encouraging a sense of community ownership.

It is recommended that the following KPIs be applied to the development if realised:

- >65% utilisation rates of the meeting rooms, studios, and exhibition spaces (over a standard operational period of 6 hours a day, 7 days a week, and 50 weeks a year)
- >80% customer satisfaction rate with the facilities and services provided based on customer surveys
- >50% increase in Library patronage on 21/22 visitations
- Project delivery within the agreed project timeline and budget
- Not less than 10% below the forecast financial returns
- Improved ESD building performance (lower energy and water consumption).

The Research Report has demonstrated that the need for cultural facilities in Mona Vale and the availability of suitable space within the existing buildings supports the resolution by the Council at its meeting on 26 February 2019 for "the repurposing of the Mona Vale Civic Centre into a creative arts space, including exhibition, artists'

studios, and teaching space<sup>3</sup>. The vision for the new Mona Vale Community and Cultural Precinct is a place where the community can come together for learning, creativity, and social interaction. The plan is for a multipurpose and flexible community space that supports a diversity of community, cultural and civic activities and attracts a wide range of community members, businesses, and visitors. It fills an existing shortage in community and cultural space that is required to meet the high participation in the arts among Northern Beaches residents. It is further expected to revitalise visitation to the Mona Vale Library through enhanced interaction and activation with compatible activities and more broadly support the continuing viability and vibrancy of the Mona Vale town centre.

Subject to Council endorsement of the findings in this report, it is recommended that the next steps be taken:

1. Undertake community consultation on the report findings to obtain feedback on the schedule of functional areas and proposed options.
2. Engage an Architect to prepare a schematic design that tests the levels and the BCA allowances for amenities and fire egress, together with a structural engineer to validate the condition of the existing buildings and proposed loads, and the viability of opening up the former Baby Health Centre to create an open exhibition space.
3. Undertake other site due diligence as required (ie survey)
4. Assess the availability of capital funding for the development, from Council's budget as well as external sources.

Should these findings be positive:

5. Prepare a business case for the proposal which develops each of the options into concept design and analyses the socioeconomic benefit of each option.

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<sup>3</sup> <https://files.northernbeaches.nsw.gov.au/sites/default/files/documents/meetings/edit-meeting/em-tuesday-26-february-2019/minutes-ordinarycouncil-20190226.pdf>

## 1. Introduction and Background

### 1.1. Purpose of this Report

This report has been prepared for the Northern Beaches Council to recommend an operational model and two business plan options for a contemporary, multi-functional community and cultural precinct, located in the former Council Civic Centre precinct at Mona Vale. The report follows a resolution by Council at its meeting on 26 February 2019 to “support the repurposing of the Mona Vale Civic Centre into a creative arts space, including exhibition, artists’ studios, and teaching space”<sup>4</sup>.

This report is intended to provide the evidence base for the allocation of space in the Mona Vale Civic Centre buildings, including former offices, Mona Vale Library, and the Council’s Customer Service Centre. Subject to acceptance of the report findings and then allocation of available funding, it will be used to inform the development of architectural and operational plans for the refurbishment of the buildings including integrated uses of the adjacent Village Park, the Memorial Hall, and a leased cafe. Consideration has been given to existing uses and the current and future populations, including access to space, programs, and services to enable equitable and appropriate allocation of resources to meet the present and future requirements of the Mona Vale community.

### 1.2. Northern Beaches Council

The Northern Beaches Council is a local government area located on Sydney’s northern beaches, between 10 and 30 kilometres north-east of Sydney’s CBD. The Northern Beaches Council area is bounded by Cowan Creek and Broken Bay in the north, the Tasman Sea in the east, Sydney Harbour and North Harbour in the south, and Middle Harbour and the Ku-ring-gai Council area in the west.

The council was formed on 12 May 2016 after the amalgamation of Manly, Pittwater, and Warringah Councils and comprises an area of 256.7 square kilometres.

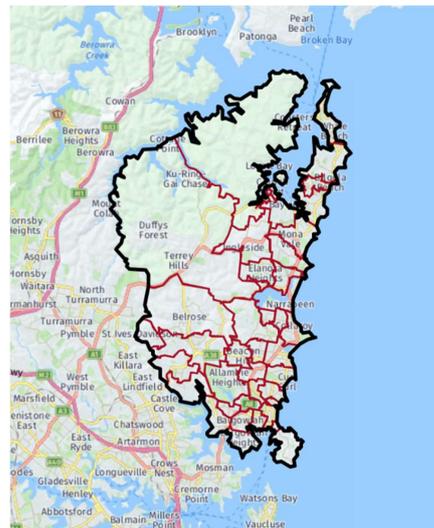
As of the 2021 census, the LGA had an estimated population of 264,481, with 0.6% of the population identifying as Aboriginal and/or Torres Strait Islander. The LGA is the fourth most populous local government area in NSW. Projections indicate an extra 39,000 people will be residing in the area over the next 20 years.

The Northern Beaches Council area had a slightly higher proportion of persons aged 60 or older (23.9%) compared to NSW (23.5%). A third of residents (33.3%) were born overseas, mainly in England, New Zealand, South Africa, China, and Brazil. Aside from English, the most commonly spoken languages at home are Mandarin, Portuguese, Italian, Spanish, and French. 61.8% of families are either couples with children or on-parent families.

The Northern Beaches Council area comprises mainly residential and national park, with some commercial and industrial areas, and some rural areas. Set in a stunning coastal and bushland environment, the LGA encompasses substantial areas of water frontage, coastal foreshores, beaches, islands, national parks, bushland, and reserves. It includes Palm Beach, Ku-ring-gai Chase, and Scotland Island to the north; Manly and Balgowlah Heights to the south; Terrey Hills and Duffys Forest to the west; and coastal suburbs such as Dee Why, Narrabeen, and Mona Vale to the east.

People mainly live along the coast, with higher-density apartment living more common in Dee Why-North Curl Curl, Manly-Fairlight, Freshwater-Brookvale and Narrabeen-Collaroy. In comparison, detached dwellings are found in greatest numbers around Frenchs Forest and Mona Vale, with semi-detached dwellings in larger numbers in Warriewood-Mona Vale and Balgowlah-Clontarf-Seaforth.

Figure 1: Map of Northern Beaches LGA



<sup>4</sup> <https://files.northernbeaches.nsw.gov.au/sites/default/files/documents/meetings/edit-meeting/em-tuesday-26-february-2019/minutes-ordinarycouncil-20190226.pdf>

**1.3. Vision and Project Objectives**

The Northern Beaches Council has a vision to grow and develop the Mona Vale Cultural and Community Precinct to become a prominent destination on the northern beaches of Sydney. This includes a remodelling and upgrade to the creative spaces, Library, Customer Service Centre, Memorial Hall, café and Village Park.

The project objectives are to:

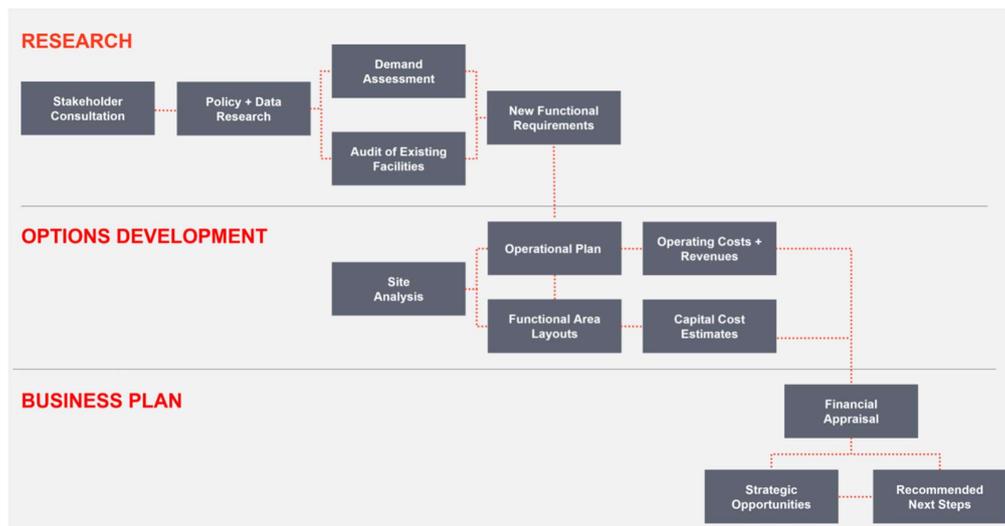
1. Provide an evidence base to assist Council in determining a preferred redevelopment scheme that will deliver an inclusive and integrated district-level community and cultural hub that inspires, engages and connects, improving community wellbeing and customer experience.
2. Deliver an operational model and indicative business plans for two options. – Option A outlines a minor refurbishment; and Option B, a substantial redevelopment using the existing building as the core of the redevelopment
3. Undertake research and deliver reports based on the overarching project principles to be:
  - Distinctive – excellence in the design of public buildings within the public domain
  - Welcoming – a precinct comprising built form and open space with the community at its heart
  - Integrated – a seamless service experience for Council’s Customer Service Centre, Library services, community, and cultural information, and spaces for creativity
  - Contemporary – a precinct that honours its heritage while supporting innovation and cultural expression
  - Sustainable – socially, economically, environmentally.

**1.4. Project Scope**

The project includes three phases, as outlined in Figure 2 below and includes:

- Phase 1 – Research
- Phase 2 – Operational Model / Options Development
- Phase 3 – Business Plan.

Figure 2: Project Phases



#### 1.4.1. Phase 1 – Research

The initial phase of the project included research and analysis into:

- Relevant multi-functional community, arts/cultural/creative, and Library facilities
- Multi-functional community and cultural precincts, including examples of integration with open space
- Emerging trends in the provision of public facilities for community, arts/cultural/creative, and Library functions
- Best practice operational models including the proposed services, facilities, and funding required to meet the future community, arts/cultural/creative, and Library needs of the community
- Future local needs, including demand, major developments, population demographics, and trends
- Current planning controls and place planning for Mona Vale and the opportunities this presents
- Gaps, including the analysis of current supply and future needs implications
- Opportunities to achieve a more sustainable community including energy efficiency and balance of uses
- Economic opportunities for community, arts, culture and creativity within the facility.

In undertaking this research, stakeholder consultation was undertaken with key individuals from Council including staff from Community; Arts and Culture; Library Services; Customer Services; Property, and Strategic Planning. Given that this report represents a very early stage of the proposal, per the brief provided by the Northern Beaches Council, the research further relies upon community feedback previously provided to Council (refer Section 6 of this report) and no new community consultation was undertaken. It is envisaged that public consultation will be undertaken in future stages should Council determine to progress the proposal.

#### 1.4.2. Phase 2 – Operational Model / Options Development

The research conducted in Phase 1 supports Council's vision for an integrated operational model which is a seamless service experience for Council's Customer Service Centre, Library services, community, and cultural information, and spaces for creativity.

As a staged approach to achieving the recommended operational model, two development options are presented at Section 9. These options have been developed based on Council's advice provided at the briefing stage of the report that Council's proposed scope and budget for planning purposes is 'Option 1: a minor refurbishment (approximately \$5M)' and 'Option 2: a substantial redevelopment (approximately \$20M)'. However, the intended repurposing of the Civic Centre Building requires replacement of the internal floor to achieve a floor to ceiling height that is compliant with the current Building Code of Australia (BCA), which has meant that Option 1 is a more substantial redevelopment than originally envisaged (approximately \$12M). The following has been included for both options:

- Co-located functional creative uses and indicative allocation of space
- Indicative program of creative services and activities to be delivered
- Risk profile and assessment
- Planning and heritage implications
- Operating hours
- Staffing and resource requirements
- IT requirements
- Financial requirements
- Implementation timetable
- Performance indicators.

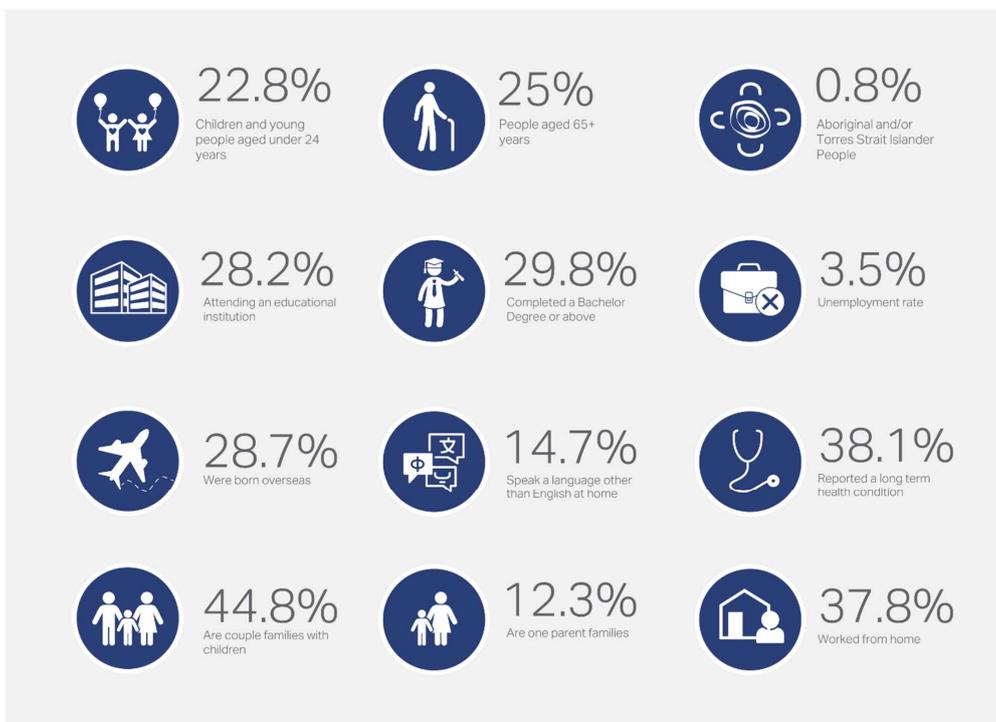
**1.4.3. Phase 3 – Business Plan**

During Phase 3, the two business plan options (minor refurbishment and major redevelopment) are included in the Business Plan and include:

- Five-year period, including indicative capital costs, establishment period, and ongoing operational periods
- Business plan assumptions
- Summary of business projections, including leases/licences, attendance, income, and expenditure estimates
- Other resources required, such as specialist staffing, marketing, promotions etc
- Business performance indicators.

**2. Mona Vale Demographics**

Figure 3: Mona Vale Demographics



### 3. Project Location

The Mona Vale Civic Centre precinct is located at the centre of Mona Vale and surrounded by Pittwater Road, Barrenjoey Road and Park Street, with connectivity to the town centre. The precinct is flanked by cafes and retail to the north and east and Village Park to the south.

The Civic Centre comprises four buildings:

- i. Memorial Hall constructed in 1966
- ii. Former Library designed by Edwards Madigan Torzillo and constructed in 1972
- iii. Former Baby Health Centre constructed in 1964 which is currently used for temporary creative studios
- iv. New larger Library designed by Brewster Hjorth Architects and constructed in 2003, underground below in the adjacent parkland, together with a refit of the former Library for a Council Customer Service Centre.

The four buildings are located on Lot 100 DP1047405 with the Village Park to the south on Lot 101 DP1046405.

The War Memorial located in Village Park is heritage listed. It is noted there are no other heritage listed or significant sites located on the Precinct.

There is also an Aboriginal heritage sign located between the Library and Memorial Hall. Whilst this sign isn't heritage listed, it acknowledges the Aboriginal clans belonging to the Northern Beaches, including the Garigal, Cannalgal and Kay-ye-my peoples; and honours tens-of-thousands of years of Aboriginal history and cultural diversity on the Northern Beaches.

*Figure 4: Aerial view of Project Location*



#### 4. Planning

Each locality of the Northern Beaches has its own character, unique history, geography and community.

Mona Vale has been identified as a strategic centre by the NSW government and as the “**urban heart of the north**” by the Northern Beaches Council and outlined in the ‘Towards 2040 – Local Strategic Planning Statement’. It is one of the main employment centres on the Northern Beaches with an industrial precinct supporting the local economy and urban services.

Community response to the Draft Mona Vale Place Plan (Sept 2016) has required a revision of the Place Plan (currently under development). Community opinion was not supportive of the urban design and form, building height increases, land uses and character of the Mona Vale Centre (and the adjoining industrial area) proposed in 2016<sup>5</sup>.

It is clear the Mona Vale community feel intimately connected to the physical, cultural and social fabric of the Mona Vale area where they reside, work, create and relax. Council’s Planning Officers have advised that the new draft Mona Vale Place plan will retain the existing four storey height limit and emphasise:

- Economic development (housing and jobs)
- Retention of Mona Vale’s coastal village character
- A place for people
- Strong and inclusive communities
- Shared zones for cars, pedestrian and cycleways
- Retention of Village Park.

Further, Mona Vale is very busy in the morning and lunchtime. The new Place Plan will aim at more activation in early evening (is not a night-time precinct but a space for evening activities not alcohol related).

The Civic Centre precinct is zoned RE1 (Public Recreation), with a height limitation of 8.5 metres. Note that retail could be argued as an ancillary use to RE1.

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<sup>5</sup> [https://savemonavale.weebly.com/uploads/5/5/6/4/55647135/our\\_mona\\_vale\\_community\\_plan\\_october\\_2019.pdf](https://savemonavale.weebly.com/uploads/5/5/6/4/55647135/our_mona_vale_community_plan_october_2019.pdf)

## 5. Strategic Context

### 5.1. Vision for Northern Beaches Council

The vision for arts and culture on the Northern Beaches is:

*“Our community is enriched through the arts and connected through creativity”*

A survey undertaken by Council in 2018 confirmed a strong interest and high participation in the arts among Northern Beaches residents. However active participation in the arts was limited by a lack of multi-function creative spaces that incorporate art studios, exhibitions, learning and socialising. This is supported by key findings from the Create NSW Cultural Infrastructure Plan 2025+<sup>6</sup> which identifies the need for informal spaces that facilitate creative experimentation, innovation, knowledge exchange and informal learning, as well as formal spaces for presentation, broad social recognition and critique. This includes a need for a variety of spaces that are affordable and flexible for a broad range of cultural needs, including both cultural production as well as presentation, and that operate at all times of the day. Further, the Plan supports the continuing transition of libraries to community and cultural hubs, as places of inclusivity and connectivity.

The Northern Beaches Council have made a commitment to ensuring everyone in the community is supported, including ‘at risk’ groups, such as:

- Young people
- People with a disability
- People from a non-English speaking background
- Aboriginal communities
- Older people

Aligned with the vision for arts and culture on the Northern Beaches, the Cultural Infrastructure Plan 2025+<sup>7</sup> identifies a number of pre-existing factors and common success factors for cultural precincts. These are summarised as follows:

**Table 1: Pre-existing factors and common success factors for cultural precincts**

Pre-Existing Factors	Common Success Factors
<ul style="list-style-type: none"> <li>• Artists and creatives are producing cultural products and experiences</li> <li>• Interested community and visitors</li> <li>• Functional and efficient public transport</li> <li>• A strong local identity</li> <li>• The right planning and regulatory frameworks to sustain new cultural business models</li> <li>• Flexibility and responsiveness to new business models and community preferences for finding and accessing culture</li> </ul>	<ul style="list-style-type: none"> <li>• Focus on cultural production as well as consumption, complemented by supportive land-use planning</li> <li>• Housing with supporting businesses and uses</li> <li>• Capacity to manage and monitor precinct performance</li> <li>• High-quality, short-term cultural uses and events that generate change, foot traffic and place attachment</li> <li>• Involvement of a central anchor ‘tenant’</li> <li>• Complementary daytime and evening uses</li> </ul>

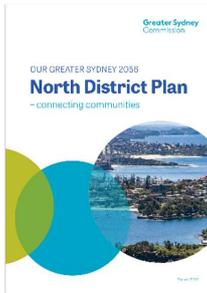
<sup>6</sup> [https://create.nsw.gov.au/wp-content/uploads/2019/02/20190206\\_CIP2025.pdf](https://create.nsw.gov.au/wp-content/uploads/2019/02/20190206_CIP2025.pdf)

<sup>7</sup> [https://create.nsw.gov.au/wp-content/uploads/2019/02/20190206\\_CIP2025.pdf](https://create.nsw.gov.au/wp-content/uploads/2019/02/20190206_CIP2025.pdf)

## 5.2. Strategic Plans/Reports

The operational model and business plan for the Mona Vale Community and Cultural Precinct will directly contribute to the achievement of goals, strategies and outcomes outlined in a number for the Northern Beaches Council strategic plans and reports. Some of these strategic plans and reports include:

### 'Our Greater Sydney 2056 North District Plan – Connecting Communities' (Greater Sydney Commission)



The 'North District Plan' is a 20-year plan to manage growth in the context of economic, social and environmental matters to achieve the 40-year vision for Greater Sydney. The North District covers Hornsby, Hunter's Hill, Ku-ring-gai, Lane Cove, Mosman, North Sydney, Northern Beaches, Ryde and Willoughby local government areas.

Under the 'North District Plan,' Mona Vale is identified as one of four strategic centres in the Northern Beaches, as well as Brookvale-Dee Why, Manly and Frenchs Forest; and informs local strategic planning statements and local environmental plans, the assessment of planning proposals as well as community strategic plans and policies. Enhancing the Mona Vale precinct supports the Plan's focus of public transport investments to reduce travel times to the centre; enhancing the retail functions; and promoting employment growth.

### 'Shape 2028, Northern Beaches Community Strategic Plan 2018 – 2028'



At the core of this strategic plan is the vision, "*Northern Beaches – a safe, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment*". The strategic plan is the roadmap for the future of the Northern Beaches defining the community's vision and direction for the next decade.

The strategic plan focuses on a number of goals which are key to the operational model for the Mona Vale Community and Cultural Precinct including, environmental sustainability; places for people; community and belonging; and a vibrant local economy. Specifically, this includes the maintaining the unique character of Mona Vale village; providing the infrastructure to encourage social interaction in the community, to provide a selection of cultural and creative activities and events, and enhancing the Precinct to provide opportunities for work, education, leisure and social life.

### 'Towards 2040 – Local Strategic Planning Statement'



'Towards 2040' is the Northern Beaches Council's commitment to the community and underpins Council's 'Shape 2028, Northern Beaches Community Strategic Plan 2018 – 2028' document.

The document will evolve as communities grow and change sustainably. Key priorities include providing community facilities and services that meet changing community needs; ensuring communities are inclusive, healthy, safe and socially connected; a community which is enriched through the arts and connected through creativity; and there is a diverse night-time economy.

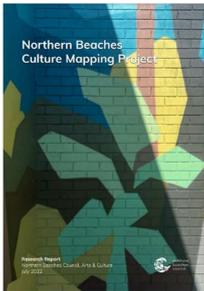
### 'Connected Through Creativity 2029 Arts and Creativity Strategy'



'Connected through Creativity 2029' has been developed in consideration of the Government's broader arts and culture policies; and outlines the Northern Beaches Council's commitment to supporting and growing a vibrant creative culture, authentic to the Northern Beaches.

The focus of the document is to recognise the Northern Beaches for its distinct vibrant arts and unique creative and cultural opportunities; and aims to assist communities in the Northern Beaches to increase participation in their chosen art. The Strategy provides a framework for future planning, provision and investment in arts and culture over the next decade.

**Northern Beaches Culture Mapping Project**



The Culture Mapping Project is one of the key actions identified in the 'Connected through Creativity 2029, Arts and Creativity Strategy' and outcomes identified in the 'Community Strategic Plan Shape 2028'. It was identified, the cultural and creative sector on the Northern Beaches significantly contributes to the area's economic sustainability and is an important provider of employment for residents in the region.

The Culture Mapping Project has created a more accurate picture of the cultural and creative sector on the Northern Beaches, where Council can now work with the community to support and grow a sustainable sector and enhance the social and economic wellbeing of the community.

The document is clear and outlines Council's commitment to the adaptive reuse of the Mona Vale Civic Centre as a community cultural facility as part of its Creative Space

North Project.

**'Northern Beaches Community Centres Strategy' (March 2021)**



The Strategy brings together information from various sources to investigate the current state, identify opportunities and challenges, and outline future directions for the community centres on the Northern Beaches.

Provision of safe, welcoming and accessible community centres is a priority to support the many activities and programs available in the regions. The availability of community centres is also important to assist in addressing social isolation amongst the community and provide opportunities for healthy and creative activities.

**'Northern Beaches Council Library Strategic Plan 2023 – 2028'**

'I & J Management Services' have been engaged to review national trends, community feedback and statistical data for the purpose of facilitating workshops with Library staff to develop the Library Strategic Plan. This is part of the planning that has been underway since 2021, with <https://yoursay.northernbeaches.nsw.gov.au/library-strategy> community engagement phase.

**5.3. Existing Cultural Facilities within the Northern Beaches Council / Mona Vale Catchment Area**

The Northern Beaches Council operates and manages a number of community facilities with a wide range of services and opportunities for engagement and activity. These facilities are owned and operated by Council through their own internal departments.

For the purposes of this Report, the Mona Vale catchment area consists of Warriewood, Elanora Heights, Mona Vale, Cottage Point, Bayview, Newport, Bilgola Plateau, Avalon, Palm Beach and Scotland Island.

**Figure 5: Community Facilities in Mona Vale**



### 5.3.1. Community and Recreation Centres

#### Avalon Recreation Centre



The Avalon Recreation Centre is located at 59 Old Barrenjoey Road, Avalon Beach. The centre includes a sports hall, meeting room and four activity rooms. One room also includes sinks for art classes, which can also be used for exhibitions.

Fans, heating, wifi, tables, chairs, projectors, whiteboards, art hanging systems and shared kitchen/kitchenette facilities are available.

The centre is suitable for functions, classes, meetings, sports, workshops and exhibitions. The centre also includes the Avalon Community Library, the Avalon Early Childhood Centre and a Council Customer Service Centre. Accessible parking is also available.

#### Bilarong Community Hall



Bilarong Community Hall is located on the Wakehurst Parkway, Narrabeen and has been home to the 1<sup>st</sup> Elanora Scout Group for over 20 years.

The centre consists of a hall, a meeting room and storage facilities.

#### Elanora Heights Community Centre



Elanora Heights Community Centre is located at 49A Kalang Road, Elanora Heights and features an enclosed playground. The centre is suitable for yoga and other low impact recreational activities that do not require equipment such as tables and chairs.

Fans, heating and air conditioning are available, as well as a piano and kitchen facilities.

#### Mona Vale Memorial Hall



Mona Vale Memorial Hall is situated in the Village Park, in the heart of the shopping centre and is adjacent to the Mona Vale Library. The Memorial Hall includes a meeting room and large main hall that can accommodate up to 250 people.

When the Memorial Hall opened in November 1966, it became the venue for meetings of local clubs, monthly dances, ballroom dancing lessons and bands and dances on Saturday nights.<sup>8</sup> Today the hall continues to be regularly used by community organisations for a range of activities and events including, meetings, dance lessons, dances, concerts, weddings and

parties. Plus there is an increasing number of requests for the hall to be also used as an exhibition space, with a portion of these requests unable to be met.

Equipment in the Hall includes 25 tables and approximately 220 chairs.

The meeting room is suitable for meetings and presentations, with five tables and 25 chairs available. Air conditioning and heating; a whiteboard and shared kitchen facilities are available. Fans, heating, air conditioning, audio-visual equipment, a whiteboard, art hanging system, internet access and wifi access are available, as well as shared kitchen facilities

Parking in an adjacent car park and an accessible car park space is available to both the main hall and meeting room.

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<sup>8</sup> <https://www.pittwateronlinenews.com/Mona-Vale-Community-Hall-History-1944-to-1966.php>

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

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**Newport Community Centre**



The Newport Community Centre is located at 11-13 The Boulevard, Newport, and consists of one main hall, activity room/s, two tennis courts and an enclosed playground. It also includes the Northern Beaches Family Day Care offices. The centre is suitable for functions, playgroups, children's birthday parties, classes, art and crafts, meetings, workshops or exhibitions.

**North Narrabeen Community & Tennis Centre**



The North Narrabeen Community & Tennis Centre is located at 2 Woorarra Avenue, North Narrabeen. The centre has three halls and two synthetic grass courts and is accessible. The halls have a fully enclosed children's play area with shade, swings, cubby house and slippery dip and the tennis courts have a separate enclosed play area.

The centre is suitable for functions, classes, meetings, workshops, children's parties, exhibitions and small theatrical performances.

**Ted Blackwood Youth & Community Centre**



The Ted Blackwood Youth & Community Centre is located at the corner of Jacksons and Boondah Roads, Warriewood. The centre consists of a fully accessible main hall and an upstairs meeting room accommodating approximately 280 people. The Centre is suitable for functions, classes, meetings, workshops and exhibitions. Equipment includes 25 tables and approximately 200 chairs.

A stage, fans and kitchen facilities are available.

**Nelson Heather / Warriewood Community Centre**



The current Nelson Heather site is being developed as the future Warriewood Community Centre, with planning commenced for a 2,000sqm facility.

The new Warriewood Community Centre will address the demand for community floor space and mainly fill the future gap of community centre floor space, as identified in the benchmark analysis, with design having commenced in 2020.

**4.3.2 Libraries**

**Mona Vale Library**



Mona Vale Library is located at 1 Park Street, Mona Vale and is one of six libraries located in the Northern Beaches.

The Library is open seven days per week providing a wide range of services, including a large collection of resources for all ages; access to public computers; wi-fi; printing, scanning and photocopying; meeting rooms; programs for children; and Justice of the Peace services. For more detail on

the existing Library, refer Section 6.4.

#### Avalon Community Library



Avalon Community Library is located at 59a Old Barrenjoey Road, Avalon and is one of four Northern Beaches community libraries managed by a team of volunteers.

The Library includes a large collection which is shared with the six Northern Beaches Council Library branches. There is ample seating for study and reading as well as access to public computers and wi-fi.

#### 4.3.3 Artist Studios, co-working spaces and commercial galleries

##### Creative Space Mona Vale



Temporary studios and exhibition space are located within the busy Mona Vale village. Three studios and an exhibition space are available and offer makers a space for short- and long-term hire. The studios are secure work studios which includes sinks and a shared kitchenette.

##### Creative Space Avalon



Studios are located at 32 Old Barrenjoey Road, Avalon. Two multi-purpose workshop spaces are available for short-term and regular hire and a creative studio is available for long-term hire.

One workshop includes two wet areas and the space can be configured in different ways, with easily movable furniture and flexible layouts to allow for a range of different workshops, talks or presentations. The other workshop is configured for digital and multi-media classes alongside smaller programs.

#### 4.4 Usage and Quality of Existing Cultural Facilities within the Northern Beaches Council/Mona Vale

The existing facilities outlined in Section 4.3 are heavily utilised by community groups across a broad range of activities which include special interest, civic and arts and culture uses.

The assessment outlined in the 'Northern Beaches Community Centres Strategy' for the Mona Vale Planning Catchment Area indicates the centres vary in age, condition and size, and are generally in good condition, with the exception of Warriewood which is currently being redeveloped. There are relatively new facilities in Newport and Avalon meeting community demand for high quality multipurpose spaces.

## 5 Benchmarks

In considering the proposed Mona Vale Community and Cultural Precinct, in liaison with the Project Steering Group (PSG), a number of benchmark facilities were identified and reviewed within the Sydney area. The key priorities included a sense of community, connectivity and inclusiveness. These benchmark facilities include:

### Marrickville Library and Pavilion



The new Marrickville Library and Pavilion opened on 31 August 2019.

The Library and pavilion are located on the site of the former Marrickville hospital site, which borders Marrickville Road, Livingstone Road and Lilydale Street, integrating the heritage-listed hospital building with a new structure.

The Library accommodates a combination of areas for visitors to choose from including, reading and study areas, bookable meeting rooms and two outdoor balconies. An indoor/outdoor café is available and is accessible internally from the Library or externally from Marrickville Road.

There are three function spaces available in the Pavilion for a range of uses including, meetings, conferences, classes, social groups and private functions. The advantage of the function space on the Ground floor, is the flexibility to open the doors onto a large public lawn providing an extended area for events.

There is effective integration of each of the spaces across the site between the Library, park, café and the Pavilion, including access to an outdoor play area for children from the Library.

There are artistic and creative inclusions throughout the spaces, acknowledging and respecting the site's past, present and future. Whilst the Library and pavilion are almost four years old, there has been very little deterioration in the quality and appearance to the furniture, fittings and equipment.

The Library has yet to adopt a concierge/reception model, with a reception desk available on the Ground floor; and the Customer Service Centre is located at the local shopping centre.

### Parramatta PHIVE



PHIVE at Parramatta opened on 23 September 2022 at a cost of \$126M as part of the \$2.7B Parramatta Square precinct. Short for Parramatta Hive, PHIVE is a play on "five", which reflects the building's location at 5 Parramatta Square as well as its intended purpose as a hive for community, culture and service.

The environmentally sustainable design by a French-led architectural consortium targets a 6 star Greenstar rating and includes thermal chimneys, operable windows and water harvesting for toilet flushing.<sup>9</sup> Designed over six

levels, PHIVE includes:

- the City of Parramatta Library, with an extensive book collection, digital resources, dedicated children's Library and study areas
- flexible spaces available for hire, including active wellness studios, smart tech labs, meeting rooms, sound recording studios, and maker spaces.
- a discovery / exhibition space
- a community hub and creative spaces for gathering, creating, studying and connecting
- City of Parramatta customer contact centre and visitor services
- Keeping Place for Darug people
- City of Parramatta Council Chambers
- a (future) café with dine-in or take-away options.

<sup>9</sup> <https://www.cityofparramatta.nsw.gov.au/phive/about/architecture-design>

<https://www.cityofparramatta.nsw.gov.au/phive/green-smart>

<https://www.built.com.au/news/building-a-global-icon-in-sydneys-west/>

Compared to the Marrickville Library which overlaps café, library, event and play spaces, the six levels at PHIVE separates the functions listed above into distinct zones. It was observed during a site visit that this results in a lack of a sense of community and vibrancy when compared to the Marrickville example and demonstrates a traditional library model. Other observations were: stair widths are narrow, the orange carpet is worn in places and a comment by the tour guide that the open panel windows were rarely open as requires the outdoor environmental conditions to be 'just right'.

#### Green Square Library and Plaza



The award winning Green Square Library and Plaza opened on 10 September 2018.

Visitors to the Library are greeted by staff working in the Library with a concierge/reception model. The Library has large open spaces, study desks, public use computers, a double height reading room and a dedicated children's area and is largely underground. Meeting rooms, a computer lab and music room for practice and performance, are also available which can be hired. There are no quiet rooms, however, this is currently under review

with the plan for these spaces to be included.

Various forms of public art are integrated within the Library and plaza attracting many visitors, including a repurposed vintage aircraft suspended inside the Library; a light filled reading room with a rainbow wall, is often described as one of the most Instagramable places in Sydney; and local weather patterns and tidal information are displayed in abstract watercolours on high resolution LED screens in the plaza outside the Library.

Many aspects of the Library are also automated including the self-checkout book kiosks and the automated book returns shelf.

The Green Square Customer Service Centre shares the same location with the Library and open only one day per week, every Wednesday, on an appointment-based booking system, with many services being encouraged to be completed online. A JP services is available for two half days every Thursday and Saturday. A reception desk is available adjacent to the lift and stairs for this service to be provided.

At the entry into the Library, at plaza level, a café is available during the day, seven days per week and converts into a bar, every Thursday to Sunday night. Every weekend, the plaza outside this underground Library becomes an open dance space with live Latin music and DJs.<sup>10</sup>

The building achieves a 5-star rating from the Green Building Council of Australia. Its sustainability features include a central wastewater system and a low energy displacement ventilation system within the Library bookshelves.

Green Square Library were yet to implement an open 24/7 library model, but they did express an interest in doing so and were aware of the initiative at Forestville Library.

A number of similarities were noted between Green Square Library and Mona Vale Library, which was completed in 2003, including the underground design, the reception/concierge model, the sunken garden/atrium and the amount of light flooding into the Library spaces.

#### Hazelhurst Arts Centre



Hazelhurst Arts Centre was opened on 22 January 2000 and was recognised as the first public arts centre of its kind in Australia.

The Arts Centre includes a combination of a major public gallery and a community gallery, six studios, theatre, meeting rooms, gallery shop and café.

Whilst the regionally gallery attracts national and international exhibitions, the community gallery fosters and promotes local artists and creatives and their work. The theatre often hosts a regular program of films, performances and lectures encouraging interest, learning, collaboration and participation in art by the community. A range of art courses, workshops, artist talks and special art events are held throughout the year including classes during the day, after school, evenings, weekend and school holiday programs.

The spaces within the Centre are well integrated. With a logical flow throughout the Centre.

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<sup>10</sup> <https://www.facebook.com/barnoun/videos/709086227423758>

### Forestville Library



Forestville Library is located within the Forest Community Arts Centre. The Library is spread across one floor containing a collection shelving, public computers, and a range of services and programs.

A recent renovation of the Library has introduced more light and study spaces and resulted in increased visitation.

The Library collection was consolidated, enabling lower shelf heights and mobile shelving so that the space can be opened up for programs and events.

This Library is now seen a more as a lounge and study space. It contains the more readable items, with users able to request items from other libraries using the 'Click n Collect' service which runs two couriers between Council's Library branches every day.

Further, in response to community feedback for increased access to Library spaces after hours, in 2022 Forestville Library completed a two-month trial of providing 24-hour access, seven days per week, making it one of the first public libraries to do so, and the first on the Northern Beaches.

During the trial, Forestville Library continued to provide a full range of services and remained staffed from 9.00am to 5.00pm Monday to Friday, and 10.00am to 1.00pm Saturday, but was unstaffed during the extended opening hours, with self-checkouts and information kiosks installed. After-hours access to the secure building could only be gained by first undertaking an orientation and safety induction and then scanning a valid library card at the door and entering the library card PIN, with added security measures in place once inside, including CCTV and duress alarms.

Feedback from this trial will be used to refine Library services to best meet community needs ahead of a planned launch in March 2023.

Requirements for 24/7 access include:

- a dedicated, secure, well lit and visible entry
- duress alarms to alert Police in the event of a problem
- CCTV (although is not actively monitored / can be reviewed by Library staff and Police)
- Lighting on movement sensors
- Requirement for all IT equipment with access to Council's network to be locked away at night.

## 6. Community Needs / Needs Analysis

### 6.1. Multipurpose Community Spaces

The 'Northern Beaches Community Centres Strategy', dated March 2021, identified there are 39 community centres located in the Northern Beaches. Community centres have been defined as indoor spaces hired by the community for regular or one-off events and activities, which are multi-use, multi-purpose and accessible to the public. The intent for these spaces is they provide places for social, creative, educational and recreational activities and health and/or support services for the community. The Northern Beaches Council also manages other facilities that are available for hire but are not multipurpose in nature and therefore, not included in this analysis.

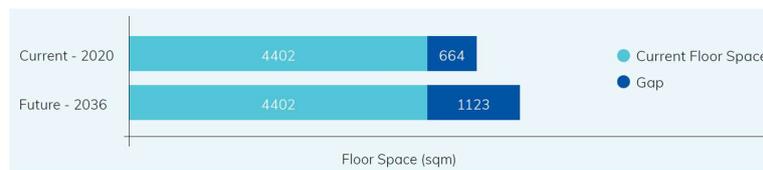
There are five Local Planning Catchment Areas identified and include Brookvale-Dee Why, Frenchs Forest, Manly, **Mona Vale** and Terrey Hills.

The 'Northern Beaches Community Centres Strategy' outlines a detailed assessment of each of these planning catchment areas against current and future socio-demographic trends, benchmarking, current service provision and future demand, including the Mona Vale Local Planning Catchment Area.

The Mona Vale Planning Catchment Area includes the suburbs of Warriewood, Elanora Heights, Mona Vale, Cottage Point, Bayview, Newport, Bilgola Plateau, Avalon, Palm Beach and Scotland Island. Eight Council managed community centres are located within the Mona Vale Planning Catchment Area and include:

- Avalon Recreation Centre
- Nelson Heather Centre
- Bilarong Community Hall
- Newport Community Centre
- Elanora Heights Community Centre
- North Narrabeen Community & Tennis Centre
- **Mona Vale Memorial Hall**
- Ted Blackwood Youth & Community Centre

In 2020, a benchmark analysis of the floor space available at these eight community centres identified a gap of 664sqm. With a moderate projected population growth in the Mona Vale area to 69,061 by 2036, this will result in a gap of 1,123sqm in community centre floor space.



It is noted the current Nelson Heather site is nominated for a future Warriewood Community Centre, with planning having commenced for a 2,000sqm facility. This new community centre will address the demand for community floor space and mainly fill the future gap of community centre floor space of 1,123sqm.

Therefore, the Mona Vale Planning Catchment Area is well provisioned with the number of community spaces which will be available and no additional community space needs to be provided as part of this project (other than retain and upgrade the Memorial Hall) together with additional meeting space as discussed below

#### 6.1.1. Mona Vale Memorial Hall

The hall space in the Memorial Hall is well used and at capacity. It is generally used by performance groups and not so much for performances. Current users include:

- Dance Pointe Studios
- 1 Step Forward
- Dance Health Alliance
- Northern Beaches Eisteddfod
- Community Creative Movements (Art, Photography & Cultural Activity)
- Mona Vale Fun Time Play Group

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

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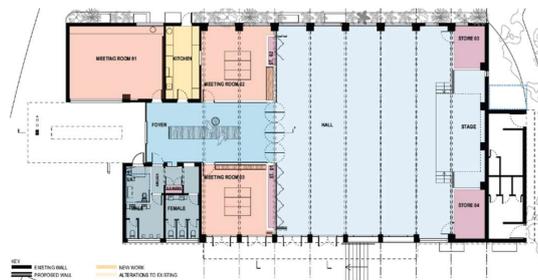
- Northern Beaches Pilates
- Peninsula Physical Culture Club
- Socratots Australia (Pre-Schooler's Indoor Soccer)
- Artists & Craftsmen of Pittwater Inc
- Northern Beaches Council.

The Memorial Hall's facilities are tired and require upgrade.

In 2019, Breakspear Architects completed a concept design option outlining how the Memorial Hall could be upgraded.

Maintaining the same building footprint, the hall space within the Memorial Hall is proposed at 262sqm and has a seating capacity for approximately 150 to 200 people. The concept design includes a stage (34sqm), two additional meeting rooms (total of three at 45sqm, 33sqm and 30sqm), storage spaces and upgraded amenities. It is understood that neither change room facilities, nor a Green Room are required.

The research undertaken in this study supports this design solution, noting that the design allows the meeting rooms to be booked independent of the hall (which will in turn require good acoustic treatment to the new meeting room walls to ensure acoustic separation).



It is recommended that the plans also include upgrade of the public toilets attached the eastern side of the building, as well as associated landscaping, as Council officers have reported that people can feel unsafe in the existing facilities.

## 6.2. Meeting and Conference Space

The benchmark analysis, as outlined in the 'Northern Beaches Community Centre Strategy' identified more meeting room space in the Mona Vale CBD is required to accommodate a range of users, including:

- Alcohol Anonymous Support Group
- Bayview Church Point Residents Association
- Body Corporate Services
- Rotary Club of Upper Northern Beaches
- Lifeline Harbour to Hawkesbury Inc
- Aboriginal Support Group Manly Warringah Pittwater
- Sociable Seafarers Toastmasters Club
- Seniors Group-University of the Third Age

A mapping exercise completed by RP Infrastructure (RPI), based on the booking schedule provided from the Northern Beaches Council indicated there was still capacity in the meeting room located in the Memorial Hall.

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

Figure 6: Bookings in the Memorial Hall and associated Meeting Room

	Memorial Hall										Meeting Room															
	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21
M						AA	AA	BD	BD	BD	PC	PC	PC							SG	SG			T	T	T
Tu		P	PG	PG				BD	BD	BD	BD			SG	SG	SG										
W				D	D	D	D	BD	BD	BD	BD	AA	AA							SG	SG					
Th	PG	PG	LH	LH				BD	BD	BD	BD					BCP	BCP									
F		PIS	PIS	PIS				BD	BD	BD	APC	APC	APC													
S		BD	BD	BD	BD																					
S																										

**LEGEND**

Ballroom Dance	BD	Play Group	PG	Preschoolers Indoor Soccer	PIS	Aboriginal Support Group	ASG
Worship Anonymous Support Group Meeting	AA	Pilates	P	Toastmasters	T	Dance	D
Bayview Church Point Residents Association	BCP	Physical Culture	PC	Seniors Group	SG	Lifeline Harbour to Hawkesbury Inc	LH
Art, Photography & Cultural Activity	APC						

The above analysis of current bookings indicates that the existing meeting room in the Memorial Hall is under-utilised. However, this may be misleading and not accurately reflect actual demand. Council has advised that, due to noise and poor acoustic protection in the Memorial Hall, there were certain activities/meetings which are not able to be booked at the same time as other activities/meetings. Data outlining the number of requests which were declined was not available. It is noted that demand for the Memorial Hall is less between the hours of 11am and 3pm, as the hall is required in the mornings and then afternoons after school.

Council advised there is a need for meeting rooms to accommodate groups of up to 20 people. The sizes of the three meeting rooms proposed in the refurbished Memorial Hall are 30sqm (table and chairs, with up to 18 seated persons); 33sqm (table and chairs, with up to 20 seated persons); and 45sqm (table and chairs, with up to 27 seated persons), are adequate for general use for medium/large sized meeting room spaces.

There may be a requirement for an additional large meeting room, plus a suite of smaller rooms for smaller-sized meetings. It is expected that all meeting rooms are shared with the Library.

Provision of these meeting rooms may also provide potential revenue opportunities.

**6.3. Rehearsal and Performance Space**

The new performance space that is currently under construction at the Mona Vale Public School has been designed to provide dedicated performing arts space for the school and local community. Once completed, the performance space will provide tiered seating for an audience of 200 people plus space for music rehearsals and dance performances.

Council has confirmed that the new performance space, together with the existing Glen Street Theatre, will meet the local community need for a fixed tiered seat auditorium and so additional performance and rehearsal spaces are not proposed as part of this project.

Northern Beaches Council reports there is a major gap with music spaces, including music enjoyment, which is particularly important for the younger demographics; with many community members expressing a desire to see a broader diversity in the arts, including music. The Northern Beaches Culture Mapping Project identifies creative expression as an important factor in the vision to enrich the Northern Beaches community through the arts and connected through creativity. The project also identifies six recording and production studios on the Northern Beaches, with four located in the Brookvale area, one at Newport and one at Mona Vale, with Mona Vale Music Studio teaching over 250 students per year.

There appears to be an opportunity for a Council-managed music studio in the Mona Vale area and associated with Mona Vale Library, noting the Council is currently creating space for creative expression and music presentation for young people at Dee Why PCYC, Council libraries and community centres. A key consideration for the provision of recording or podcasting studios is that they rely on Council providing IT staff on hand to assist with their operation and so can be difficult to program and costly to manage.

#### 6.4. Creative / Art Spaces

The Northern Beaches community express a strong interest and participation in the arts, with 96% of residents participating in creative or cultural activities and events; and approximately 8% of the Northern Beaches workforce employed in cultural and creative jobs.

Creative Space Mona Vale currently consists of a range of temporary spaces including three studios and an exhibition space. Based on data received from the Northern Beaches Council there is high demand for creative/art spaces at Mona Vale, with participation limited by a lack of multi-function creative spaces which incorporates art studios, exhibitions, learning and socialising.



During 2022, the three studios were consistently booked and unable to meet current demand, whilst the exhibition space was utilised at approximately 67% of the year. Feedback received by Council from hirers has identified problems with wayfinding (the exhibition space can be hard to find, especially after hours), the requirement for a larger exhibition space (noting that the Memorial Hall is frequently booked by community groups and not available for exhibitions) and a general lack of storage space for both the studios and the exhibition space. There is also poor integration between the studios and the exhibition space, and would work much more effectively and efficiently if the studio and exhibitions spaces were connected.

The future need for creative/art spaces in the Mona Vale CBD includes:

- Integration across the precinct with other community uses such as the Library, café and Village Park
- A range of studio spaces are required including small and larger studios, workshop rooms and co-working spaces
- Two multi-functional exhibition spaces
- Creative spaces to be supported by a retail store and back-of-house support spaces including a beverage bay, amenities and access to a cleaner's room
- Improved internal and external wayfinding
- Additional storage spaces
- A drop off / loading bay to be shared by all Services across the precinct
- Arts and creativity related information to be more easily accessible via different online platforms due to community members advising they predominantly find out about creative opportunities via social media.

#### 6.5. Library

The original Mona Vale Library was opened on 3 September 1972 and designed by award winning architect, Col Madigan, who also designed Dee Why Library and later, the National Gallery of Australia.



In 2003, space pressures on the civic centre at Mona Vale resulted in a refurbishment and refit of the original Library buildings as a Council Customer Service Centre.

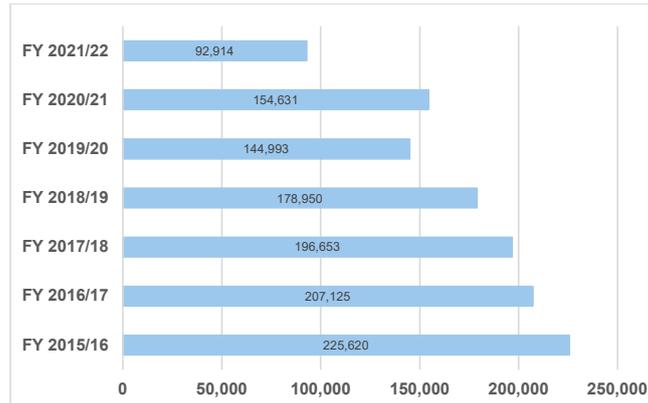
Architects Brewster Hjorth were commissioned to complete the design and refit the new Mona Vale Library which was officially opened on 15 September 2004. For their work on the Mona Vale Library and Village Park, Brewster Hjorth received the Royal Australian Institute of Architects (RAIA) Commendation Award for Outstanding Civic Design and the RAIA Commendation Award for Environmentally Sustainable Design.

The Library is located in two underground curved pavilions, linked by a central sunken garden. Spaces in the Library currently includes a front of house service with concierge/reception pods; Library collection areas; a multipurpose room; two local studies rooms; a student study space; a back of house service for staff; support areas; and shared amenities. The public spaces are lit by natural light from the courtyard and the sequence of glass along the main entry ramp. The building incorporates a range of innovative and unique ESD initiatives which take advantage of the building's location to reduce energy use.

There is a total of 15 Library staff (10 FTE) managing approximately 43,000 items in the Library’s collection. Council have advised the collection will be reduced by 30% to provide more space for reading and study areas.

Data received from Northern Beaches Council indicates there has been a steady decline from Financial Year 2015/16 to the last financial year in 2021/22, as outlined in Figure 7, below. Despite the COVID-19 pandemic and the range of restrictions introduced in NSW from March 2020 and the lockdown orders on the Northern Beaches from 19 December 2020 to 9 January 2021, there was already a steady decline in visitations prior to this event.

**Figure 7: Mona Vale Library Annual Visitations 2015/16 FY to 2021/22 FY**



The data supports the need to reinvent the Mona Vale Library. Since its official opening in 2004, libraries have evolved and are no longer places to store and borrow books. Libraries are now places where people can relax, work, meet, learn, connect and create. They are hubs of knowledge, activity and technology. With this in mind, a new Library Strategic Plan for Northern Beaches Council is currently being developed by I&J Management Services and will contribute to shaping the future direction of Mona Vale Library.

The ongoing evolution and future requirements of Mona Vale Library include:

- Agile and open flexible spaces
- Additional meeting rooms and inclusion of quiet rooms and student study spaces
- A library which considers accessibility and is dementia friendly
- Extended opening hours, offering an open (24/7) library model, ensuring all access and security requirements are integrated into the model
- Break out spaces for events, such as school holiday programs and interest groups to facilitate more innovative and dynamic programming and targeted support for priority population cohorts
- A co-located Customer Service Centre, with the issues concerning logistics, cash handling, and privacy to be addressed
- A concierge / reception model
- An after-hours book returns chute located closer to the Staff area, to provide a clear line of sight to the main entrance into the Library
- Ongoing home library service with Library2U to support key target groups including older persons and people with a disability.

Considerations include:

- Potential for a co-located Customer Service Centre
- A business incubator or working from library model, which must be self-intuitive with minimal assistance from Library staff – noting approximately 80% of residents in the Northern Beaches work within the Northern Beaches; and approximately 45% of residents work from home

- Messy space, which may be located between the Creative space and the Library
- Recording studio / podcast studio (However, this requires IT staff to be on hand at all times which may not be sustainable).

It is recommended the Library remains the same size, with adjustment of spaces to meet future needs. This includes additional meeting rooms, quiet rooms and student study spaces.

### 6.6. Customer Service Centre

The Customer Service Centre at Mona Vale is accessible via Pittwater Road, through The Village Café. It is currently managed with a minimum of two staff at the reception desk, and a third staff member available for meal breaks. Up to six staff are accommodated in back-of-house offices completing administrative duties or answering phones. Council has advised these back-of-house staff members do not need to be located on-site and may be accommodated at Warriewood if required.

There were 4,813 customer enquiries, in person, during the last 2021/22 financial year, with an average of 25 customers per day. This includes the COVID closure period due to restrictions in NSW from 1 July 2021 to 8 October 2021. During peak activity periods, it was reported there are up to 100 customers per day. Council also advised that the Avalon Customer Service Centre has been reduced to two days per week and is due to close within the next 12 months, which will divert a portion of the residents to Mona Vale.

The top five customer transactions during the previous financial year included general enquiries, JP enquiries, applications, rates and parking permits; and a recent survey of residents in the Northern Beaches indicated 62% of customers prefer simple, flexible service options over technology.

The future need for the Customer Service Centre includes:

- Improved accessibility and visibility
- A concierge/reception model
- Integration of the Customer Service Centre with the Library providing efficiencies with workforce
- A minimum of two staff members at reception, integrating a shared workforce.

### 6.7. Village Park and Playground

#### 6.7.1. Village Park

Village Park is located between Pittwater Road, Barrenjoey Road and Park Street. The park is a natural reservoir, with a low water table.

The park is reported to be under-utilised unless events are programmed, such as Christmas and food markets, children's events and movie nights. Council reported that the poor utilisation is due to a combination of the park being an awkward space, separated by three busy roads; landscaping between Pittwater Road and Park Street; noise pollution; and limited shading. The tiered area is only occasionally used during lunch hours.



There have also been reports of youth misconduct and unacceptable behaviour within the precinct, with teenagers climbing onto the roof of Council's Administrative building, graffiti, vandalism and a recent break-in to The Village Park Café. The break in to the café was reported to NSW Police. NSW Police followed up the incident with a 'NSW Police Security Assessment Report' outlining a list of recommendations. These recommendations included actions relating to improved signage, landscaping, lighting, design features, the children's play area, public toilets, CCTV and general security. Council has followed up and actioned each of the recommendations. The Mona Vale Place Plan will also respond to the anti-social behaviour, as identified in the 'Towards 2040 – Local Strategic Planning Statement'.

#### 6.7.2. Village Park Playground

The Village Park Playground is located on Park Street and reported to be well utilised.

The playground was last renewed in 2017 and there are no plans to change at this point. Re-orienting the playground is possible within the current footprint should this be required. The tree in the playground has local significance (not heritage listed).

**6.8. Café**

The Village Café opened in 2006 as part of the Library redevelopment with a footprint of 41sqm. Over time, the footprint of the lease has expanded to 335sqm including a kitchen (41sqm), undercover dining area (112sqm), outdoor seating area (133sqm), storage (44sqm) and bin room (5sqm). The lease agreement is currently in its fourth year in the initial first five-year period, with a lessee option to extend for a further five years.



The café is accessed from Pittwater Road, at the front of the entry into the Customer Service Centre. The addition of the outdoor awning in 2006 impedes visibility and access to the Customer Service Centre, which is a significant issue on occasions when the café closes before 5pm and closes off access to the Service Centre.

Open seven days a week, providing strong lease returns to Council, the café is reported to be popular, with peak activity during the mornings and lunch time. There is opportunity to expand the range of early evening activities within the overall precinct. These options may include expanding the operating hours of the café; or entertainment, markets or festivals in Village Park. Dedicated toilet facilities are required for café patrons.

**6.9. Proposed Facilities to Meet the Need**

As a result of the evaluation of the identified needs of specific groups against the community and broader Council perspective, the Community and Cultural Hub should consider flexible facilities that can be configured for different art forms, either for creative activities or performances.

To accommodate these functions, the following specifies the key sizes and functional requirements of spaces.

Table 2: Proposed Facilities to Meet the Need

Facility Type	Key Dimensions	Key Attributes	Potential Users
<b>Multipurpose: Flat Floor space, including dance configuration</b>	Suitable for approximately 150 to 200 people, seated. 262sqm in the Memorial Hall	<ul style="list-style-type: none"> <li>Flat floor space</li> <li>Stage</li> <li>ICT/AV equipment</li> <li>Store rooms</li> <li>Access to amenities</li> <li>Natural light</li> </ul>	Dance Pointe Studios 1 Step Forward Dance Health Alliance Northern Beaches Eisteddfod Community Creative Movements (Art, Photography & Cultural Activity) Mona Vale Fun Time Play Group Northern Beaches Pilates Peninsula Physical Culture Club Socratots Australia (Pre-Schooler's Indoor Soccer) Artists & Craftsmen of Pittwater Inc
<b>Library</b>	1,255sqm	<ul style="list-style-type: none"> <li>Concierge/Reception model, with pods</li> <li>Collections Areas</li> <li>Support areas</li> <li>Staff areas</li> <li>Access to meeting rooms, quiet rooms and student study areas</li> <li>Library2U home library service</li> <li>Business incubator</li> <li>Recording studio/pod cast studio</li> <li>Access to amenities</li> </ul>	Local community and visitors Community groups Students

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

Facility Type	Key Dimensions	Key Attributes	Potential Users
<b>Meeting and Conference spaces / Quiet Rooms / Student Study Areas</b>	Approximately eight additional spaces	<ul style="list-style-type: none"> <li>• Tables and chairs</li> <li>• ICT/AV equipment</li> <li>• Whiteboard</li> <li>• Acoustic operable walls to sub-divide rooms or open into a shared space</li> <li>• Access to a kitchen / beverage bay</li> <li>• Access to amenities</li> <li>• Natural light</li> </ul>	Northern Beaches Council Alcohol Anonymous Support Group Bayview Church Point Residents Association Body Corporate Services Rotary Club of Upper Northern Beaches Lifeline Harbour to Hawkesbury Inc Aboriginal Support Group Manly Warringah Pittwater Sociable Seafarers Toastmasters Club Seniors Group-University of the Third Age
<b>Small Studio space</b>	16sqm x6	<ul style="list-style-type: none"> <li>• Resilient floor finishes</li> <li>• Sink for disposal of dirty items</li> <li>• Paint separator</li> <li>• Access to a kitchen / beverage bay</li> <li>• Store rooms</li> <li>• Access to amenities, including a shower</li> <li>• Natural light</li> </ul>	Local artists
<b>Workshop or Large Studio space</b>	Up to 100sqm x2		Local artists
<b>Exhibition Space 1</b>	200sqm	<ul style="list-style-type: none"> <li>• Access to a kitchen / beverage bay</li> <li>• Store rooms</li> <li>• Access to amenities, including a shower</li> </ul>	Local artists, community groups
<b>Exhibition Space 2</b>	100sqm		Local artists, community groups
<b>Recording studio / podcast studio</b>	Up to 120sqm	<ul style="list-style-type: none"> <li>• FFE</li> <li>• Access to a kitchen / beverage bay</li> <li>• Store rooms</li> <li>• Access to amenities</li> </ul>	Local entertainers/residents
<b>Café</b>	Approximately 335sqm, including internal and external areas	<ul style="list-style-type: none"> <li>• Entrance area</li> <li>• Seating/dining area</li> <li>• Dedicated unisex accessible toilet</li> <li>• Coffee bar and kitchen</li> <li>• Store rooms</li> <li>• Access to amenities</li> <li>• Outdoor seating with good solar access</li> </ul>	Current/future tenants
<b>Loading Dock</b>	Suitable for delivery of items servicing the Library, Memorial Hall, creative/art spaces and cafe	<ul style="list-style-type: none"> <li>• Accessibility from street</li> </ul>	All key services including the Library, Memorial Hall, creative/art spaces and café; and performance groups
<b>Playground</b>	As per Council plans for expansion.	<ul style="list-style-type: none"> <li>• Playground equipment and soft-fall</li> <li>• Seating</li> <li>• Fencing</li> </ul>	Local community and visitors

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

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Facility Type	Key Dimensions	Key Attributes	Potential Users
		<ul style="list-style-type: none"> <li>• Accessibility for target community groups</li> <li>• Access to amenities</li> <li>• Natural surveillance/ CPTED principles</li> </ul>	
Village Park	As per current	<ul style="list-style-type: none"> <li>• Well maintained landscaping</li> <li>• Seating</li> <li>• Walkways / paths</li> <li>• Shade structures</li> <li>• Lighting</li> <li>• Access to amenities</li> <li>• Services for events (power/water)</li> </ul>	Local community and visitors

## 7. Operational Plan Options

The Operational Plan has been developed through consultation with the Project Steering Committee (PSG) from Northern Beaches Council, including representatives from the Arts and Culture; Library Services; Customer Services; Community; Property, and Strategic Planning Divisions.

This Operational Plan includes the two best practice model options for the Mona Vale Community and Cultural Precinct, a minor refurbishment (Option 1 – Isolated Option) and a substantial redevelopment (Option 2 – Integrated Option). Also included in the Operational Plan are sections addressing different functions of management. These management functions form the various components of the Operational Plan, including:

- Precinct management and operating hours
- Staffing and resource requirements
- Information and communication technology (ICT)
- Sustainability (ESD)
- Capital cost estimates
- Cashflow and project phasing / implementation program
- Financial models
- Funding sources
- Risk profile and assessment
- Key performance indicators (KPIs).

At present, both the internal (Library; Customer Service Centre; arts and culture; and café) and external (café, Village Park and playground) areas across the Precinct are disparate, with poor connectivity and the internal spaces are difficult for customers to navigate. Spaces including the creative studios and exhibition spaces are temporary; with many spaces appearing dark and tired, with poor access to natural light. These areas require an upgrade and refresh. One of the more significant aspects is the floor to ceiling height on the Lower Ground floor in the Civic Centre building, which is non-compliant with the current Building Code of Australia (BCA).

Based on the research completed and key learnings from the review of benchmark facilities, the two proposed options transform the precinct into a destination which is dynamic, welcoming and integrated, thereby, enhancing community wellbeing and customer experiences. It is noted that Option 1 provides a more limited solution, whilst Option 2 maximises the precinct to its greatest potential within the parameters of the existing buildings.

The internal functional relationships between the Library; Customer Service Centre; arts and culture; and café offers a seamless service generating greater vibrancy, efficiency, and community engagement. The spaces are intended for each area to meld into the next, from the main entry on the Lower Ground floor, through to all areas across the precinct. Examples include the contemporary approaches proposed with an open 24/7 library and the integration of the Customer Service Centre in the Library, providing the community with a seamless experience.

The introduction of the 'Programs' area in the existing Civic Centre building is intended to be welcoming and the "beating heart" of the building. It provides a space for the community as a life-style orientated area combining both day time and evening activities for all ages.

External functional relationships, with the café, Village Park and the playground provides the precinct with integrated uses and connectivity between internal and external areas. These connections also provide a sense of well-being and creativity, as well as rejuvenating benefits for the community and staff.

Overall, the Mona Vale Community and Cultural Precinct will transform and create a new definition of what it means to provide the community a sense of place and the ability to meet the present and future requirements of the local community.

### 7.1. Option Parameters

Although the site provides substantial scope for a major redevelopment, including on the carpark to the north of the Memorial Hall, such an option has not been explored. A major redevelopment of the site is not supported at this point in time either by the demand analysis provided in the previous section of this report, nor by Council's redrafting of the Mona Vale Place Plan.

Council's guidance that an indicative budget for each of the two options should be:

- **Option 1:** Isolated Option (minor refurbishment) - \$5M
- **Option 2:** Integrated Option (substantial redevelopment) - \$20M

These parameters predetermine that the existing buildings must be retained, but still provide ample scope for significant improvements to the status quo. The key opportunities include upgrade of the Memorial Hall and use of space in the under-utilised Civic Centre Building (former Library), together with modest interventions in the new (existing) Library to integrate the Customer Service Centre, better accommodate modern library usage and improved wayfinding/entry.

The needs analysis as summarised at Section 6.9 has established a range of functional requirements / land uses which are compatible with the zoning of the precinct RE1 (Public Recreation) and the retention of the existing buildings ensure that the proposal does not exceed the four-storey height limit.

### 7.2. Constraints

#### 7.2.1. The Existing Building and Site

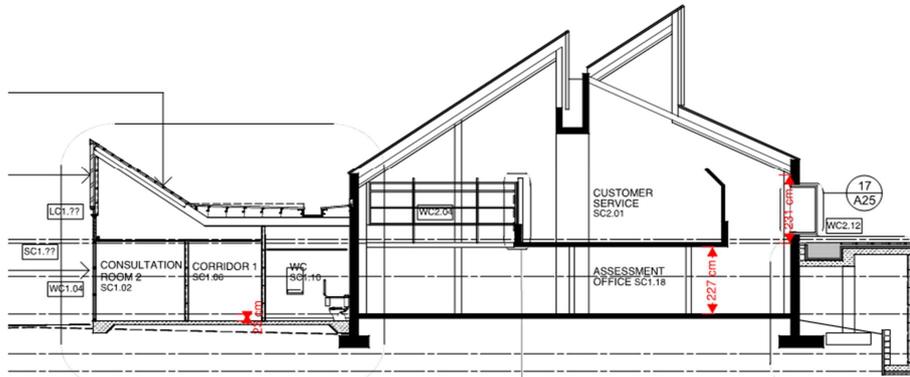
As described in previous sections of this report, the precinct is occupied by four distinct buildings – the original Mona Vale Library designed by Edwards Madigan Torzillo; currently referred to as the Civic Centre building; the current Mona Vale Library, designed by architects, Brewster Hjorth; the former Baby Health Centre, currently occupied by three temporary creative studios; and the Memorial Hall.

These buildings and facilities appear to be tired. Limited natural light is available in the current workspaces which are dark. Some areas are also being used temporarily. The buildings and facilities in the Precinct require a refresh, and upgrade.

Increasing rates of vandalism due to a lack of passive surveillance across the Precinct has been reported. There is also a poor connection of the buildings with Village Park, which does not take advantage of the opportunity to provide greater integration across the Precinct with weekend activities, evening entertainment and food and beverage outlets.

A key constraint is the floor to ceiling height on the Ground floor in the Civic Centre building. Refer Figure 8 below which shows the height between the Ground floor and mezzanine slab to be approximately 227cm, which may have been compliant at the time of construction but is non-compliant with the current Building Code of Australia (BCA) and needs remediating, adding substantial additional cost and complexity to the reuse of this building.

Figure 8 Section through Civic Building



### 7.3. Key Design Principles

Development of this report in consultation with Council, identified two key principles:

- Supported by the Needs Analysis and Council resolution, the Mona Vale Civic Centre should be repurposed into a creative arts space, including exhibition, artists' studios and teaching space; and
- The Operational Model must be an integrated solution between Village Park, the Memorial Hall, Mona Vale Library, the Civic Centre and the café.

The Precinct is zoned 'RE1' (Public Recreation), which relates to the public open spaces and land used for recreational activities in this area. The intention of the zone is to provide a range of recreational settings and compatible land uses while protecting and enhancing the natural environment for recreational purposes. A key objective is the precinct, through its design and operation, is ensuring it is accessible to the entire community and that it is an inclusive place.

The two options provided ensures the buildings located in the Precinct complies with and does not exceed the existing four storey height limit. Further, design principles for the Mona Vale Community and Cultural Precinct should:

- Retain its coastal village character
- Enhance community ownership and belonging
- Reinforce connectivity across the Mona Vale Civic Centre precinct and with the shopping streets at Bungan and Park Streets
- Enhance environmental sustainability
- Improve the use of and connection between the facilities to Village Park
- Protect the Moreton Bay Fig trees and improve associated landscaping
- Apply Crime Prevention Through Environmental Design (CPTED) principles.

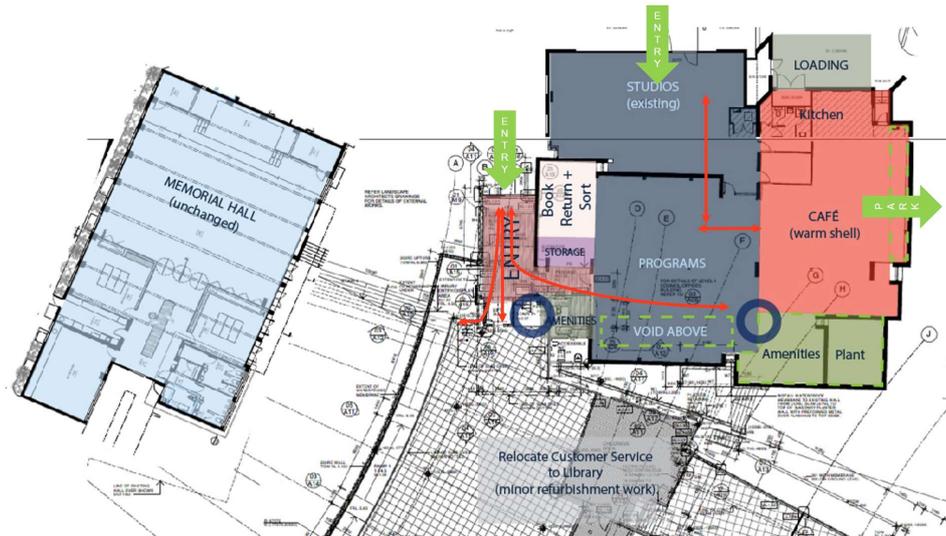
### 7.4. Two Options

Two options have been developed in response to the needs analysis and design principles. A key presumption in both options is that the existing mezzanine structure in the Civic Centre Building must be demolished and rebuilt at a higher clearance to comply with the BCA.

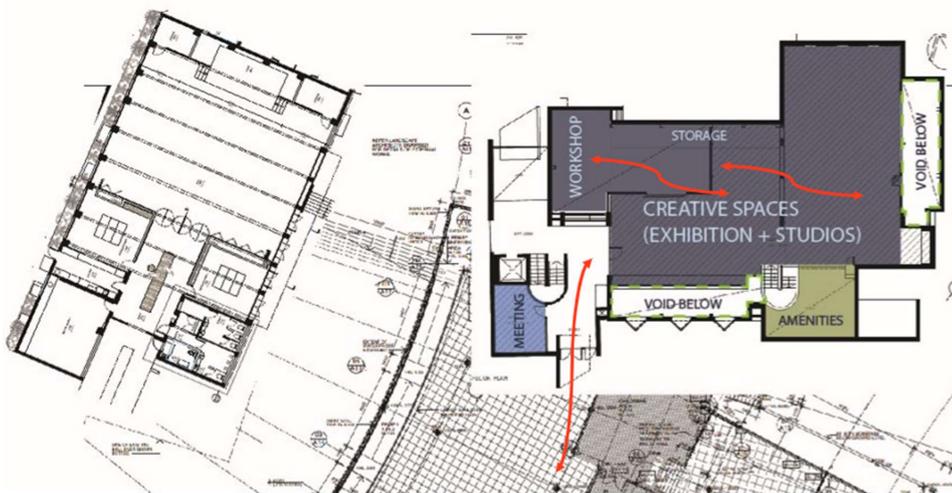
#### 7.4.1. Description of Options 1 (Isolated Option) and 2 (Integrated Option)

##### Option 1 – Lower Ground Floor

Figure 9: Option 1 (Isolated Option)



##### Option 1 – Ground Floor



Option 1 proposes repurposing of the Civic Centre Building for cultural uses, retaining the existing Library and studios in their current form. The proposed works involve:

- Relocation of the Customer Service Centre to the Library
- Relocation of the existing after hours book returns chute and Book Sorting area to the new Book Return + Sort
- Demolition of the existing mezzanine
- New Amenities on Lower Ground (LG) and Ground (G) floors
- New Program Space on LG
- New warm-shell café on LG with outdoor seating area and playground
- Fit-out of new Ground floor for creative uses (exhibition, workshops and studios)
- Repair damaged façade and roof to Civic Centre
- Addition of ESD Initiatives (solar panels, water harvesting and energy efficient fixtures)
- Demolish existing Café, retaining only the original Kiosk structure
- Minor make-good facility wide works.

The entrances to the facility on the Lower Ground and Ground floors are proposed to remain. It will not be possible to provide a generous floor to ceiling height on the Ground floor (refer Section 7.6 for explanation) so it is recommended that not all of the new Ground floor is filled in and that some voids are retained to provide a sense of space and also to introduce more natural light.

Only very minor refurbishment works to the Library are proposed to provide for the relocation of the Customer Service Centre into the Library, to introduce the integrated model of service delivery; and to also vacate the Civic Centre building of all occupants to complete the necessary refurbishment works. There are also no proposed works to the existing studios or Memorial Hall.

This option includes the relocation of the café to the Ground floor and warm shell fitout, pending a tender and full fitout by the successful café operator. The introduction of new glazed folding doors on the southern wall will open the café onto the park with oversight of the adjacent playground, introducing more natural light and providing potential for activation from early morning into the evenings. The extensions to the existing café would be demolished, leaving only the small original kiosk building for reuse of for 'pop up' programs or other uses.

The key to the refurbished Civic Centre building is a new 'Programs' area on the Lower Ground floor which is envisaged as its "beating heart". It is a mixed use, adaptable space where the community can connect, meet, study, learn and relax. The Programs area is well connected internally to the entry, studios and café on the Lower Ground floor; and the creative spaces above, on the Ground floor. The Programs area could be used in association with the café - mid morning for pre-school children's reading and mothers groups, through lunchtime into early afternoon knitting circle, after school by school children hanging out together to do homework, and into the early evening for acoustic music, poetry readings and community meetings.

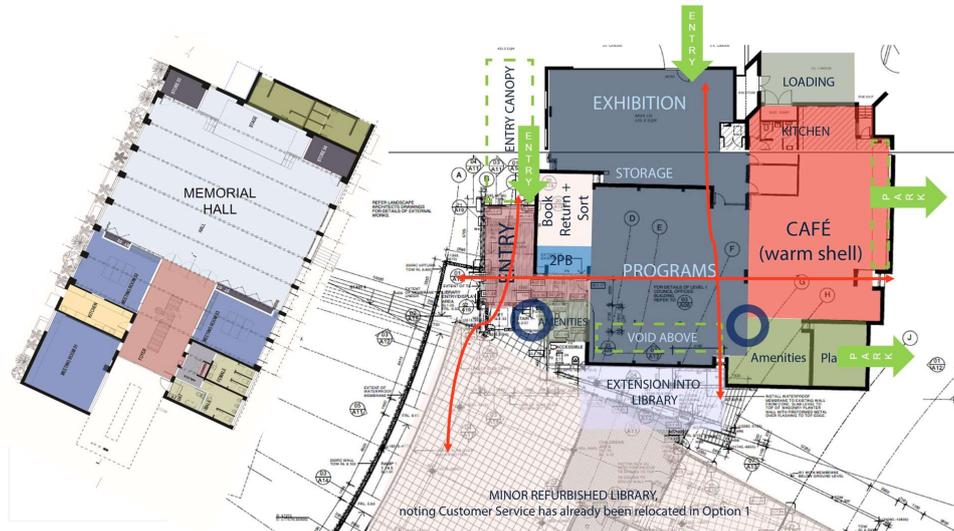
Open 24/7 access to the Library can be accommodated, if required, via the main entry by closing off access to the creative spaces and café.

However, in this option, the Programs area, studios and exhibition space in the former Civic Centre building remain effectively isolated from the Library, and do not achieve the key principle of integration between all of the cultural facilities, which as seen at the benchmark facilities, generated a higher vibrancy and usage.

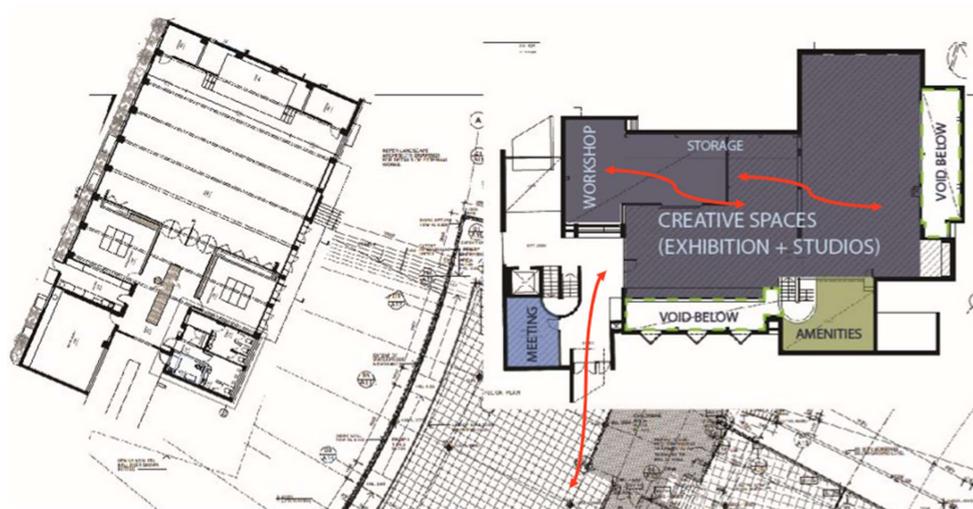
The integration of all the cultural facilities is addressed in Option 2, the Integrated Option.

Option 2 – Lower Ground Floor

Figure 10: Option 2 (Integrated Option)



Option 2 – Ground Floor



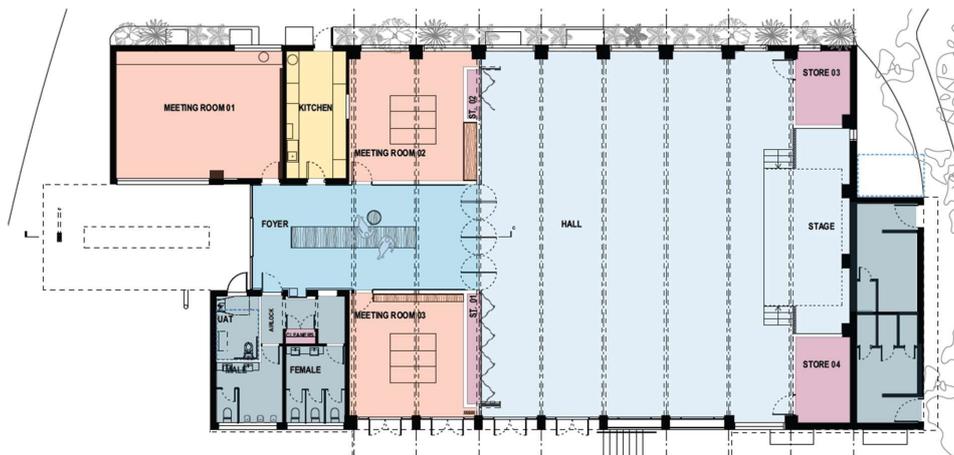
Option 2, the Integrated option, builds on Option 1 (Isolated Option), providing a fully integrated precinct. In addition to the new mezzanine floor, fit-out, services and construction of the café in Option 1, additional works to the Civic Centre building includes:

- converting the studios into an exhibition space (subject to review by structural engineer whether walls are load bearing)
- new grander entry awning to mark arrival
- skylight to the Library staff area to improve working conditions by introducing natural light

- most importantly, a break-through connection from the Civic Centre building into the Library. This extension will provide for full integration between the creative spaces, Program area, café and Library; and offers more flexible programming options. The change in level between the Programs area and the Library could be treated similarly to Marrickville Library, combining stairs with tiered seating.

A refurbishment of the Memorial Hall is also proposed, consistent with the plans prepared by Breakspear Architects in 2019. The existing hall is already a well-utilised facility but is in need of an upgrade, including the addition of a stage and dedicated storage. Further, the proposal includes the addition of two new mid-sized meeting rooms in the Memorial Hall and a 2-person breakout space, adjacent to the Programs area, to help meet the demand for meeting spaces. The existing internal amenities would be upgraded, including compliant disabled toilet, together with the existing external amenities which open onto Park Street.

Figure 11: Memorial Hall



#### 7.4.2. Collocated Functional Creative Uses and Schedule of Areas

The table provided at Section 6.9 of this report identified the proposed facilities to meet the needs of the Mona Vale community for cultural spaces. As best as can be accommodated within the spaces available within the existing buildings, these have been accommodated in Options 1 and 2 as identified in the table below.

Note the available area increases in Option 1 as it is assumed that some (but not all) of the voids in the Civic Centre mezzanine will be filled in to create new space; and in Option 2 new space is created by the break-through connection between the Civic Centre building and the Library.

**Table 3: Schedule of Functional Areas**

Space	GFA – Current	GFA – Isolated Option (Option 1)	GFA – Integrated Option (Option 2)
Memorial Hall (excluding Meeting Rooms)	467	405	405
Entry and Foyer (Lower Ground)	52	52	52
Entry and Foyer (Ground Floor)	80	80	80
Council Offices	431	0	0
Creative Spaces (Studios / Exhibition)	214	462	462
Programs (Community Hub)	0	192	182
Extension into Library	0	0	48
Library (including existing Meeting Rooms)	1255	1235	1235
Customer Service Centre	168	20	20
Book Drop Off with Sorting Area	0	26	26
Meeting Rooms	63	125	135
Café (Internal)	153	147	147
Café (External)	138	138	138
Shared Amenities (includes Park Street Public WCs)	68	143	143
Plant	27	27	27
<b>TOTAL</b>	<b>3085</b>	<b>3052</b>	<b>3100</b>

\*Note: All areas are approximations and subject to verification on CAD drawings.

**7.4.3. Indicative Program of Creative Services and Activities to be Delivered**

The vision for the new Mona Vale Cultural Centre is a place where the community can come together for learning, creativity and social interaction. The plan is for multipurpose and flexible community space that supports a diversity of community, cultural and civic activities and attracts a wide range of community members, businesses and visitors. It fills an existing shortage in community and cultural space that is required to meet the high participation in the arts among Northern Beaches residents. It is further expected to revitalise visitation to the Mona Vale Library through enhanced interaction and activation with compatible activities and more broadly support the continuing viability and vibrancy of Mona Vale town centre.

Option 1 provides a range of informal spaces that facilitate creative experimentation, innovation, knowledge exchange and informal learning, as well as formal spaces for presentation, broad social interaction and discourse.

The step up to Option 2 further supports the continuing transition of libraries to community and cultural hubs, as places of inclusivity and connectivity. With a physical connection to the Programs area and café, in addition to its traditional roles, the Library can be an extension of people’s recreation time, catering for all ages and abilities, and blurring the traditional lines between learning, socialisation and artistic expression.

The central Programs area can act as the community living room providing for casual meeting space and a flexible, diverse and evolving programming, supported by the creative making spaces (studios) and display, installation and performance spaces (exhibition and Memorial Hall).

An indicative program of creative services and activities to be delivered is as follows:

- Exhibitions
- Artist open days
- Book readings
- Intimate music performances
- Community group meetings
- Mothers and play group meetings
- Book group meetings

- Summer evening dancing and dinners catered by the café
- Improved usage of the village park, alongside patronage of the café having natural surveillance of the adjacent playground
- Corporate and commercial functions
- Potential for complementary commercial and retail offerings
- Adult evening painting and creative workshops
- School holiday creative workshops.

With the upgrade of the Memorial Hall and break-through connection to the Library, Option 2 provides for:

- More meeting space
- Improved facilities for exercise and dance classes and recitals
- More interaction between Library learning, research and study and recreational and creative activities, to ensure the precinct is innovative and engaging for the community and visitors
- Delivery of a fully functional community and cultural precinct for the community.

#### 7.4.4. Precinct Management and Operating Hours

##### Precinct Management

Facilities management of the Precinct will be managed as per existing arrangements by Northern Beaches Council and administered by the Property; Recreation and Library Divisions within Council. This includes being responsible for the maintenance of precinct facilities, providing access to the precinct, and administering the approval process for any construction, maintenance works or permission to operate on the site.

##### Operating Hours

The proposed Area Schedule is intended to provide a variety of spaces that are affordable and flexible for a broad range of cultural needs, including both cultural production as well as presentation, and that operate at varying times of the day. For both Options 1 and 2, planning of zoning/access controls within the building would need to provide for:

- Open 24/7 access to the Library
- Hire of the meeting room and exhibition spaces
- Rental of the studios
- Early morning and early evening operation of the café within its leasehold.

The hours of operation for the Library and Customer Service Centre in both the Isolated (Option 1) and Integrated (Option 2) options are currently preliminary and proposed in the table below.

Table 4: Operating Hours

Space	Operating Hours Isolated Option (Option 1)	Operating Hours Integrated Option (Option 2)
<b>Library</b>	<b>Monday to Thursday:</b> 9am to 6pm <b>Friday:</b> 9am to 5pm <b>Saturday:</b> 10am to 4pm <b>Sunday:</b> 1pm to 4pm  Note: Extended opening hours is proposed for the Library, offering an open (24/7) library model.	<b>Monday to Thursday:</b> 9am to 6pm <b>Friday:</b> 9am to 5pm <b>Saturday:</b> 10am to 4pm <b>Sunday:</b> 1pm to 4pm  Note: Extended opening hours is proposed for the Library, offering an open (24/7) library model.
<b>Customer Service Centre</b>	<b>Monday to Thursday:</b> 9am to 5:30pm, excluding public holidays <b>Friday:</b> 9am to 5pm	<b>Monday to Thursday:</b> 9am to 5:30pm, excluding public holidays <b>Friday:</b> 9am to 5pm
<b>Memorial Hall</b>	<b>Monday to Sunday (7 days):</b> 6am to midnight	<b>Monday to Sunday (7 days):</b> 6am to 12 midnight
<b>Programs Area</b>	<b>Monday to Sunday (7 days):</b> 6am to midnight	<b>Monday to Sunday (7 days):</b> 6am to midnight
<b>Creative Spaces</b>	<b>Monday to Sunday (7 days):</b> 6am to midnight	<b>Monday to Sunday (7 days):</b> 6am to midnight
<b>Meeting Rooms</b>	<b>Monday to Sunday (7 days):</b> 6am to midnight	<b>Monday to Sunday (7 days):</b> 6am to midnight
<b>Café</b>	<b>Monday to Sunday (7 days):</b> 6am to midnight (indoor areas) 6am to 10pm (outdoor areas)  Note: To be determined according to tenancy agreement	<b>Monday to Sunday (7 days):</b> 6am to midnight (indoor areas) 6am to 10pm (outdoor areas)  Note: To be determined according to tenancy agreement

**7.4.5. Staffing and Resource Requirements**

It is proposed that the relocation of the Customer Service Centre to the Library will enable sharing of staff resources to answer general enquiries and cover breaks, freeing up one FTE to provide a Precinct-Wide Arts and Cultural Programming Officer.

It is assumed that the existing bookings arrangements for the studios, hall, exhibition space and meeting rooms will remain unchanged and no additional resources required.

Table 5: Staffing & Resource Requirements

Space	Staffing and Resource Requirements Current	Staffing and Resource Requirements Isolated Option (Option 1)	Staffing and Resource Requirements Integrated Option (Option 2)
<b>Library</b>	9.69 FTE	9.69 FTE	9.69 FTE
<b>Customer Service Centre</b>	4.0 FTE	3.0 FTE	3.0 FTE
<b>Precinct Wide (Arts &amp; Cultural Programming Officer)</b>	-	1.0 FTE	1.0 FTE

#### 7.4.6. Information & Communication Technology (ICT) Requirements

The proposed redevelopment of the Mona Vale Civic Centre will require the following ICT to be included:

- Building Management System (BMS) including:
  - Monitoring of front end/user interface
  - BMS controllers or control points.
- ICT systems including:
  - Building distributors
  - Vertical backbone cabling for the BMS and other control requirements for interfacing with other systems, including access control, lighting, audiovisual and digital signage
  - Horizontal integrated structured cabling
  - Equipment racks, including incoming telecommunication racks in the Communications Room
  - Patching and patch leads
  - Wi-Fi and precinct access points
  - MATV/IPTV
  - Digital signage and audiovisual systems, including meeting room audiovisual controls.
- Security systems, including:
  - Intruder detection systems (CCTV cameras): Including external cameras and external noise monitors
  - Access control: Including access control to external doors, main entry doors to tenancy spaces, fire-resisting doors, locks, keys, door hardware, and electronic swipe pads, cards and associated software
  - Video monitoring, including CCTV
  - Remote monitoring
  - Intercoms.
  - Includes provision for 24/7 access to the Library
- Library-specific:
  - Collection Management System: as existing or upgraded in accordance with the recommendations of the Northern Beaches Library Strategic Plan.

#### 7.5.6. Sustainability (ESD)

Council has a green vision and focussed sustainability strategy. Adherence to the objectives and targets of the following documents is required:

- NSW Government Resource Efficiency Policy, 2019 (GREP)
- Protect. Create. Live – Northern Beaches Environment and Climate Change Strategy 2040.

This plan aims to embed ecologically sustainable principles for the Precinct, including the following key principles:

- Resource efficiency, including waste, water, energy and materials:
  - Solar panels to the Memorial Hall facility
  - Rainwater collection and reuse onsite
  - Installation of water sub-metering to monitor amenities and rainwater tanks
  - Installation of energy sub-metering to monitor systems such as, chillers, lighting and power.

- Use of sustainability materials during construction and operations
- Waste separation for items such as general waste; paper and cardboard; co-mingling recyclables; electronic waste; sanitary waste; construction waste and food organics.
- Maximising return on investment
- Optimising lifecycle costs including capital investment, operation, maintenance and end-of-life disposal
- Contributing to the NSW Government’s commitment to achieving new zero emissions by 2050.

**7.5. Capital Cost Estimates**

Cost Consultant, MBM Pty Ltd, was engaged to prepare cost estimates for the two options considered. The capital cost estimates derived for the two options has been calculated as:

- **Option 1** (Isolated Option): **\$13,425,995**, excluding GST
- **Option 2** (Integrated Option): **\$19,679,828**, excluding GST

Refer Appendix A for a copy of MBM’s detailed estimate.

For Option 1 (Isolated Option), components of the cost estimate include:

*Table 6: Option 1 Capital Cost Estimate*

Ref	Items	Amount excl GST
A	Retain and make good existing Creative Space on LG	\$118,291
B	Refurbish existing Entry LG; modify for after-hours entry	\$345,739
C	Relocate Customer Service Centre to Library incl minor refit to Library	\$298,051
D	Demolish and build new GF slab in the Civic Centre to fix levels	\$3,666,001
E	New Amenities on LG	\$481,877
F	New Program Space on LG	\$1,071,477
G	New Warmshell Café on LG and New Outdoor Café and Playground	\$2,961,426
H	Fitout of new GF including amenities	\$2,743,728
I	Repair damaged façade and roof to Civic Centre and ESD Initiatives	\$751,103
J	Demolish existing Café	\$357,064
K	Minor Facility Wide Works incl way-finding signage	\$131,238
<b>TOTAL</b>		<b>\$12,925,995</b>
L	Council's internal management fees during planning phase (\$50k per annum, allowed 2 years)	\$100,000
M	Council's internal management fees during design and construction phase (\$100k per annum, allowed 3.5 years)	\$350,000
N	Council's internal management fees during defects liability period (\$50k per annum, allowed 1 year)	\$50,000
<b>TOTAL</b>		<b>\$13,425,995</b>

For Option 2 (Integrated Option), components of the cost estimate are set out overleaf.

**ATTACHMENT 1 : MONA VALE COMMUNITY & CULTURAL PRECINCT - OPERATIONAL MODEL AND BUSINESS PLAN - FINAL REPORT - ITEM 10.1 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

Table 7: Option 2 Capital Cost Estimate

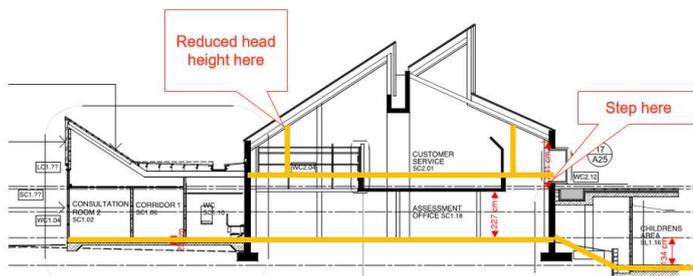
Ref	Items	Amount excl GST
A	Refurbish Creative Space on LG	\$882,237
B	Refurbish existing Entry LG	\$417,271
C	Relocate Customer Service Centre to Library	\$298,051
D	Demolish and build new GF slab in the Civic Centre to fix levels	\$3,666,001
E	New Book Return and Sort on LG	\$236,237
F	New Amenities on LG	\$481,877
G	New Program Space on LG	\$917,111
H	New Warmshell Café on LG and New Outdoor Café and Playground	\$2,961,426
I	Breakthrough from Youth area in the Library to the LG of Civic Centre	\$270,413
J	Fitout of new GF including amenities	\$2,743,728
K	Repair damaged façade and roof to Civic Centre and ESD Initiatives	\$751,103
L	Demolish existing Café	\$357,064
M	Refurbish Memorial Hall	\$2,617,333
N	Refurbish Park Street Toilets	\$346,801
O	Skylight to staff area in Library and refurb of Library	\$1,255,608
P	Major Facility Wide Works	\$927,567
<b>TOTAL</b>		<b>\$19,129,828</b>
Q	Council's internal management fees during planning phase (\$50k per annum, allowed 2 years)	\$100,000
R	Council's internal management fees during design and construction phase (\$100k per annum, allowed 4 years)	\$400,000
S	Council's internal management fees during defects liability period (\$50k per annum, allowed 1 year)	\$50,000
<b>TOTAL</b>		<b>\$19,679,828</b>

The capital cost estimates include for escalation to the mid-point in construction June 2026. Refer to Section 7.7 below on Implementation Timetable.

**7.6. Third Option**

Repurposing of the existing Civic Centre is optimal from a ESD perspective in terms of reuse of existing materials. However, this incurs compromise in terms of the floor to ceiling height that can be achieved on the Ground floor – likely not much more than 2.4m – before it impacts too much on the useability and accessibility of the floor above. Refer to Figure 12 below.

Figure 12: Civic Centre Cross Section



In this options analysis, it is expected that the existing Ground floor entry to the existing Customer Service Centre will no longer be a primary access point as it will either require a small number of steps, or if required as a primary access point, will require a ramp for DDA access.

Should the proposal proceed to business case, it is recommended that a third option be explored to demolish the Civic Building and former Baby Health Clinic and construct a purpose-design facility that has the optimum floor to ceiling heights and spatial arrangements. It is noted that this may however exceed the \$20M upper limit budget set for the project.

### 7.7. Cash Flow and Project Phasing / Implementation Program

Table 8 below outlines a potential program for development and delivery of the proposal. This relies on obtaining funding approval by July 2025 in order to undertake construction in FY2028/29.

**Table 8: Proposed Implementation Program (Options 1 + 2)**

Task Name	Duration
Community Consultation Stage 1 + Site Due Diligence	8 months
Functional Design Brief + SOA	6 months
Business Case	8 months
Funding approval	2 months
Procurement strategy	3 months
Engagement of design consultants	6 months
Community consultation Stage 2 + detailed design	8 months
DA approval	8 months
Design development	3 months
Tender	5 months
Construction	13 months
Additional Construction (Option 2)	6 months

For the purposes of this report, it is assumed that funding is available and the activities commence in September 2023, progress sequentially and construction is completed in 2029.

The following table (Table 9) outlines the drawdown of capital in accordance with the implementation program for Option 1:

**Table 9: Option 1 Capital Cost Cashflow**

	FY 23 / 24	FY 24 / 25	FY 25 / 26	FY 26 / 27	FY 27 / 28	FY 28 / 29	FY 29 / 30
Annual Cashflow	\$102,988	\$123,585	\$678,627	\$689,616	\$3,136,986	\$8,660,860	\$33,333
Cumulative Cashflow	\$102,988	\$226,573	\$905,200	\$1,594,816	\$4,731,802	\$13,392,662	\$13,425,995

The cashflow for Option 2 is provided in Table 10 below:

**Table 10: Option 2 Capital Cost Cashflow**

	FY 23 / 24	FY 24 / 25	FY 25 / 26	FY 26 / 27	FY 27 / 28	FY 28 / 29	FY 29 / 30
Annual cashflow	\$132,419	\$158,902	\$960,339	\$972,603	\$2,749,550	\$11,921,335	\$2,784,681
Cumulative Cashflow	\$132,419	\$291,321	\$1,251,659	\$2,224,262	\$4,973,812	\$16,895,147	\$19,679,828

**7.8. Financial Analysis**

A financial analysis was undertaken by Polis Partners to determine the impact of the project options, as defined in section 7.4, on the Northern Beaches Council financial position. Refer Appendix B.

The cost analysis is run over a 30 year period of which the first seven years can be seen at Tables 11 and 12 below.

**Table 11: Option 1 Financials - first 7 years**

	2029	2030	2031	2032	2033	2034	2035
O&M Costs	-14,522	-23,302	-17,783	-21,309	-22,075	-168,969	-150,005
General OPEX	-2,351,123	-2,409,902	-2,470,149	-2,531,903	-2,595,200	-2,660,080	-2,726,582
Cafe	114,114	116,967	119,891	122,888	125,960	129,109	132,337
Meeting Rooms	89,660	141,387	144,922	148,545	152,258	156,065	159,966
Hall	37,485	59,111	60,589	62,103	63,656	65,247	66,879
Studios	157,902	249,000	255,225	261,606	268,146	274,849	281,721
Exhibition	4,824	7,608	7,798	7,993	8,193	8,397	8,607
<b>Total Costs</b>	<b>-1,966,484</b>	<b>-1,866,739</b>	<b>-1,907,306</b>	<b>-1,958,070</b>	<b>-2,007,255</b>	<b>-2,203,778</b>	<b>-2,235,685</b>

**Table 12: Option 2 Financials – first 7 years**

	2029	2030	2031	2032	2033	2034	2035
O&M Costs	21,492	34,486	26,318	31,536	32,671	250,066	222,001
General OPEX	2,352,746	2,411,565	2,471,854	2,533,650	2,596,991	2,661,916	2,728,464
Cafe	57,057	116,967	119,891	122,888	125,960	129,109	132,337
Meeting Rooms	44,830	141,387	144,922	148,545	152,258	156,065	159,966
Hall	18,743	59,111	60,589	62,103	63,656	65,247	66,879
Studios	52,634	166,000	170,150	174,404	178,764	183,233	187,814
Exhibition	4,824	15,215	15,596	15,985	16,385	16,795	17,215
<b>Total Costs</b>	<b>-2,196,150</b>	<b>-1,947,370</b>	<b>-1,987,025</b>	<b>-2,041,261</b>	<b>-2,092,638</b>	<b>-2,361,532</b>	<b>-2,386,254</b>

In the financial analysis:

- Opex Costs include staffing, consumables and cleaning.
- O&M Costs calculated at 1.25% of capital costs<sup>11</sup> include maintenance and lifecycle costs:

Additional revenue is anticipated to be realised by Council as a result of:

- Improved contractual terms with the café lease (due to improved café location and integration with Council facilities)
- Additional dedicated areas and bookings for meeting rooms, the Hall and studios
- Additional dedicated areas and utilisation of the exhibition spaces.

<sup>11</sup> Per Council advice, referencing Council's Asset Management Plan that the maintenance ratio against GRC is expected between 1-1.5%.

When comparing the revenues in Tables 13 and 14, note that Option 1 has higher revenue forecasts due to retaining the existing studios in the former Baby Clinic, which hire at a higher daily rate and utilisation than when replaced by Exhibition space in Option 2.

Putting the capital costs aside, it is important to recognise that Council's financial position will remain relatively unchanged regardless of whether the project proceeds or not. This is because staffing levels will remain unchanged and hence the majority of the General OPEX costs (staffing, materials and cleaning) will be unchanged, with the uplift in cleaning and maintenance being mostly offset by the uplift in revenues. The current 2023 operating cost for services delivered in the Mona Vale Civic Centre is \$2,027,366 (staffing, materials and cleaning). The table above details the forecast Opex costs commencing in 2026 at \$2,183,252 (based on a CPI of 2.5%). Note also that the change in the Council's financial position over time relies maintain on wage increases irrespective of the project.

It is also noted that on an incremental basis, removing costs that are currently realised by the Council from the evaluation, that Option 1 provides only an increase in costs of c.\$5m in additional costs to the council over the 30 year evaluation period (i.e. realised in the capital expenditure and somewhat offset in the operational period).

#### **Financial Model Assumptions**

- Model start date 2023
- Model presented in financial years
- Evaluation over a 30 year period including capital and operational periods (i.e. from 2023)
- Project planning and construction is realised between 2023 and 2026 with operational commencement in 2028/29 financial year
- Operational period of building is equivalent to 6 hours a day, 7 days a week and 50 weeks a year (This is in respect to spaces available for booking which, although available for hire from 6am to 12 midnight, are generally hired during a 6 hour window during the day).
- WACC calculated upon an assumed debt to equity ratio of 40%/60% split with a cost of equity at 7% and a cost of debt at 5%. The WACC also assumes a 40 year straight line paydown of the debt component
- CPI and AWE change in price assumptions that have been applied consistently to all value increases have been assumed at an average of 2.5% per annum over the evaluation period.
- CAPEX of \$13,425,995 and \$19,679,828 for Option 1 and 2 respectively. A time series estimate of when these costs will occur is consistent with what has been provided by MBM.
- Lifecycle operations and maintenance costs of the building structure under both project options is consistent with that provided by MBM.
- Staff and materials costs associated with the current operations of the building provided by council are assumed to be consistently applied over the two options (refer Section 7.4.5). An increase in these costs in line with CPI has been applied within the analysis.
- MBM provided a common area cost of cleaning per annum for the two options of \$73,743 and \$75,143 for Option 1 and 2 respectively.
- Ramp up period of benefits consists of 65% of total annualised benefits being realised in the first year of operations and then the full benefit being realised thereafter.
- An assumed 40 year useful economic life of the building and associated assets has been applied within the residual value calculation
- Assumed revenue earned per space includes:
  - meeting room - \$17.70 per hour
  - Hall - \$29.60 per hour
  - Studios - \$70 per day
  - Exhibition spaces of \$160 per week.
- It is assumed that all of these spaces are utilised on average 80% of the time throughout the year with the exception of the studios that are utilised 95% of the time.
- It is assumed that the existing lease payment for the Cafe area can be increased by 20% as a result of improved amenity, services and patronage.
- The additional number of rooms and spaces provided under each project option for meeting rooms, the hall, studios and exhibition spaces are consistent with the project definition as presented in Table 3.

### 7.9. Funding Sources

Funding is available for cultural projects from time to time under the NSW Government's Creative Capital Program. <https://www.create.nsw.gov.au/create-infrastructure/creativecapital/> and public library grants by the State Library of New South Wales <https://www.sl.nsw.gov.au/public-library-services/subsidies-and-grants/public-library-grants>

Under the Creative Capital Program, grants were available in 2021 for 'Minor Works and Equipment Projects' to the value of between \$5,000 and \$250,000; and 'Medium to Large Projects', with grants between \$250,000 and \$5,000,000.

Public Library Infrastructure Grants are for projects that will assist NSW Councils to improve public library infrastructure, including buildings and information technology systems.

These funding rounds have since closed and new grant programs have yet to be announced following the March State Election and change of government. Consultation with Create NSW may provide insights but will likely need to wait until the State Government budget is announced in September 2023.

### 7.10. Risk Profile and Assessment

A necessary part of any capital project is the assessment and management of risk. This ensures that the project applies the necessary controls for achievement of the proposed benefits, delivery within the agreed time, cost and quality parameters and for protection of human safety.

A preliminary assessment of possible risks has been prepared in the table overleaf.

It is recommended that, should the project be developed further, a detailed risk management plan be developed in accordance with AS/NZS ISO 31000:2018 Risk Management Guidelines. This would assess the probability and impact of each risks and apply a risk rating (ranging from Extreme to Low) to fully assess the risk environment and identify those risks requiring the close attention of the Project Governance Control Group.

Mona Vale Community and Cultural Precinct – Operational Model & Business Plan

*Table 13: Preliminary Risk Assessment*

<b>RISK CATEGORY</b>	<b>RISK DESCRIPTION</b>	<b>RISK IMPACT</b>	<b>RISK MITIGATION</b>
<b>Financial</b>	Operational Costs exceed forecasts	Council's financial position is negatively impacted and the project is not financially sustainable	<ul style="list-style-type: none"> <li>- Detailed financial forecasts to be prepared and benchmarked as part of a detailed business case, including market validation of café revenues</li> <li>- Ensure that design is managed to minimise ongoing staffing and maintenance costs</li> <li>- Review of operational costs after first year of operation and adjust as required</li> </ul>
	Capital Costs blow out	Construction contract cannot be awarded due to lack of funds; or additional funding needs to be sourced, leading to delays	<ul style="list-style-type: none"> <li>- Exercise strict scope control</li> <li>- Engage qualified Quantity Surveyor to prepare detailed cost estimates</li> <li>- Undertake value management as required</li> <li>- Forecast cost escalation</li> <li>- Allow suitable contingency for variations</li> </ul>
<b>Social</b>	The project does not achieve the project community benefits	Community dissatisfaction with the outcomes Project is not valued by the Community	<ul style="list-style-type: none"> <li>- Demonstrate through the Research Report how the project proposal responds to the feedback and data received to date on community needs, and conduct further community consultation during development of the project to ensure that the community are engaged and take advantage of its benefits</li> <li>- Ensure project is staffed appropriately to deliver a high quality of service and programs</li> </ul>
	Community is not consulted in the development of the proposal	Community does not feel engaged and so does not support the project	<ul style="list-style-type: none"> <li>- Build community consultation into the program, for input into the scope / design brief and for review of the draft design</li> </ul>
	The project raises WHS risks	Potential for injury	<ul style="list-style-type: none"> <li>- Safety in Design to be undertaken during design phase, consulting with the people who will be working in the facility, including addressing existing known WHS risks on site</li> <li>- Safety in Construction to be considered during design and reviewed with the successful Construction Contractor as part of their WHS Safety Plan</li> <li>- Engage an independent Safety Audit</li> <li>- or during construction to undertake regular safety inspections</li> </ul>
<b>Environmental</b>	Presence of hazardous materials presents risk hazard to human health	Potential for exposure to hazardous materials, leading to disease	<ul style="list-style-type: none"> <li>- Undertake detailed hazmat survey and ensure that any hazardous materials are contained or removed in accordance with relevant legislation</li> </ul>
	Environmental sustainability is not prioritised and factored into the project brief and budget	The project does not align with Northern Beaches Environment and Climate Change Strategy 2040; leading to poor environmental outcomes and community dissatisfaction	<ul style="list-style-type: none"> <li>- Ensure that environmentally sustainable design is included in the project brief and budget, and remains a project priority (ie is not value management out at a later stage.)</li> </ul>
<b>Governance &amp; Risk</b>	Project does not proceed / does not expand cultural spaces available to the Community	Reputational damage to Council if the community considers that it is not delivering on its mandate and resolution	<ul style="list-style-type: none"> <li>- Prioritisation of capital budgets to enable project to proceed</li> </ul>
	Procurement and Probity policy and procedures not followed	Value of money not achieved Reputation risk	<ul style="list-style-type: none"> <li>- Apply procurement and probity in strict accordance with Council policy</li> </ul>

### 7.11. Key Performance Indicators (KPIs)

It is recommended that the following KPIs be applied to the development if realised:

- >65% utilisation rates of the meeting rooms, studios and exhibition spaces (over a standard operational period of 6 hours a day, 7 days a week and 50 weeks a year)
- >80% customer satisfaction rate with the facilities and services provided based on customer surveys
- >50% increase in Library patronage on 2021/2022 visitations
- Project delivery within the agreed project timeline and budget
- Not less than 10% below the forecast financial returns
- Improved ESD building performance (lower energy and water consumption).

## 8. Recommendations – Next Steps

The Research Report has demonstrated that the need for cultural facilities in Mona Vale and the availability of suitable space within the existing buildings supports the resolution by Council at its meeting on 26 February 2019 for “the repurposing of the Mona Vale Civic Centre into a creative arts space, including exhibition, artists’ studios and teaching space”<sup>12</sup>.

Both Options 1 and 2 present an increase in the availability of creative and meeting room spaces; as well as refurbished spaces such as the Library and Memorial Hall; and new facilities such as the café. With this increase in spaces, improved amenity, and integration of services, the research supports an increase in visitation and utilisation across the revitalised Community and Cultural Precinct, thereby, positively impacting community wellbeing, celebrating Mona Vale’s cultural identity, attracting investment, and encouraging a sense of community ownership.

Subject to Council endorsement of the findings in this report, it is recommended that the next steps be taken:

1. Undertake community consultation on the report findings to obtain feedback on the schedule of functional areas and proposed options.
2. Engage an Architect to prepare a schematic design which tests the levels and the BCA allowances for amenities and fire egress, together with a structural engineer to validate the condition of the existing buildings and proposed loads, and the viability of opening up the former Baby Health Centre to create an open exhibition space.
3. Assess the availability of capital funding for the development, from Council’s budget as well as external sources.
4. Should these findings be positive:
5. Prepare a business case for the proposal which develops each of the options into concept design and analyses the socioeconomic benefit of each option.

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<sup>12</sup> <https://files.northernbeaches.nsw.gov.au/sites/default/files/documents/meetings/edit-meeting/em-tuesday-26-february-2019/minutes-ordinarycouncil-20190226.pdf>

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northern  
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# MINUTES

## COMMUNITY SAFETY ADVISORY COMMITTEE

held in Manly Town Hall on

**THURSDAY 15 FEBRUARY 2024**

MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024

**Minutes of the Community Safety Advisory Committee**  
**held on Thursday 15 February 2024 in Manly Town Hall, 9.00am**

**ATTENDANCE:**

**Committee Members**

Cr Sue Heins	Curl Curl Ward – Mayor - Chair
Cr Candy Bingham	Manly Ward
Cr Ruth Robins	Narrabeen Ward
Cr Jose Menano-Pires	Frenchs Forest Ward
Supt Patrick Sharkey	Northern Beaches Police Area Command
Aileen Ogilvie	Northern Beaches Community Drug Action Team
Narelle Hand	Northern Beaches Domestic Violence Interagency
Doug Brooker	Northern Beaches Liquor Accord
Nikki Thompson	Northern Beaches Youth Interagency
Kevin Kingsbeer	Northern Sydney Housing and Homelessness Interagency
Melissa Palermo	Northern Sydney Local Health District
Craig Parsons	Northern Sydney Primary Health Network
Libby Paulsen	Community Representative – Frenchs Forest Ward
Mary Brearton	Community Representative – Narrabeen Ward
Kylie Ferguson	Community Representative – Pittwater Ward
Meredith Robinson	Representing Dr Sophie Scamps, Federal Member for Mackellar
Nicola Penn	Representing Zali Steggall OAM MP, Federal Member for Warringah
Kim Preston-Hiney	Representing James Griffin MP, State Member for Manly
Gypsy Bryant	Representing Michael Regan, MP State Member for Wakehurst

**Council Officer Contacts**

Scott Phillips	Chief Executive Officer
David Kerr	Director Community and Belonging
Kylie Walshe	Executive Manager Community, Arts and Culture
Azmeena Kelly	Executive Manager Environmental Compliance
Will Wrathall	Manager Community Development
Kath Young	Community Safety Coordinator
Helen Askew	Program Support Officer Community Development

**Visitors**

Alex Blair	Team Leader Community Development
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MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024

## 1.0 ACKNOWLEDGEMENT OF COUNTRY

The Mayor acknowledged the traditional custodians of the land on which the meeting gathered, and paid respect to Elders past and present.

## 2.0 APOLOGIES

The following representatives and guests were welcomed to the Committee meeting:

Meredith Robinson, Nikki Thompson and Alex Blair.

Apologies were received from:

Rory Amon	State Member for Pittwater
Cr Michael Gencher	Pittwater Ward
Antoin Cullen	Northern Beaches Mental Health Interagency
Lucy Brand	Community Representative – Manly Ward
Sam King	Northern Beaches Youth Interagency
Michele Bell	Northern Sydney Community Network
Wendy Finianos	Community Representative – Curl Curl Ward

The following member was not in attendance:

Matt Cross MP          State Member for Davidson

## 3.0 DISCLOSURES OF INTEREST

There were no disclosures of pecuniary interest and one non-pecuniary conflict of interest:

Nicola Penn    Item 7.0 Manly Waves Hotel

## 4.0 CONFIRMATION OF MINUTES OF PREVIOUS MEETINGS

### 4.1 MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE HELD 16 NOVEMBER 2023

The minutes of the Community Safety Advisory Committee held 16 November 2023, copies of which were previously circulated to all members, were confirmed as a true and correct record of the proceedings of that meeting.

Moved Cr Ruth Robins, Seconded Aileen Ogilvie

**MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024**

**5.0 ACTIONS UPDATE**

**5.1 ACTIONS UPDATE**

Progress against the actions of the 16 November 2023 meeting, as included in the Agenda, were noted by the Committee.

<b>ITEM NO.</b>	<b>ACTION</b>	<b>RESPONSIBLE OFFICER</b>	<b>STATUS</b>
2.0	Recruitment for community representative for Pittwater Ward to be undertaken.	Kath Young	Completed
6.1	Discussion be undertaken with schools' network regarding opportunities to share e-bike education with the community.	David Kerr	Completed
6.3	Committee members consider sharing information with their networks on emergency preparedness.	Committee members	Completed
6.6.1	Committee members consider sharing information with their networks on the YourGround NSW Project and Council's Financial Hardship webpage.	Committee members	Completed
6.6.2	Committee members to share Sexual Assault Working Group printed resources with local services staff for trialling.	Committee members	Completed
7.1	Advise Council's Traffic Engineers of Committee member concerns for road safety in Collaroy and Collaroy Plateau.	Kath Young	Completed

**DISCUSSION**

Item 2.0: Kylie Ferguson was welcomed as the Community Representative – Pittwater Ward.

Item 6.1: The issue of e-bikes has been raised in two meetings with Department of Education representatives. Local schools, in conjunction with Council's Road Safety Team, are conducting bicycle safety awareness and education campaigns with particular emphasis on passengers and the importance of helmets. E-bikes are primarily pedalled by the rider, however a power assist can legally propel the bike to a speed of 25 km/h. Legality of e-bike modifications was discussed.

Superintendent Sharkey advised that e-bike irregularities and legislation has been raised with NSW Members of Parliament. Refer to Transport NSW for more information:  
<https://roadsafety.transport.nsw.gov.au/stayingsafe/bicycle-riders/petrol-powered-bicycles.html>

Items 6.3, 6.6.1 and 6.6.2: Committee members were thanked for their sharing of information raised in the November 2023 meeting.

Item 7.1: Pittwater Road, Collaroy is under the control and management of [Transport for NSW](#). As this area falls within the Wakehurst electorate the matter has been referred to the Member for Wakehurst for consideration of raising this matter with the Minister for Transport on behalf of the Committee.

With regard to Collaroy Plateau, Council is currently installing road safety measures on some streets in the Collaroy Plateau area with an application for funding for further traffic measures currently being prepared.

MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024

## 6.0 AGENDA ITEMS

### 6.1 POLICE REPORT - SUPERINTENDENT PATRICK SHARKEY

Superintendent Patrick Sharkey provided an update on Northern Beaches Police Area Command matters. It was requested the Committee hold in confidence discussion of Police matters which do not appear in these minutes.

Northern Beaches LGA Recorded Crime Statistics (October 2018 – September 2023) were noted.

Northern Beaches Police Area Command matters include:

- All major crime statistics remain below pre-pandemic levels
- Legal action, charge and juvenile diversion rates remain high, and compare well to like Commands
- Theft from retail stores, particularly from bottle shops, is experiencing an upward crime trend. Police are working with the Northern Beaches Liquor Accord to address stock protection measures and improve theft reporting.
- Break and Enter residential properties on decline. There has been a small upward trend in business premises being broken into for quick cash, especially sports clubs/surf clubs
- Domestic violence related assault increased this quarter which indicates an increase in reporting, however rates are still below pre-pandemic levels
- Policing of 2023 New Year's Eve was largely uneventful
- Incidents on Australia Day resulted in 8 persons being arrested, the majority being locals.

### DISCUSSION

- Recent incidents in Manly discussed.
- High rates of alcohol consumption on the Northern Beaches was discussed.
- Cybercrime currently stable and is included in the fraud statistics. This is an all pervasive issue and can happen to anyone. No demographic is targeted more than others however seniors are more vulnerable.
- Intervention by Council's Environmental Officers and NSW Health in managing vape sales was discussed. Council Rangers continue to patrol retail premises at Collaroy Plateau in response to concerns from the local community about unauthorised signage.

### 6.2 ENVIRONMENTAL COMPLIANCE REPORT

The Executive Manager Environmental Compliance provided an overview and presentation on compliance and regulatory statistics in relation to:

- Companion Animal Management:
  - Statistics on reported dog attacks, categories, locations and compliance action
  - Proactive education campaigns held at Manly and Great Mackerel beaches during January 2024 were well received
  - High visibility and coordinated morning patrols targeting dogs on beaches occurred during November-January as well as actions relating to unregistered and unidentified dogs.
- Parking enforcement:
  - 134 patrols of schools zones undertaken to address traffic concerns.
- Alcohol Prohibited Areas (APA) nightly patrols:
  - Manly area patrols continued over the summer
  - Noted significantly diminished activity compared to recent years.
- Council is co-hosting a Retail Information Session later this year with NSW Food Authority regarding food safety.
- Arbovirus (mosquito) surveillance program has recommenced:
  - Surveillance will continue through to the end of April 2024
  - To date low mosquito numbers recorded.

MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024

## DISCUSSION

Superintendent Sharkey extended a thank you to Council Rangers who supported Police with their e-bike safety awareness and education campaign.

### 6.3 LGBTQIA+ WORKING GROUP UPDATE

Council's Community Safety Plan (the Plan) adopted in September 2021 identified an action relating to the local LGBTQIA+ community, to:

*Develop a working group to explore safety issues relating to LGBTQIA+ community, with a focus on younger people.*

The Northern Beaches LGBTQIA+ Working Group (the Group) were formed in April 2023 and have worked towards defining the Group's purpose, outcomes and Terms of Reference.

Representatives from the Group updated the Committee on its progress with key issues and identified primary issues of concern as:

1. Community acceptance and awareness
2. Access to tailored information and healthcare
3. Education and workplace challenges.

The Committee heard that the local absence of queer voices has led to the departure of some community members in favour of the stronger LGBTQIA+ community in the Inner West.

To provide advice and input into a proposed internal operational plan, Committee members worked in small groups to identify potential ideas for the progression of actions and strategies identified by the Working Group under Outcome Area 3: 'LGBTQIA+ community feel increasingly safe and supported'.

Next steps for the Group include:

- Engaging with external stakeholders, including young people, to further test and refine actions
- Finalise actions and consider promotion before implementation, monitoring and review.

The Committee discussed opportunities for inclusion and consultation.

### 6.4 COMMUNITY SAFETY PLAN ACTIONS UPDATE

The Community Safety Coordinator provided a mid-term report to the Committee on progress in implementing Council's Community Safety Plan 2021-2026 (the Plan).

While the pandemic impacted the early implementation of some actions due to shifts in service priorities and capacity, early attention was applied to other actions. The original timeframes included in the Plan were impacted however at this stage (Year 3 of the 5 year Plan), implementation of the Plan is progressing well.

The status of all actions was shared and information provided on matters not previously reported to the Committee, including:

- Council is continuing to consult with the Office of the 24 hour Economy Commissioner in the development of our night-time economy (NTE) across the LGA. They have recently launched a toolkit to support Councils to progress their NTE and held masterclasses for key staff to familiarise them with the toolkit. Council is working with Police and local businesses in the development of areas which have received grants under the Uptown project e.g. Brookvale Arts District.

MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024

- Assessment of CCTV has evolved with the establishment of a CCTV Oversight Committee and the development of draft CCTV policy and process. In terms of community safety related requests for CCTV, these move through a series of consultation and assessment processes and consider a range of strategies to impact antisocial behaviour at problem locations, progressing to the Committee for consideration where appropriate.
- Council is implementing actions under the [Community Centres Strategy](#), to ensure community centres are meeting community needs and are accessible, flexible and functional shared spaces. Recent technological improvements include an upgrade to the online bookings portal supported by virtual tours of the spaces, and the rollout of Wi-Fi and projectors to community centres.

Centre upgrades and improvements are being implemented to address the needs of the community, including:

- Completion of a new accessible bathroom and accessible car park and walkways at North Curl Curl Community Centre and surrounding reserve (completed in 2022)
- Playground upgrade at Harbord Literary Institute in January 2024 which will benefit the Harbord Community Kindergarten 5 days per week and children's birthday parties
- Nelson Heather Centre closed on 31 January 2024 and will soon be demolished to make way for the new Warriewood Community Centre (building due to commence in April 2024).
- Council staff have engaged with local businesses and provided an extensive range of initiatives to support them through the pandemic and through the changed business environment that has followed lockdowns.
- In addition to the Scams and Fraud Awareness Webinar for seniors conducted by Police and Council, Libraries have been implementing a digital literacy program to build community awareness and confidence in the areas of online safety, privacy, and to uplift skills with digital technologies. Some examples include:
  - Weekly one-on-one [technology help sessions](#) to assist people to use equipment (phones, tablets, laptops), applications or online portals.
  - Tech help drop-in sessions for events like the Seniors Festival, Privacy Awareness Week, Get Online Week and Scam Awareness Week.
  - Digital support sessions targeting the use of government services, apps and websites as well as scam awareness delivered by Services NSW and Services Australia. The Services Australia Series has sessions delivered in languages other than English.
  - In 2023 the Police delivered Cyber Safety talks at each Library branch.
- The Northern Beaches Suicide Response Steering Group partnered with the [Everymind Mindframe Team](#) and delivered 4 Mindframe training sessions for community members and local media between 2020 and 2023. This training gives participants the confidence to use appropriate language online when creating a post, sharing someone else's post, or responding to someone who might be experiencing suicidal thoughts.
- The [It Takes a Village Program](#) was initiated in Year 1 (2021/22) and continues to rise in popularity. The program encourages community members to build stronger bonds with neighbours and to get involved in their community. To date 70 Meet Your Neighbour events have been held across the LGA, and community members are accessing the Meet Your Neighbour Challenge and Quiz.
- Council's Dementia Friendly Organisation Plan is currently with Dementia Australia for endorsement and we are currently supporting the Northern Beaches Dementia Alliance as they develop a revised Dementia Friendly Community Plan.
- Council developed a [Community Wellbeing Framework](#) in 2022 to measure and monitor the holistic wellbeing of the community. This document is available on our website along with the 2022/23 baseline report. The Framework is organised around four domains that represent the different aspects of wellbeing for the community - Health, Liveability, Participation and Connection. Outcomes and indicators provide a holistic overview of wellbeing for the Northern

MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024

Beaches that will measure change over time.

Actions to be initiated over the next 2 years were identified.

It was noted that improvements have been made to community safety messaging to support communication of initiatives under the Community Safety Plan and the work being done by the Committee.

## DISCUSSION

PowerPoint slides will be shared with the Committee, along with the Minutes.

Business crime prevention was discussed. The Committee was advised that Police follow up with businesses affected by theft and provide resources.

[Forestville Library 24/7](#) operates 24 hours, 7 days a week for ages 16 years and above after completing an induction. Council is currently reviewing options to extend this service to a second site.

## 6.5 COMMUNITY SAFETY UPDATE

Community safety matters, as included in the Agenda, were noted by the Committee.

- The Community Safety Update Summer 2023 was circulated with the Committee Meeting Minutes of 16 November 2023 and readership suggests community messaging is reaching a wider audience. A second edition is currently being compiled for distribution to the Committee with the Minutes of this meeting. Committee members are encouraged to share the Updates with their professional and community networks.
- A Police/Council Operational meeting was held on 8 February 2024. Arising issues and locations of concern were highlighted in the presentation. A proposal for CCTV at Walter Gors Park, Dee Why, is being considered.
- The Sexual Assault Working Group met on 1 February 2024. A professional development webinar "Supporting victims and survivors of sexual assault" for service providers will be hosted on 21 February 2024.

A sexual assault information hub can now be accessed via Council's website

<https://www.northernbeaches.nsw.gov.au/community/safety-and-wellbeing/sexual-assault>

- The P&C Federation NSW is holding a Vaping webinar on 22 February 2024. A link will be forwarded to Committee members to the invitation, which encourage sharing amongst networks.
- The Suicide Prevention Working Group met on 15 November 2023:
  - The Northern Sydney Working Group is progressing its governance as a Collaborative
  - The Northern Beaches Working Group meets twice a year with Dr David Gordon, clinical lead specialising in child & adolescent and addiction psychiatry with the Northern Sydney Local Health District, presenting the new ACACIA Model of Care (Alcohol other drugs Consultation, Assessment, Care & Intervention for Adolescents).
  - Lifeline Northern Beaches has developed a Northern Beaches Men's Group Directory as well as future resources and forum.
  - The Northern Sydney Local Health District recently established a process to share suicide monitoring data with partner organisations. It was noted that the coordinator of this data could be invited to a future Committee meeting.

**MINUTES OF COMMUNITY SAFETY ADVISORY COMMITTEE - 15 FEBRUARY 2024**

<b>ITEM NO.</b>	<b>ACTION</b>	<b>RESPONSIBLE OFFICER</b>	<b>DUE DATE</b>
6.5	Share link to the P&C Federation NSW webinar on vaping	Kath Young	ASAP

**7.0 GENERAL BUSINESS**

Manly Waves Hotel was discussed. Police have worked closely Bridge Housing and have experienced a reduction of calls to the location in the last two months.

In response to increased demand, local housing service providers, including Bridge Housing, are working towards alternative housing options including those with wraparound support services. It was noted that there has been a 30% increase in homelessness over the last 2 years and local housing service providers have a waitlist, with 30 people currently registered including families and elderly.

Local temporary accommodation options and arrangements were discussed.

<b>ITEM NO.</b>	<b>ACTION</b>	<b>RESPONSIBLE OFFICER</b>	<b>DUE DATE</b>
7.0	Invite Bridge Housing to a future Community Safety Advisory Committee Meeting	Kath Young	TO BE DETERMINED

**SUMMARY OF ACTIONS**

<b>ITEM NO.</b>	<b>ACTION</b>	<b>RESPONSIBLE OFFICER</b>	<b>DUE DATE</b>
6.5	Share link to the P&C Federation NSW webinar on vaping	Kath Young	ASAP
7.0	Invite Bridge Housing to a future Community Safety Advisory Committee Meeting	Kath Young	TO BE DETERMINED

*The meeting concluded at 11.03am*

This is the final page of the minutes comprising 9 pages  
numbered 1 to 9 of the Community Safety Advisory Committee  
held on Thursday 15 February 2024 and confirmed on Thursday 16 May 2024

**ATTACHMENT 1 : ECO SCHOOLS GRANT 2024 APPLICATIONS RECOMMENDED FOR FUNDING - ITEM 11.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

2024 Eco Schools Grant Program Applications Recommended for Funding

<b>Applicant School Name</b>	<b>Belrose Public School</b>
Funding stream	Water reuse and reduction
Project Title	Downhill Hydration: Life's Flow
Project Start Date	02/09/2024
Project End Date	30/06/2025
Brief Project Description	Our "Downhill Hydration Project" aims to revolutionise water management by harnessing nature's gravity. We are installing a rainwater tank strategically positioned to collect and store rainfall. By integrating a gravity-fed pipe network, water effortlessly flows to lower areas for reuse and conservation. We are doing this to conserve water, reduce the ongoing cost of using water over time, and promoting a culture of sustainability in our school and for our students and community. Students will be able to fill their watering cans from the pipe to water our gardens in this area.
<b>Full funding recommended: \$2,000</b>	

<b>Applicant School Name</b>	<b>The Beach School</b>
Funding stream	Rewilding The Beach School
Project Title	Bush regeneration
Project Start Date	22/07/2024
Project End Date	30/06/2025
Brief Project Description	The Beach School is a small SSP school that works with students who have had challenges feeling safe and connected with mainstream high schools and their community. Our students often struggle with mental health and general wellbeing. This project will engage students to work alongside the team at Bushlink in creating wildlife nest boxes for installation in the school grounds bushland reserve known as Orara reserve. The reserve has little large old trees with suitable nesting sites for animals. The funding from this grant will provide opportunities for the school to purchase flat packed premade resources such as kookaburra nest boxes, possum boxes, small parrot boxes, bat boxes and pardalote boxes. Selected native tree species will also be planted in order to increase the canopy cover of the school, replacing some canopy cover that was lost with the removal of invasive Chinese privet and camphor laurel trees.
<b>Full funding recommended: \$2,000</b>	

**ATTACHMENT 1 : ECO SCHOOLS GRANT 2024 APPLICATIONS RECOMMENDED FOR FUNDING - ITEM 11.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

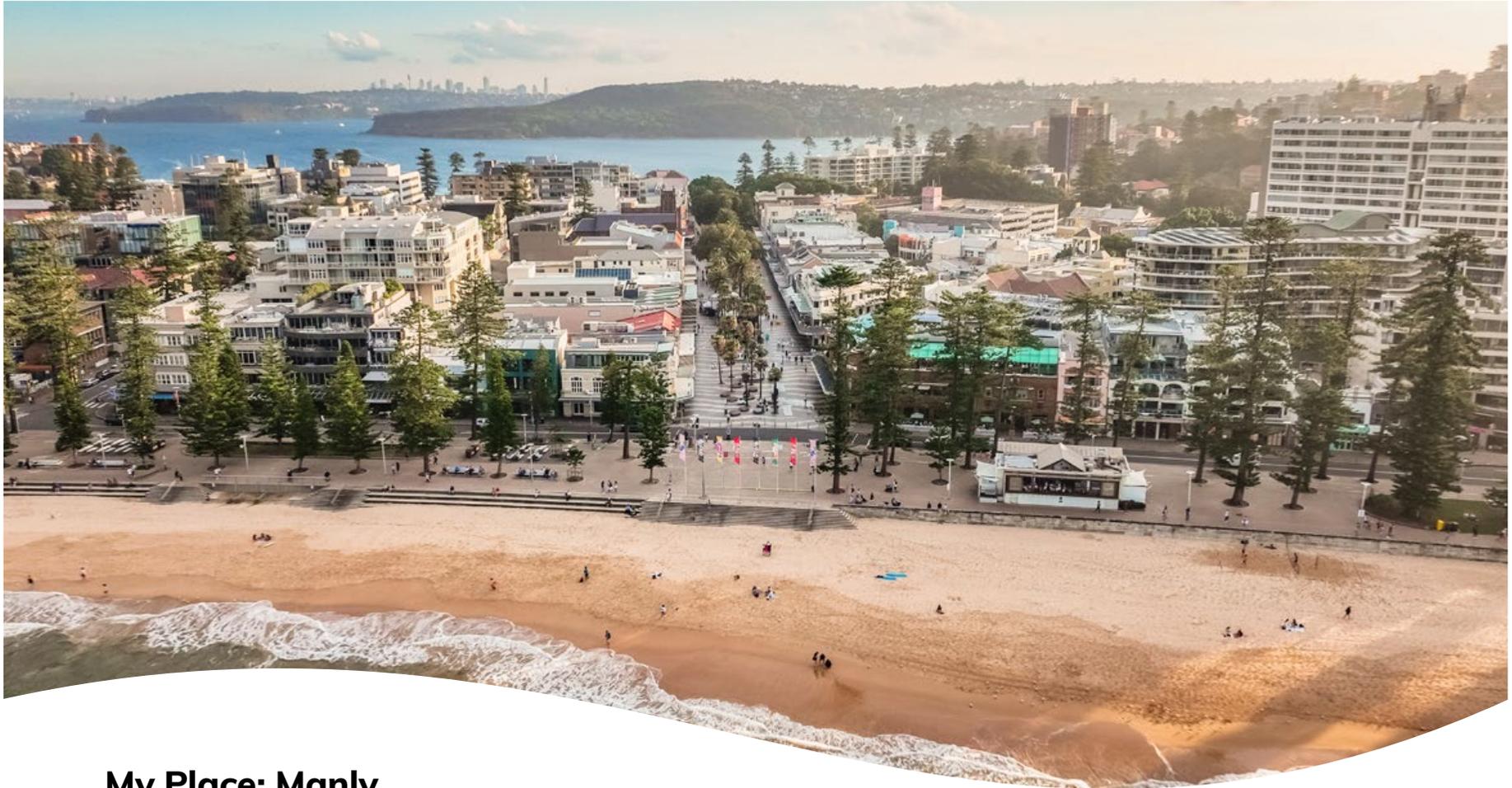
<b>Applicant School Name</b>	<b>John Colet School</b>
Funding stream	Sustainability education
Project Title	John Colet Kitchen Garden Greenhouse
Project Start Date	30/06/2024
Project End Date	30/06/2025
Brief Project Description	The organic garden was established in July 2023. The addition of a Greenhouse would allow children to experience the process of growing from seed in a protected and purpose-built environment whilst closing the food loop so that they can understand what is involved in growing their lunch - from seed, through to fruiting and harvest. The leftovers of this produce will then be processed back into the system, through worm farms and composting, to make new soil enabling us to grow more food! Currently the garden processes approximately 70kg of food waste per week. Between mid-December 23 and April 24 107kg of food has been harvested from the space. A greenhouse would allow the garden to produce more food, reduce our carbon footprint further and keep costs low. Food grown in the garden is used in the onsite kitchen which serves 300 people a vegetarian meal each day.
<b>Full funding recommended: \$1,985.00</b>	

<b>Applicant School Name</b>	<b>Kamaroi Rudolf Steiner School</b>
Funding stream	Sustainability education
Project Title	Earthkeepers: Restoring Our Roots, Nurturing Our Future
Project Start Date	30/06/2024
Project End Date	30/06/2025
Brief Project Description	This project captures our commitment as 'Earthkeepers' across the whole school community by facilitating practical lived experiences for children, teachers, and the community to grow together to integratively restore our roots to nature, literally and metaphorically. We aim to actively engage the children in lessons to understand and identify how plants colonising the land pose threats to healthy sustainability. Our school site, which adjoins the national park, will be regenerated by restoring native plants, propagating threatened species, removing colonised species, and integrating intertwined Indigenous knowledge and culture with plant life by First Nations people. A shared responsibility to restore and to actively look forward evokes learning of connection to the land, fostering diversity, and building resilience, all of which are central to the goals of a truly regenerative model of sustainability in which our school site and the atmosphere nurture the sense of stewarding sacred grounds
<b>Partial funding recommended: \$1,760.00</b>	

**ATTACHMENT 1 : ECO SCHOOLS GRANT 2024 APPLICATIONS RECOMMENDED FOR FUNDING - ITEM 11.1 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

<b>Applicant School Name</b>	<b>Kambora Public School</b>
Funding stream	Sustainability Education
Project Title	Kambora Kids sustainable futures
Project Start Date	30/06/2024
Project End Date	30/06/2025
Brief Project Description	Our project would start with our school going to Kimbriki to learn about composting and worm farming. We would also like to book in the team at 'Bush to Bowl' in Terry Hills to come and teach our staff and students about bush tucker. Kambora last year received a donation from Bunnings of some buckets to collect food scraps for our composting bins. A Lemon Myrtle plant, a Sandpaper Leaf Bush tucker plant and a Lemon Tree. We have planted these at school, but they are staying very small and don't seem to be growing. We also have an empty worm farm and a few veggie patches that need attention. This year we started a gardening club where we are currently getting the weeds and overgrown grass out of our veggie patches ready to plant some new edible plants. We would use the extra money for plants from Bush to Bowl.
	<b>Partial funding recommended: \$1,470.00</b>

<b>Applicant School Name</b>	<b>St Kevin's Primary School Dee Why</b>
Funding stream	Waste reduction
Project Title	Composting at St Kevin's
Project Start Date	03/06/2024
Project End Date	30/06/2025
Brief Project Description	We are looking to create a composting program which could be set up in the play space at the back of the K-2 classrooms near our eco-garden. The composting program would allow us to collect crunch'n' sip and lunch leftovers and minimise waste. Compost bins can also have leaves and paper added in. These can then be used to feed/further the eco-garden bed. The program could be run by our Stage 3 sustainability team and involve the school SRC. Opportunities for learning linked to Science and PDHPE could be developed from K-6.
	<b>Full funding recommended: \$785.00</b>



**My Place: Manly**  
Manly Place Plan  
May 2024



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## Message from the Mayor



Manly is famed for its rich natural beauty, iconic ocean front, and laneways filled with cafes, shops, restaurants, and bars. It's a place cherished by many people, for various reasons.

My Place: Manly is a unique place plan that has been developed in partnership with the community. It captures all the things people love and value most about Manly centre and sets out a vision and action plan that will help make it the best place to live, work and visit in the future.

The My Place methodology ensures that our place plans are tailored to the individual needs and characteristics of a place. Each plan is based on evidence, ultimately helping enhance the social, economic, and environmental aspects of a 'place', and designed with people in mind.

As a result, the community was involved in all aspects of developing My Place: Manly.

Throughout the process there was genuine excitement and enthusiasm in the prospect of Manly centre getting a makeover. We heard unwavering support for a vibrant and activated Manly centre. We know people love spending time here and many residents call the centre of Manly home.

The concept design ideas mapped for Manly's key places will help bring Manly's streets and spaces to life, while honouring its rich Aboriginal and European heritage.

As we move forward there will be challenges in striking the right balance between meeting everyone's needs and allowing the centre to grow and present new activities and opportunities.

We remain committed to working with the NSW Government to ensure Manly continues to strengthen its vibrant local economy and compete as a world-class visitor destination.

Thank you to everyone who gave their time and energy to help shape My Place: Manly. I am excited to see how these ideas and concepts will shape this special place.



**Sue Heins**  
Mayor

## Acknowledgement of Country

5

We acknowledge the Traditional Owners of this land and Elders past and present. We recognise Aboriginal people who live here today and the spirits and ancestors of the Clans that lived in this area as the original custodians of the Northern Beaches.





My Place: Manly 2024



My Place: Manly 2024

### The My Place approach

Northern Beaches Council is working to create great places that are vibrant, safe, inclusive and sustainable right across the Northern Beaches

We have initiated 'My Place', a place-planning approach to planning, design and management of specific centres.

The approach focuses on people's connection to their local area and encourages them to work with us.

Our approach involves watching and asking questions to the people who live, work and relax in a particular 'place' to discover their needs and their aspirations.

Community participation and involvement is essential during all aspects of My Place, so that we can develop a place plan that truly reflects community expectations and aspirations.

Following the success of the first My Place planning process in Avalon Beach, Manly continues the My Place planning process. We refer to this as My Place: Manly.

Specific emphasis has been placed on ensuring that all members of the community have an opportunity to engage with the process and to share their ideas and thoughts about what is best for Manly now and in the future.

The outcome of this approach is a place plan, which is an evidence-based framework to enhance the social, economic and environmental aspects of a 'place'.

The place plan identifies and considers the features that make Manly such a special place. It identifies what the community values most and provides an action plan that aligns with the community's current and future needs and aspirations.

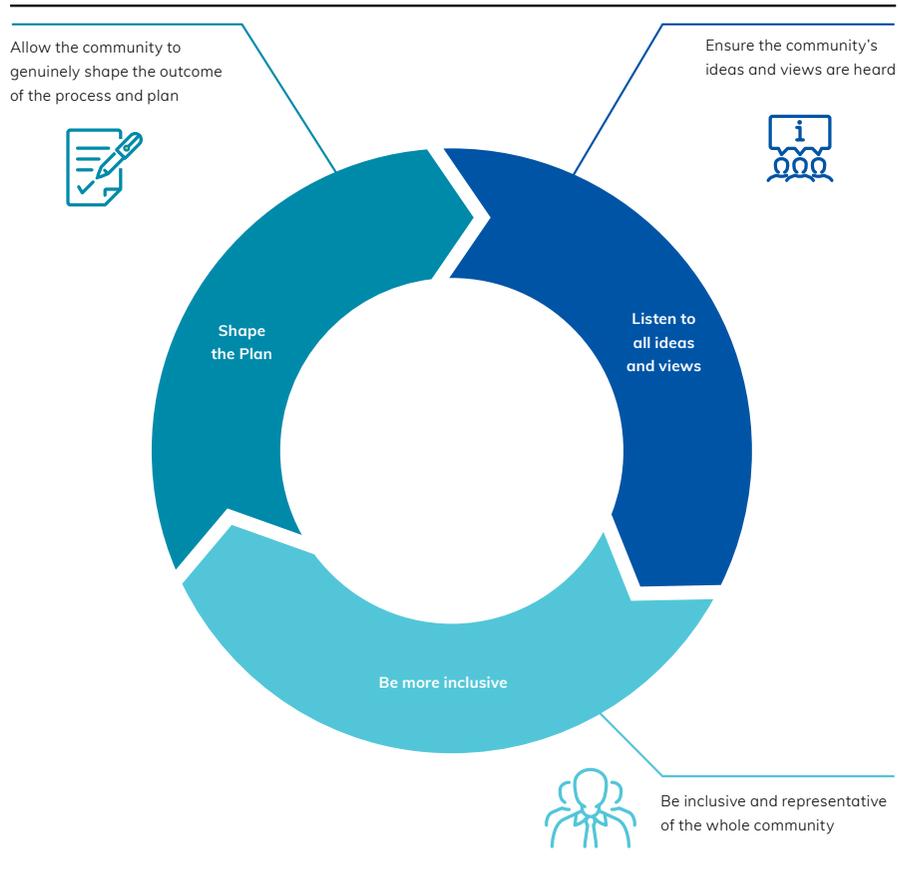
### What is place planning?

In essence, place planning is about working with the community to develop local solutions for local problems.

My Place: Manly commenced with targeted community engagement followed by extensive community-wide consultation during the public exhibition period.

It is the community that makes Manly special, and it is the community that will elevate the special qualities of Manly into the future.

**Figure 1**  
Key features of the My Place approach



### Strategic planning framework

Place plans are not developed in isolation; they sit within a broader strategic planning framework.

This framework involves a hierarchy of key strategic policies spanning the overarching Greater Sydney Region Plan, down to more focused and localised strategic plans and policies including Towards 2040 - the Northern Beaches Local Strategic Planning Statement and local statutory planning controls including the Manly Local Environmental Plan (LEP) 2013 and Manly Development Control Plan (DCP) 2013.

In particular, this place plan responds directly to an identified action under Priority 26 of our Towards 2040:

*Action 26.1 - Prepare a place plan for Manly and develop LEP and DCP controls to respond to LEP studies, thematic history study, West Esplanade heritage activation plan, destination management plan and night-time economy to balance competing uses.*

It also responds to an identified action under the Action Plan of Destination Northern Beaches, our destination management plan:

*Undertake a place plan for Manly which will include a focus on tourism, local and night-time economy, street activations, recreation, signage/wayfinding, key pedestrian movement corridors, public amenity and creativity.*

Council's Public Space Vision and Design Guidelines, adopted in May 2021 informs the planning, design and construction of streets, open spaces and public/private interfaces. It is the reference document for any public domain improvements anticipated for the Manly centre. These guidelines already establish that, for Manly, the 'Beach Palette' will be utilised. Designing spaces to create safe and accessible places for our community will facilitate consistency with our Community Safety Plan (2021) and Disability Inclusion Action Plan (2022).

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\* Study pathway is not an exhaustive list of studies that have been undertaken to date. See Key documents at the end of this document for a more comprehensive list of relevant documents.



Manly, the gateway to the Northern Beaches, is a successful international and domestic visitor attractor and also a strategic centre that caters for a wide variety of commercial uses. There is a particular focus on hospitality and tourism which results in a seasonal economy and variable business conditions.

However, the current needs and future demands of Manly's residential population are well catered for with a mix of retail and non-retail uses including supermarkets, hospitality, clothing, household goods, health, education and community services. Council's Local Housing Strategy does not identify the Manly centre for further housing investigation. Future floor space growth is constrained by heritage values and the seaside coastal character. Our studies recommend retaining the building height controls to protect the heritage significance, and fabric and scale of the centre; and to continue self-containment and investigate opportunities for more co-working spaces as well as to continue supporting diversity

in housing typologies and dwelling sizes.

My Place: Manly seeks to establish strategies to create a place that is attractive to all who visit, work, live and play in Manly; establishing a sustainable place that is fit for potential future growth. Key to this will be the implementation of the Manly Night-Time Economy Strategy providing certainty for all users of Manly centre, be it business owners/operators, visitors and residents. This strategy builds on other policy directions already in place such as State Environment Planning Policy (Exempt and Complying Development Codes) 2008 which allows a range of commercial land uses operating with approval in Manly centre to expand their operating hours from 6am to 10pm without the need to seek a change to their operating hours.

Outdoor dining is available for any food and drink premises in Manly as long as the outdoor dining area is associated with the approved food and drink premises and approval for the outdoor dining area has been granted at Council's sole discretion in line with Council's Outdoor Dining and Footpath Merchandise Guide.

*'Food and drink premises' means premises that are used for the preparation and retail sale of food or drink (or both) for immediate consumption on or off the premises, and includes any of the following:*

- restaurant or cafe
- take away food and drink premises
- pub
- small bar.

*Note: 'food and drink premises' are a type of retail premise.*

Recommended planning controls are targeted for the Manly centre to support the community vision, principles, actions and place priorities for each key place established in My Place: Manly.

### Relationship to Manly2015 Master Plan

This place plan is informed and supported by a series of other studies, strategies and reports, including the Manly2015 Master Plan, prepared and adopted by the former Manly Council.

My Place: Manly builds upon and replaces the previous Master Plan, with a focus on public domain improvements and programs that aim to support and build capacity within the local community. The place plan also seeks to reinforce Manly's role as an internationally renowned destination and as the premier gateway for the Northern Beaches.

In developing the place plan, the key strategies of the Manly2015 Master Plan were revisited to determine their relevance in considering the current context of Manly.

Some key design strategies from the Manly2015 Master Plan have been revised or removed through development of this place plan. Respecting previous decisions by the former Council is an important cornerstone of My Place: Manly however certain elements and specific design strategies of the Manly2015 Master Plan have not been carried forward through to this place plan.

These include the following:

- Removal and redevelopment of the Whistler Street Car Park did not proceed. Specific works however, were completed in the last five years, including remediation to the structure, and upgrade of amenities and bike cage.
- Construction of a car park under Ivanhoe Park did not proceed based on Council's decision in August 2016.
- Plans for Belgrave Street and reconfiguration of the road did not proceed. On 26 October 2021, Council adopted the Landscape Masterplan and Plan of Management for Ivanhoe Park which includes frontage to Belgrave Street. The future treatment along Belgrave Street towards Manly Wharf should be consistent with the treatment adopted for the Belgrave Street frontage of Ivanhoe Park.

The place plan has moved away from the 2015 Master Plan's focus on Manly's main thoroughfare and has branched out with a greater study area encompassing the surrounding laneways and Pittwater Road.

My Place: Manly carries forward and builds upon several key design strategies from the Manly2015 Master Plan, including:

- Defining and enhancing the key gateways into the Manly centre.
- Identifying Manly's key places and defining their future role and function.
- Redefining and balancing the competing functions of The Corso away from its historical role as a thoroughfare.
- Improving the pedestrian amenity of key locations, such as Sydney Road.
- Building on the centre's strengths to attract diversity in commercial uses that will contribute to the centre's vibrancy.
- Considering a different location for a new stage, away from the beachfront.

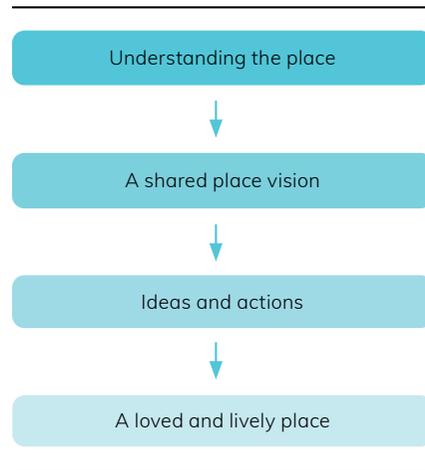
Manly is not just a strategic centre but is the premier gateway to the Northern Beaches and tourist destination. This place plan seeks to improve the functionality and amenity of Manly as a strategic centre benefiting all stakeholders across a 24-hour period.

These strategies are further discussed in the Principles and Actions and Key Places – Place Priorities and Concept Design Ideas in the following sections of this place plan.

My Place: Manly replaces other former master plans, public domain or landscape design plans specifically prepared for the Manly centre (wholly or in part).

**Place plan framework**

**Figure 3**  
Framework



**Our process**

**Figure 4**  
Process



## How to read this place plan

### Manly as a special place

Sets out what we know about Manly.

### What we heard

Summarises the engagement process undertaken to gain local insight on Manly.

### Community vision

Outlines the community's vision and aspirations for Manly.

### Key places

Identifies the areas of Manly that this place plan focuses on.

### Principles

Reflects the community's vision and guides the preparation of this place plan.

### Place priorities

Sets the purpose and specific objectives of each Key Place.

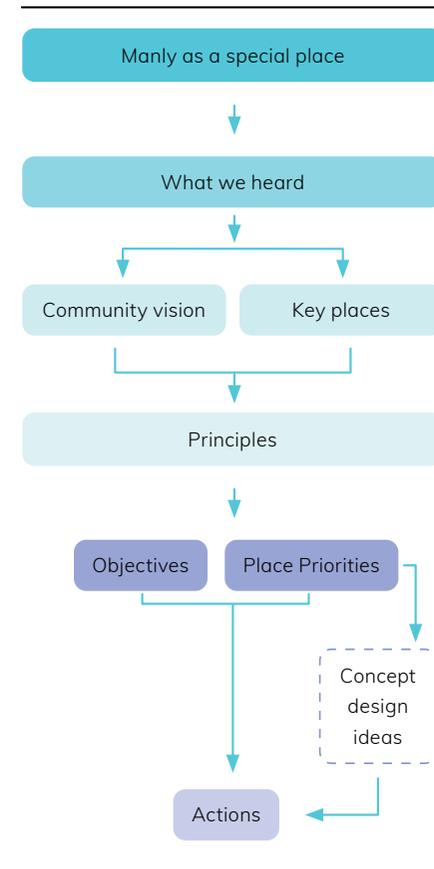
### Concept design ideas

Illustrates potential design outcomes for the Key Places, which are subject to further studies and design development.

### Actions

Outlines the individual initiatives and projects to deliver the principles and place priorities.

Figure 5  
My Place: Manly





My Place: Manly 2024

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# Manly as a special place



## What we know about Manly

### Our place

Manly sits at a unique juncture of beach and bushland, an isthmus setting cradled between the iconic blue of Manly Cove and Manly Beach and the green embrace of North Head.

Manly is Sydney's premier seaside town centre, showcasing a signature blend of a vibrant day and night economy, friendly community spaces, distinctive building character and a bespoke creative energy.

Manly provides a welcoming home for residents, a vital place for workers and embraces day and other short-term visitors drawn to this special place.

### Indigenous heritage

We acknowledge and respect the Indigenous people of Manly and their connection to Country. The environment of Manly has a strong cultural heritage as a place which provided food, shelter and law.

The landscape had been shaped by its first inhabitants. Controlled fires were used to clear country for hunting, make travel easier and encourage the growth and visibility of root vegetables. Whilst carvings on rock platforms and walls, provide an enduring and outstanding gallery of outdoor art displaying different representations and attitudes of the Indigenous people.

Manly is a special gathering place, with the spectacular North Head forming a place of cultural significance to the people of the Sydney coast and beyond. North Head is a place of trade and ceremony, as well as a place of burial and mourning, where bodies of those with an ancestral and familial connection to the northern harbour were carried.

Although comparatively isolated from the first European settlement in Sydney Cove, the Indigenous people of Manly and the Northern Beaches were also the first to develop a relationship with European settlers, as a further display of the uniqueness of this place.

**European heritage**

The Manly Town Centre Heritage Conservation Area (HCA) reflects the early development of Manly as a peripheral harbour and beachside village in the fledgling colony of New South Wales. Its local heritage significance is enhanced by its role as a day trip and holiday destination in its early years following its development by Henry Gilbert Smith as a seaside resort with wide promenades and esplanades, taking inspiration from Brighton, England.

The unique streetscape of The Corso, which falls within the Manly Town Centre HCA, is shaped by an uncommon grouping of fine late 19th century to early 20th century buildings, which collectively contribute to its historic streetscape. Its overall character is defined by a wide promenade flanked by fine grain buildings and important vistas to the harbour and the ocean.

The Corso's historic streetscape is further enhanced by a number of heritage listed Fig Trees and a grouping of Phoenix Palm Trees originally planted in 1928. The Corso also has additional social significance generated by a strong collective community experience and memory of its role as a visitor destination, linked to Manly's historic past as a seaside resort.

The urban character of the Pittwater Road HCA to the north is underpinned by its distinctive street pattern which comprises the alignment, detailing and silhouette of the street facades and the overall building scale along Pittwater Road. While the names of a few streets have changed over time, the alignment of streets in this HCA remains unaltered to this day. It also demonstrates successive waves of development with many fine examples of Victorian, Federation and Interwar residential and commercial development.

Legend	
	Study area
	Heritage Conservation Area

**Figure 6**  
Manly Town Centre and Pittwater Road Heritage Conservation Areas



**Local economy**

Manly is one of five strategic centres ideally situated on the southern end of the Northern Beaches. It is a hotspot for retail, employment and tourism with its vibrant environment. Manly Beach attracts a variety of people from across Sydney, including domestic and international visitors and community members from the Northern Beaches local government area

Manly functions well and is a cohesive precinct. There is a collection of cafes and restaurants close to Manly Beach, while the business strips perpendicular to Manly Wharf have a greater presence of knowledge-intensive uses. Retail, commercial, community and hospitality land uses are collectively grouped in the 'population serving sector' and will be the largest employment sector for Manly by 2036.<sup>1</sup>

For the year ending March 2018, Manly accounted for a quarter of all international visitors and 3% of all domestic visitors to NSW. Their top activities were eating out at restaurants, visiting friends and relatives, going to the beach and sightseeing.

Tourism is important to Manly's economy and the rest of the Northern Beaches. Manly is a visitor gateway to the rest of the Northern Beaches and both Destination Northern Beaches and My Place: Manly aim to reinforce this and create related opportunities. For 2019 (pre-COVID) nearly 2.8 million visitors to NSW visited Manly during their trip. This included international and domestic tourists participating in day trips or overnight stays. In 2022, visitors (people living outside the Manly suburb) accounted for 1/3 of all spending in Manly CBD (\$213.8 million). This shows that wherever visitors are coming from (neighbouring suburbs, across Sydney or NSW, interstate or overseas), the visitor dollar is certainly important to supporting the local economy in Manly.<sup>2</sup>

<sup>1</sup>Source: Northern Beaches Employment Study, SGS Economics

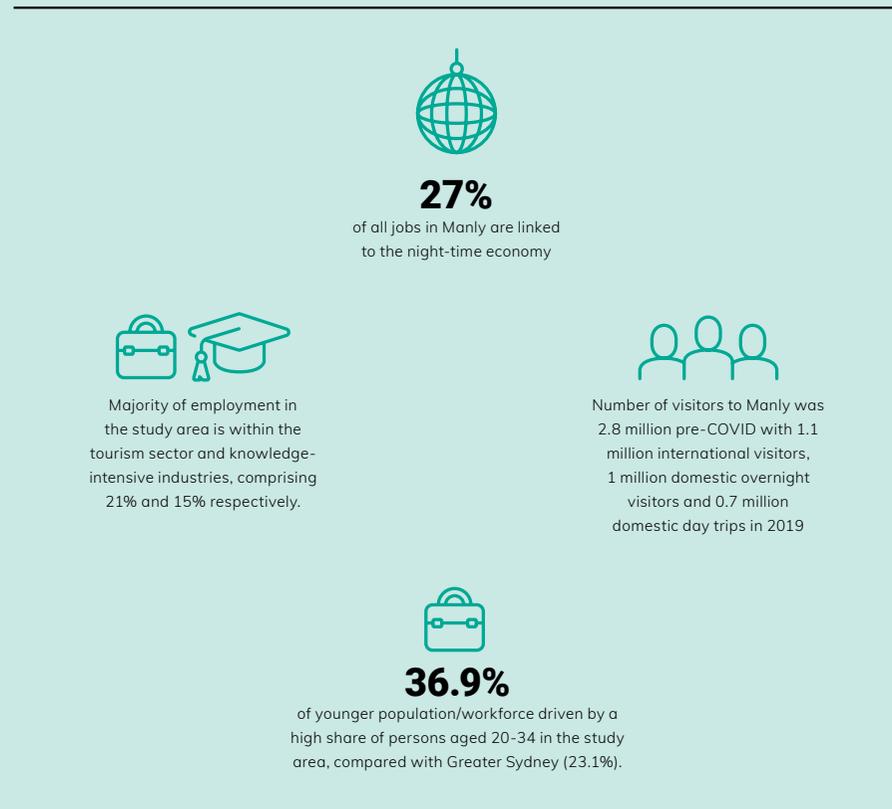
<sup>2</sup>Source: Spendmapp.com.au (December 2019, page 74)

Manly has a thriving night-time economy supplemented by professional services uses near Manly Wharf. A strong and vibrant night-time economy (NTE) has positive economic flow-on effects to other businesses and the locality. The higher proportion of visitor expenditure recorded in Manly, compared to the Northern Beaches in 2021 (26 % and 17%, respectively), reflects that Manly is a strong tourist and visitor attractor (HillPDA, 2022).

Currently, Manly is the “only designated late-night entertainment precinct in the LGA”.<sup>3</sup>

<sup>3</sup>Source: Towards 2040 - Northern Beaches Local Planning Statement (2020)

Figure 7

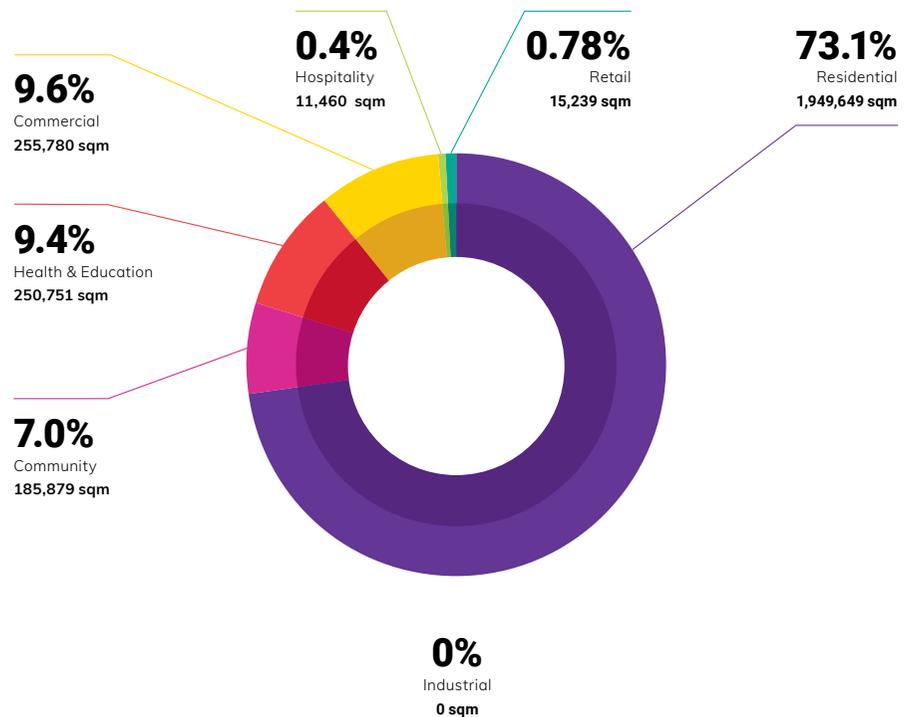


Source: .id

Currently, the range of land uses permitted in the Manly centre (including residential development) facilitates a diversified strategic centre. However this also has the potential to create tension in the Manly Centre. The challenge for this place plan is to develop a clear vision for Manly and balance competing land uses and expectations of all stakeholders (business owners and operators, residents and visitors).

Council's own Business on the Beaches Strategy recognises that improving the quality of public areas provides inspiring spaces for innovation, promotes the cultural identity of the Northern Beaches, and in turn, facilitates opportunities to increase the number of creative and cultural economy businesses and jobs.

Figure 8  
Manly estimated land use\*



\*Source: Northern Beaches Employment Study, 2019

## Extent of the place plan

### Study area

The study area of this place plan is the Manly centre. Its boundary is generally defined by land zoned E1 Local Centre under the Manly Local Environmental Plan 2013. We recognise that a large portion of the study area falls within the Manly Town Centre Heritage Conservation Area (HCA), and a small part of the northern section falls within the Pittwater Road HCA, and anything proposed within these HCA's will need to consider the heritage significance of these areas.

### Zone of influence

There are a number of key sites that sit within and on the periphery of the study area being project-managed by others. The place plan project team acknowledges that anything proposed for these sites will have an impact and influence on the Manly centre. Specific sites with adopted strategies or development approval have been accounted for in the development of the place plan.

Some sites are still being investigated and the recommendations for their development will be considered against My Place: Manly.

1. Manly Town Hall investigation of future adaptive reuse
2. Manly Life Saving Club
3. West Esplanade (Plan of Management)
4. Ivanhoe Park (Plan of Management and Landscape Masterplan)
5. Wharf 3 upgrade by TfNSW
6. ICMS Office (consent granted 19 March 2020)
7. Royal Far West (consent granted 20 April 2022)
8. Former Manly Sea Life investigation by TfNSW
9. Northern Beaches Coast Walk

#### Legend

- Study area
- Zone of influence
- Heritage Conservation Area
- Northern Beaches Coast Walk
- Manly Visitor Information Centre

Figure 9

Manly Town Centre Heritage Conservation Area and surrounds



**Definition of Night-Time Economy (NTE)**

“The night-time economy includes all the commercial activity that takes place outside the traditional business day, across the evening (6pm-9pm), night-time (9pm-2am), and late-night (2am-6am). The range of industries involved in the NTE is diverse and broad, including core functions such as live music venues, restaurants, and bars; as well as supporting businesses including transport, retail, and accommodation services.”

(Sydney 24 Hour Economy Strategy - NSW Treasury, 2020).

**Manly’s night-time economy**

Manly is an iconic location on the Northern Beaches and is an important tourism destination in Sydney.

It is a premier beach destination offering an eclectic mix of waterfront restaurants, bars and laneways bustling with cafes and independent traders. Its offerings contribute to the local economy, culture, and community. It also makes Manly the only designated late-night precinct on the Northern Beaches (Towards 2040 - Northern Beaches Local Planning Statement, 2020).

The NTE plays a vital role in positively contributing to the productivity, culture and liveability of every place on the Northern Beaches.



Figure 10



To better understand the significance of the NTE for the Manly Centre, Council commissioned the Manly Night-Time Economy Strategy (HillPDA, October 2022).

This report designates land use clusters (being those land uses seen to be compatible with each other) to identify any commonality in their distribution and linkages to other elements in the centre. In turn, the land use clusters map informed the development of the place plan and considered the diversification of NTE activities in the centre. Crucial to delivering a successful NTE are the following objectives:

- Support local businesses and encourage live music and performing arts by enhancing the public domain to facilitate a safe and pleasant environment.
- Foster a vibrant and safe environment especially at night.
- Get 'buy-in' from all stakeholders that it is everyone's responsibility.

To do this, we have adopted the 'agent of change' approach which, on balance, is best practice globally and is seen to be equitable and provides certainty for all stakeholders.

- The 'agent of change' approach refers to the notion that each stakeholder is aware of the nature of NTE venues and that events may affect their future and ongoing use and enjoyment of land due to operating hours, noise and other measures of these venues and events.
- Each stakeholder is responsible for mitigating sounds it is receiving.
- All stakeholders, business operators, residents and visitors will be aware of their obligations in contributing to a vibrant and safe night-time economy.

#### **Principles towards a 24-hour economy**

Council has developed a broad set of principles to guide us in considering a NTE for all place-based investigations; assist in responding to antisocial behaviour; address tensions between conflicting land uses and create a range of activities and opportunities for all demographics. The principles for a 24-hour economy in Manly seek to balance the social and economic aspects of our places and positively impact all stakeholders; and assists in framing what the NTE could look like and guide us in improving our local economies.

In turn, these principles have been considered in the development of the Manly Night-Time Economy Strategy.

Figure 11  
Land Use Cluster Map



**Night-time economy principles**



1. Foster a thriving and creative night-time economy reflecting local identity

Activate and improve public places to create comfortable, safe, and interesting places which encourage social interaction and productivity. This has informed the development of this place plan.

The land use activity clusters will assist in enhancing activation, attracting particular businesses and managing community expectations while providing a focus for specific planning controls and requirements for developers and operators. Activity clusters with specific land uses for varying operating hours have been identified on the Land Use Clusters.

The land use activity clusters were used to ascertain compatible land uses that may be co-located with opportunities for activations. Listing these land uses and activations is a way of managing expectations. Another way of managing community expectations will be development controls associated with land uses and buildings, and may include acoustic requirements for development.



2. Continue to build partnerships and capability for businesses and the community to deliver exciting and unique night-time experiences

Continue to build partnerships with the Manly Business Chamber and community groups and investigate opportunities for shared facilities, sponsorships, mentoring and other initiatives to support local businesses and boost innovation and productivity.

Adopt the Manly Night-Time Economy Strategy and implement the 'agent of change' approach that facilitates greater certainty for all stakeholders. This includes planning controls to implement land use clusters and acoustic requirements for buildings. The implementation of this strategy will provide certainty and consistency to all stakeholders where noise mitigation measures rest with each development in the Manly centre.



3. Encourage a diversity of night-time offerings catering to all demographic categories

Define the key places in Manly based on shared attributes and implement land use clusters to provide certainty for stakeholders and provide opportunities for a variety of compatible uses.

Develop a program of events to support local businesses and encourage additional family-friendly late afternoon and night-time activities. The program will span the calendar year and consider all key locations and public spaces.



4. Create a night-time economy that leverages and enhances surrounding natural beauty and the built environment

Provide flexible public spaces that complement identified land use clusters and enhance interaction with the environment. For example, The Corso East is the Northern Beaches' home of entertainment with live music, pubs, clubs, and bars. The Corso West provides a connection to culture

with its proximity to Manly Art Gallery and Town Hall. Activated public spaces in these areas must be compatible with the surrounding uses to support potential events, performances, and other temporary activities.



**5.** Support safe and accessible places that welcome locals, workers and visitors

Incorporate 'Safer by Design' principles into all public space activation and improvements.

Continue to implement alcohol-free zones in appropriate locations and times.

**Figure 12**  
Example of potential acoustic requirements based on development type could be prepared in future



## Our community

Manly enjoys a strong sense of community with many active community groups, high rates of volunteering and a history of community-led arts and cultural programming. The following provides a snapshot of our community.

**Figure 13**  
Community Snapshot



Population of 2996 in the study area in 2023.



Majority of residents in the study area were born overseas (51.4%), with 30.7% of residents born in other major English speaking countries.



Higher than average annual household income in the study area (\$123,070), compared to the Greater Sydney benchmark (\$92,200).



High proportion of population in the Manly centre are SINKs and DINKs (single income no kids, dual income no kids): 38.5% SINKs and 31.4% DINKs compared to the Greater Sydney benchmark (22.2% and 23.3% respectively).



Negative population growth within the study area, experiencing a decrease of 129 residents in 2023.



Lower proportion of population in the Manly centre over 65 years old (14.2%) compared with the Greater Sydney benchmark (15.2%).



Number of visitors to Manly was 2.8 million pre-COVID, with 1.1 million international visitors, 1 million domestic overnight visitors and 0.7 million domestic daytrips in 2019.



High proportion of younger population/workforce in the study area driven by a high share of persons aged 20-34 (36.9%), compared with the Greater Sydney benchmark (23.1%).



Smaller household size in the study area, the portion of group (9.4%) and lone person (36.6%) households are well above the Greater Sydney benchmarks (4.6% and 21.7% respectively).



High share of rented dwellings across the study area (63.3%), well above the Greater Sydney benchmark (35.1%).



Almost all homes in the study area are attached dwellings, flat, unit or apartments (94.3%). Semi-detached, terrace house or townhouse dwellings make up the balance.



Higher proportion of unoccupied private dwellings in the Manly centre (20.6%) compared with the Greater Sydney benchmark (7.9%).

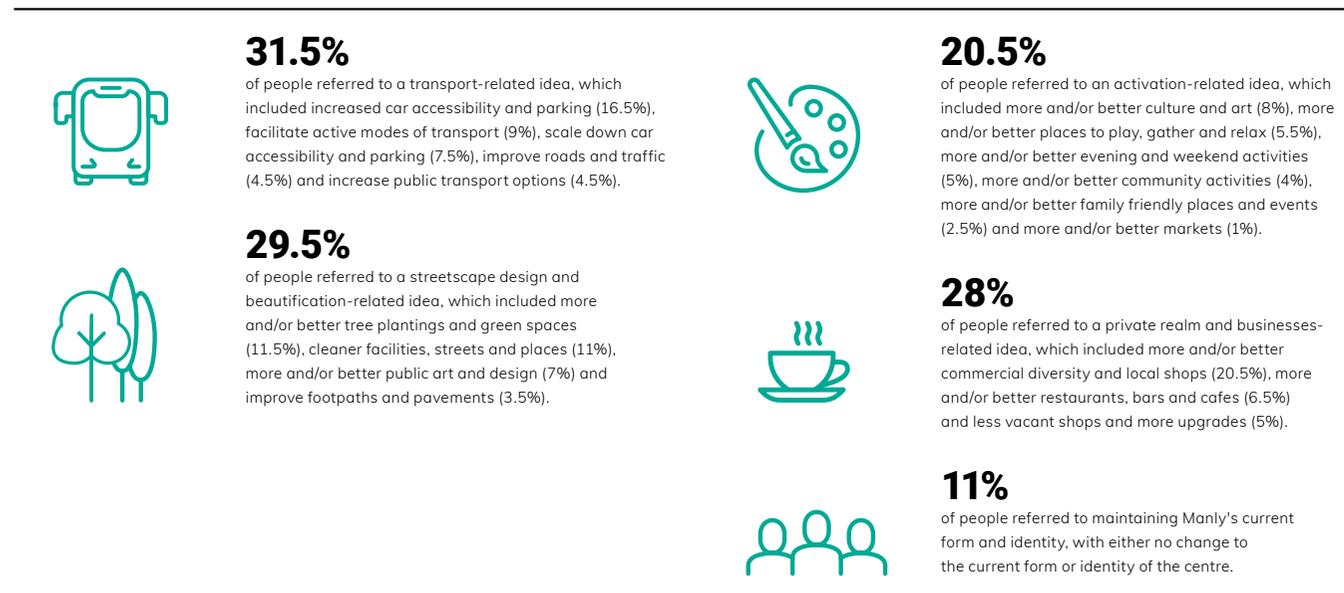


Majority of employment in the study area is within the tourism sector and knowledge-intensive industries, comprising 21% and 15 % respectively.

## Our community's ideas for changes

Participants of the Placescore Community Insights Report conducted in 2018 were asked "What is your small or big idea to improve your local town centre?". Our community's responses have been summarised into five key themes.

**Figure 14**  
Placescore Community Insights Report community response summary





Project Working Group  
Source: Northern Beaches Council

My Place: Manly 2024

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# What we heard

Project Working Group  
Source: Northern Beaches Council

My Place: Manly 2024



My Place: Manly 2024

### Community engagement

Community consultation is at the heart of My Place: Manly.

We undertook a range of virtual and in-person workshops with the Manly community to gain a clear understanding of their thoughts, passions and aspirations.

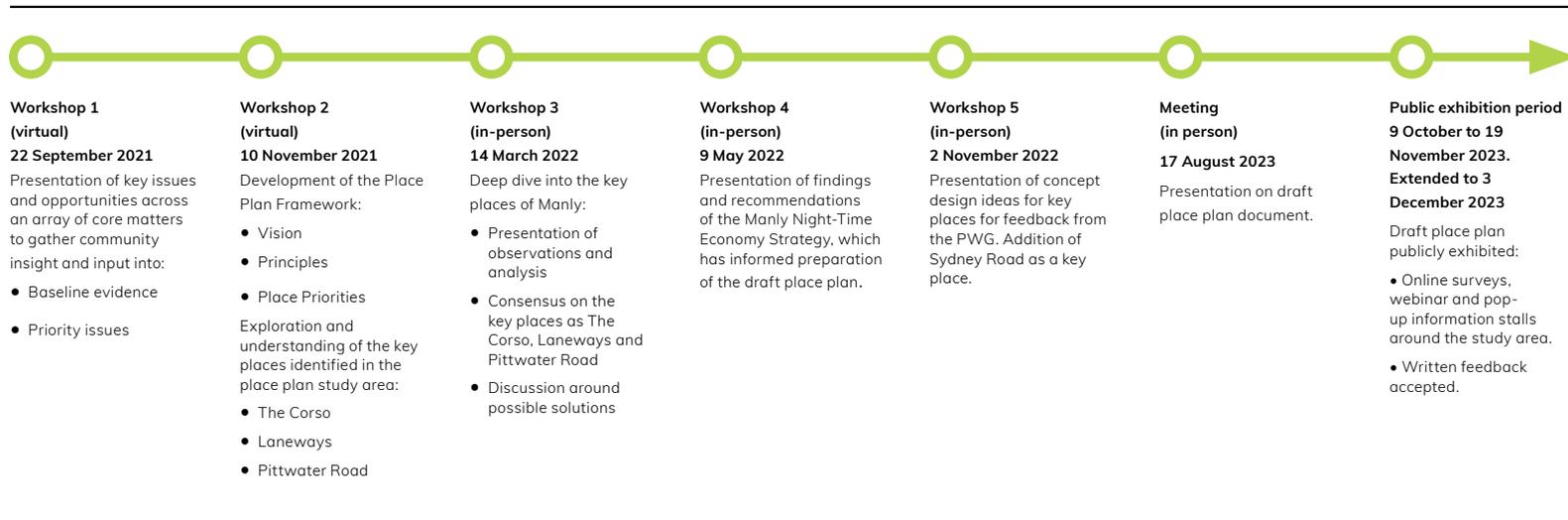
We established a Project Working Group (PWG), which represented a broad cross section of the Manly community who hold an intimate understanding of the area.

The PWG provided a forum for discussions between Council, our consultants and 15 representatives including residents, businesses, associations and representative bodies, and other special interest groups.

The PWG provided valuable insights and helped us to verify key issues, identify additional opportunities and further

develop ideas and solutions for the future of Manly. This engagement allowed the development of a framework for the place plan and enabled us to present a clear community vision for the future of Manly, supported by a series of principles and objectives, place priorities for each key place and actions to help realise the vision.

Figure 15  
My Place: Manly community engagement



### Community vision for Manly

A community vision that builds on the current vision for Manly in Towards 2040 has been developed with the PWG.

This updated vision for Manly has informed the development of the place plan and will guide decision making.

Current vision for Manly  
(Priority 26 in Towards 2040):  
"Manly as Sydney's premier  
seaside destination."

### Updated vision for Manly:

"Manly is a thriving and welcoming coastal town centre, uniquely positioned between a world-class beach and harbour, with a vibrant local economy, attractive and functional public spaces and rich Aboriginal and European Heritage. A place of stunning natural beauty to live, work, play and holiday!"



Play Manly  
Source: Salty Dingo

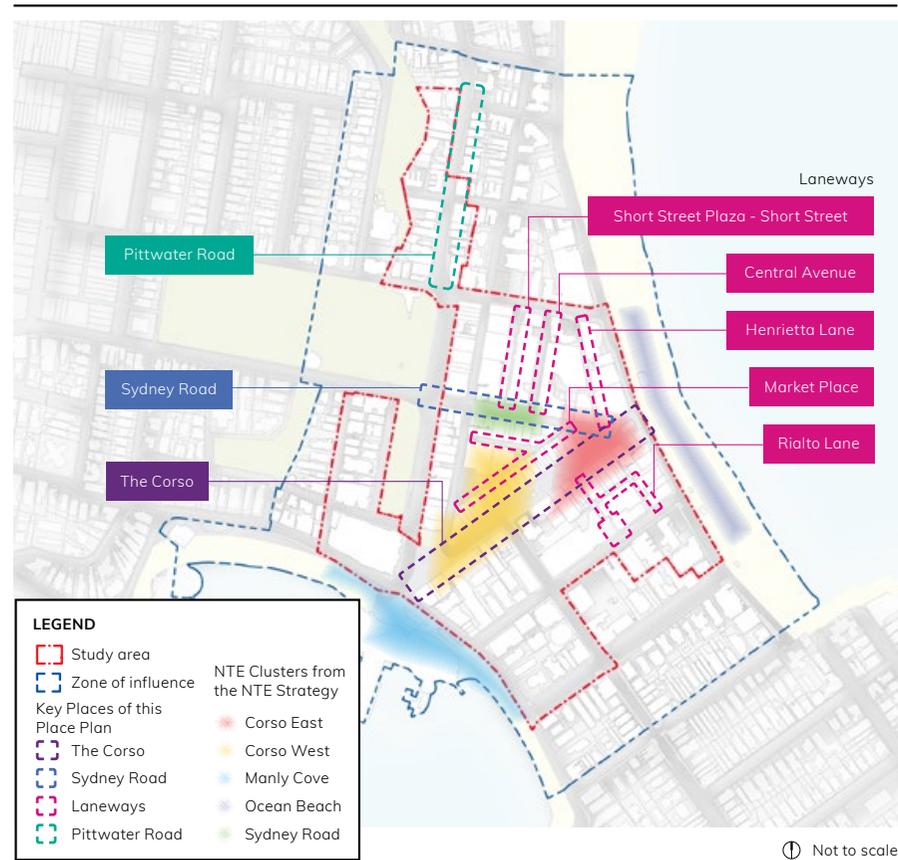
### Key places of Manly

Following consultation with the PWG, four key places of Manly have been identified to be the focus of this place plan.

These key places provide the opportunity to build on Manly’s already vibrant character and help realise the community’s vision for Manly. The four key places are: The Corso, Sydney Road, Laneways (Market Place, Rialto Lane particularly Rialto Square, Henrietta Lane, Central Avenue and Short Street Plaza - Short Street) and Pittwater Road.

The diagram on the right illustrates how these key places relate to the land use clusters outlined in the Night-Time Economy section on Page 29 of this place plan. The identification of these clusters has been recommended to ensure a balanced approach to supporting the night-time economy while also managing the impacts of noise and disturbance in the Manly centre. Key uses and stakeholders for each of these clusters have been identified to assist in enhancing activation, attracting particular businesses and managing community expectations with the introduction of new planning controls and requirements.

Figure 16  
Key places of Manly



## The role and functions of the key places

The vision for all key places in Manly is to create flexible and activated spaces year-round, highly regarded by the community and visitors as thriving and unique places.

### The Corso – the heart of Manly

The Corso is the heart of Manly in a geographical and historical sense.

The Corso is a large space with different built forms and functions. In some sections, it should feel like Manly's main street with a buzz of activity and vitality and a diversity of uses and experiences. In other sections, it should feel like a town square where locals and visitors come together and socialise through events, eating, entertainment and to experience life in a beautiful and comfortable place.

To create this vision, we need to define and design spaces within The Corso to specifically encourage people to want to spend time being entertained, playing in family-friendly spaces and eating outdoors in clean and tidy designated spaces. These areas should allow easy pedestrian flow that encourages people to slow down and enjoy the atmosphere. Additional tree canopies that will provide more shade and help enhance people's comfort and enjoyment. By decluttering and re-designing some spaces, the community could enjoy more events and activities.

The Corso plays a vital role in the local night-time economy and should be a key consideration when planning and designing spaces for after-dark experiences. The intersection of The Corso and Sydney Road (defined as Corso East) is currently the centre of Manly's nightlife. This area is the home of entertainment, live music, pubs, clubs and bars, complete with a buzz of conversation, music, and activity.

The vision for Corso West is to become Manly's cultural home where visitors looking to experience the Northern Beaches cultural capital, rush to theatres, cinemas, and music venues. Corso West would also host community facilities that bring creatives of all ages together. Manly Town Hall and Manly Plaza are the centre of Corso West, and their envisaged vibrancy encourages visitors and locals to find out what's going on. The surrounding cafes, restaurants and other businesses enjoy the presence of a new customer base at their doorstep.

### Sydney Road – Manly's dining room

Sydney Road-Belgrave Road is the gateway into Manly coming from the west. It is the entry point for people walking through and enjoying the bustling atmosphere and also for cyclists who are most welcome, however will need to either push or park their bicycles to abide by the safety signage.

Sydney Road is Manly's dining room. From Whistler Street east, Sydney Road is a pedestrianised space with cafes, restaurants and bars supplemented by arts and craft and fresh food markets on the weekend. It offers a casual yet vibrant atmosphere, perfect for visiting, socialising and eating. We aim to build on its existing 'eat street' character to transition into evening hours, capitalising on this thriving hub that leads into the laneways and The Corso.

**Market Place – village vibes**

Market Place, nestled within Whistler Street, The Corso and Sydney Road, is visited by tourists, locals, musicians and creatives and has a friendly village atmosphere. Manly Library anchors this space and is surrounded by cafes, restaurants and bars with outdoor dining.

Market Place has an electric energy and hosts community facilities that enable creatives and young people to engage and collaborate. It's a creative and edgy place that has a long history with locals and visitors. The space is known for its healthy and delicious food options, street art and buskers. Arts and creative businesses will also complement the well-established food and drink businesses.

Currently, high rental prices are causing less interest from creative businesses to invest in the centre.

New signage offering directions and information together with improvements to the public domain will help make the space feel more enjoyable and safer.

**Manly's Laneways – hidden gems**

Manly offers an eclectic mix of vibrant evolving laneways that offer an array of shops, cafes and services. Tourists, locals, workers, foodies and bar connoisseurs all frequent Manly's laneways for a variety of reasons, day and night.

Short Street Plaza, Central Avenue and Henrietta Lane veer off Sydney Road - Manly's dining room.

Short Street Plaza west of Central Avenue is a pedestrian-only plaza with pockets of activation. Increasing active frontages for cafe dining with lighting and public art on blank walls, as well as amenity improvements, will result in a gradual transitional entry into Manly's eat street.

Mid-block along Sydney Road is Central Avenue. Fast becoming the 'health and wellness' cluster, Central Avenue is a two-way street servicing vehicles with direct access onto Raglan Street. Pedestrian amenity and safety along Central Avenue between Sydney Road and Raglan Street are improved by widening the footpaths and plantings at specific locations.

Henrietta Lane is a 6m wide lane located at the eastern end of Sydney Road, and acts as a service lane for businesses fronting the beachfront. Art installations, including lighting and murals, will bring visual interest into this space.

Rialto Lane, connecting The Corso to Wentworth Street, balances cars, people, loading docks, services and waste collection. Public artwork to existing service areas will further enhance laneway character. It leads to another hidden gem, Rialto Square; a quaint public space with outdoor dining areas then onto Wentworth Street.

### Pittwater Road

Pittwater Road is a gateway into Manly when travelling by road. It needs to be welcoming, vibrant and effective in showcasing its historical built form. A sense of arrival should be created that reflects the essence of Manly – a celebrated coastal town with a unique modern vibrancy.

This section of Pittwater Road, from Carlton Street to Raglan Street, is a lively residential neighbourhood with a great mix of retail, a variety of food experiences and services such as gyms and hairdressers. There is opportunity to add more life, amenity and energy into this 'great place to live' that is within close proximity to the world famous Manly Beach.

We would like to slow down traffic, add safer pedestrian crossings and enhance the green amenity with new trees and raingardens. Outdoor dining would be encouraged to occur as a hybrid arrangement with parking areas. These streetscape improvements and activations will attract visitors, encourage residents to proudly enjoy their local street and will appeal to new businesses to add to retail mix.



South Steyne  
Source: Salty Dingo

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# Our principles, objectives and actions



My Place: Manly 2024

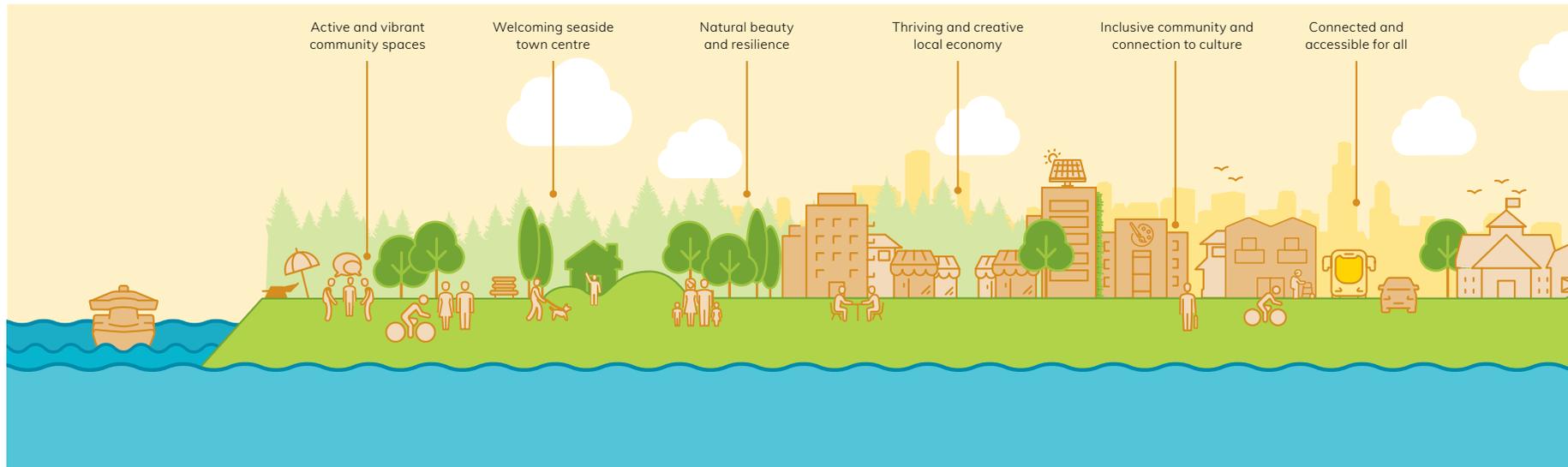
### Our principles, objectives and actions

Six principles will guide the realisation of the community's vision for Manly.

Each principle is supported by a series of objectives that recommend actions to deliver the initiatives proposed by this place plan.

They include providing flexible spaces for a diverse range of activities such as spaces for people to meet and gather, as well as improving and enhancing the public domain to make spaces safer and more enjoyable to spend time in.

Figure 17  
Manly Town Centre





Manly Corso  
Source: Salty Dingo

My Place: Manly 2024

**Principle 1**

**Active and vibrant community spaces**

Create adaptable, friendly and unique public spaces that foster interaction, expression, and healthy lifestyles.

**Objectives**

1. Improve the overall look and feel of Manly centre.
2. Create flexible public spaces that enhance community interaction.
3. Make a positive impact on community health and well-being.

**Actions**

1. Undertake audit of existing assets/ infrastructure including utilities, pipes, public art installations, signage, street furniture (bins, seating, bollards, trees, lighting etc) and public amenities.
2. Our public spaces should embrace sustainability concepts, be exemplary and biophilic design. They are designed and constructed with sustainability and safety in mind.
3. Investigate ways to future-proof public spaces to account for seasonal and climatic conditions and enable efficiencies in the rollout of temporary/pop-up events, seasonal infrastructure and temporary overlay e.g. lighting, park and ride.
4. Our public spaces create opportunities for events and activities that are attractive to broader demographics.
5. Provide a range of ambient lighting within the Manly centre.
6. Investigate ways of reconfiguring the Whistler Street ground level car park to optimise pedestrian safety and visual amenity.
7. Encourage outdoor dining areas associated with an approved food and beverage premises to be suitably located so it creates vibrancy in Manly's streets and laneways.
8. Review ongoing NSW Vibrancy Reforms for relevance to Manly.



Manly Town Hall  
Source: Ethos Urban



Pop-up piano by Yantra de Vilder at Town Hall Square during Play Manly  
Source: Salty Dingo



Space to gather and dwell on The Corso during Play Manly  
Source: Salty Dingo



Market Place  
Source: Karen Watson photography

**Principle 2**

**Welcoming seaside town centre**

Enhance Manly's distinctive seaside urbanity, characterised by energised laneways and excellent built form.

**Objectives**

1. Reinforce Manly's role as the premier visitor gateway to the Northern Beaches.
2. Positively shape Manly into a safe, easy to access centre with a range of experiences and services to suit all users.
3. Celebrate and preserve Manly's built form, landscape and cultural heritage.

**Actions**

1. Continue discussions with Transport for NSW to explore opportunities to renew/enhance the plaza area at Manly Wharf and create a 'sense of arrival' to enhance the visitor arrival experience, in conjunction with Wharf 3 upgrade, redevelopment of the former Aquarium building, and Council's West Esplanade Heritage Activation Plan.
2. Explore opportunities for installation of gateway feature at the Sydney Road - Belgrave Street intersection and Pittwater Road at Carlton Street signifying these intersections as the gateways into Manly centre.
3. Create a sense of arrival in the forecourt of Manly Town Hall as people enter via this area into Manly Centre.
4. Develop a theme-based program for public art installations including light art, wall art or elements that reflect the coastal or historical setting and embrace sustainability concepts or biophilic design such as green walls. Suitable sites will be identified for the potential of such installations. The potential sites are to enhance visual interest particularly at locations where there is limited activation opportunity.
5. Explore opportunities to use light art installations at key laneway intersections to signify entry points into Manly's laneways.
6. Build on the audit of existing assets/ infrastructure and ensure a coordinated approach to upgrading assets such as wayfinding signage and street furniture.
7. If required, review the waste collection and cleansing operations in line with the implementation of the 24- hour economy activities in the Manly centre.

- 8. Consider and if required, implement changes from the updated short-term rental accommodation framework that assist in balancing visitor accommodation and housing in Manly centre.
- 9. Any public domain improvement is to be consistent with the Northern Beaches Public Space Vision and Design Guidelines for the Manly centre.
- 10. Preserve the low-scale historical architecture and fine grain pattern and maintain important historical view corridors such as towards the harbour and ocean.
- 11. Review development provisions to achieve a consistent treatment for awnings; and improve the streetscape and visual appearance of the built form by limiting advertising and signage on buildings.



Public art by Rachel Giddens along Rialto Lane  
Source: Simone Franchi



Public art installation during Play Manly  
Source: Salty Dingo



Greening of laneways Corso  
Source: Salty Dingo



Existing outdoor dining in Market Place  
Source: Salty Dingo

**Principle 3**

**Natural beauty and resilience**

Stewardship of the natural environment that protects and enhances the unique local ecosystem.

**Objectives**

1. Embrace Manly's iconic blue and green natural features and protect unique local ecosystems.
2. Increase the urban tree canopy and create quality green streets and public spaces.
3. Encourage and empower the community to embrace everyday green practices.

**Actions**

1. Promote events along Manly Cove/ at Manly beach and oceanfront that celebrate Manly's iconic beach setting and does not result in adverse environmental impact.
2. Finalise the Seaforth to Manly Flood Risk Management Study/Plan and if required, a detailed stormwater study for the study area and the surrounding zone of influence.
3. Integrate landscape design with water and stormwater management.
4. Increase tree and vegetation planting in the design of public spaces to increase shading and increase utility and enjoyment of these spaces.
5. Incorporate sustainability outcomes, such as green architecture and biophilic design, into development approvals process where possible.
6. Develop noise planning controls which may include noise planning levels and acoustic requirements for new development.
7. Explore opportunities for a public art trail that connects the Manly centre with its surrounding natural assets while promoting sustainability and resilience.
8. Encourage walking and cycling throughout the Manly centre (and its surrounds) to decrease greenhouse gas emissions, congestion and increase amenity and health benefits. Work with Transport for NSW to support safe walking and cycling infrastructure.
9. Explore local composting options for food waste and organics to reduce waste generated and promote circular economy solutions.



Outdoor market by the cove during Play Manly  
Source: Salty Dingo



Outdoor cinema by the cove during Play Manly  
Source: Salty Dingo



Water sensitive urban design  
Source: Water Sensitive Cities



Composting  
Source: Tara Samuelson

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**Principle 4**

**Thriving and creative local economy**

Provide a vibrant local economy which facilitates a diversity of experiences through the day and night, to make Manly an enviable place to live, work and play in.

**Objectives**

1. Build a diverse and resilient local economy that services and supports the needs of the local community first.
2. Embrace and build on Council's 'Business on the Beaches' economic development strategy and the Manly Night-Time Economy Strategy to support businesses and the local community.
3. Embrace and build on the focus of Destination Northern Beaches to strengthen supply, capacity and governance of tourism related assets.

**Actions**

1. Develop a program of events to support local business and encourage additional, family-friendly late afternoon and night-time activities.
2. Encourage unique and diverse retailers by working in collaboration with Manly Business Chamber to establish mentoring programs and initiatives to support local start-up businesses and local entrepreneurs.
3. Adopt the 'agent of change' approach in the implementation of the Manly 24-Hour Night-time Economy Strategy to improve certainty for businesses, residents, owners and creatives.
4. Investigate and undertake a trial of late-night trading for low impact land uses such as health and wellness, retail and food and drink (without liquor license).
5. Investigate undertaking another trial of late-night trading hours for additional uses at specific locations e.g. licensed venues.
6. Develop controls specifying acoustic requirements for development and may include preparation of a Noise Planning Level. Develop noise planning controls which may include noise planning levels and acoustic requirements for new development.
7. Work with Manly Business Chamber and businesses to run a 'Shop Local' campaign to highlight the importance of supporting local businesses.
8. Promote Manly to increase visitations and stays during the off-season and mid-week, particularly the winter months.
9. Investigate opportunities to facilitate a diverse range of land uses including office space, cultural/creativity activities and tourism-orientated development.



Outdoor stage on The Corso during Play Manly  
Source: Salty Dingo



Pop-up activities along The Corso during Play Manly  
Source: Salty Dingo



Family-friendly games along The Corso during Play Manly  
Source: Salty Dingo



Smaller performances such as busking  
Source: The Rocks



local business CRE8 with JAZ - Design & Print  
Source: Karen Watson Photography



Art displays as temporary activation  
Source: Ethos Urban

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**Principle 5**

**Inclusive community and connection to culture**

Recognise Manly’s significant built and landscape cultural heritage, acknowledging and respecting Indigenous heritage and supporting a cohesive and creative community.

**Objectives**

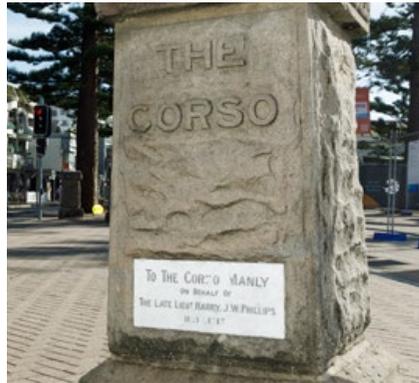
1. Embrace and build on the Connected Through Creativity 2029 - Northern Beaches Arts and Creativity Strategy.
2. Celebrate and promote cultural places and acknowledge and recognise Indigenous culture and stories.
3. Consider the needs of conflicting users of Manly including local families, tourists, teenage visitors, night-time visitors and people of differing cultural backgrounds.

**Actions**

1. Undertake a review of public art assets in Manly.
2. In developing a program for public art that includes various forms, embraces sustainability concepts and biophilic design, and reflects local historical and coastal contexts, incorporate the following elements:
  - a. create a shortlist of locations for public art installations.
  - b. reinstate the ‘Bend the Truth’ sculpture by Michael Snape, 1996.
3. Celebrate and support Manly’s creative community, in particular ideas relating to Indigenous messages.
4. Develop a cultural program for all-year activities in Manly to improve everyday amenity and attract visitation to core events and programs and provide opportunities for new events.
5. Extend on the Connected Through Creativity 2029 through a busker program to provide entertainment in designated areas of Manly centre.
6. Investigate heritage significance of the sandstone pylons at the beach end of The Corso with the view to reinstate/ restore these pylons.
7. Foster opportunities to celebrate the community’s creativity through activation of the laneways, open spaces and vacant shops via installations, galleries, art boxes and pop-ups.
8. Develop greater awareness of the ‘agent of change’ approach so that stakeholders are aware that the person developing their property is responsible for incorporating noise measures in the design and construction of their development.
9. Investigate opportunity for public art installations as permissible development that does not require development consent.



'Catch and Release' mural by Reubszz at Donny's Bar in Market Place  
Source: Salty Dingo



Manly Corso  
Source: Karen Watson Photography



Artwork created by local public school children displayed in vacant shop window  
Source: Salty Dingo



Community art classes during Play Manly  
Source: Salty Dingo

**Principle 6**

**Connected and accessible for all**

Connect the community to Manly and its iconic beach, bush and harbour, with a focus on sustainable modes of travel which improves movement for all.

**Objectives**

1. Prioritise people over cars by improving accessibility for all and increase walking and cycling opportunities to and within Manly centre.
2. Improve the functionality, safety and pedestrian experience in and adjacent to the laneways, and along Pittwater Road from Raglan Street to Carlton Street.
3. Improve and increase bicycle parking spaces and associated facilities.
4. Improve public transport services into Manly, particularly outside of peak periods and on weekends to reduce reliance on private vehicles.

**Actions**

1. Undertake a comprehensive Movement and Place Study to gain a holistic understanding of current and future requirements for public transport, active transport, private vehicles, parking, deliveries, services, waste collection and cleansing operations; including the feasibility of converting Henrietta Lane and Short Street to dedicated shared zones and option for a signalised intersection at Pittwater Road and Carlton Street.
2. Review current and future on-street parking requirements along Pittwater Road (from Raglan Street to Carlton Street) to inform suitable locations for footpath widening, kerb build-outs, parklets and rain gardens as indicated in the proposed design concepts in this place plan.
3. Continue to collaborate with Transport for NSW to optimise public transport routes and improve amenity and frequency of services.
4. Continue to advocate to Transport for NSW to retain the iconic Freshwater Class Manly Ferry.
5. Explore opportunities for shuttle bus services to better manage parking and accessibility between Manly and the Northern Beaches.
6. Investigate safety measures on the promenade to minimise conflict between pedestrians and cyclists to create a safer environment when crossing from The Corso towards the beach.
7. Ensure that all new major public domain works proposed for Manly are universally accessible and inclusive for all, in line with Focus Area 2 - Creating Liveable Communities, outlined in Council's Disability Inclusion Action Plan 2022-2026.



Shared zone  
Source: Gehl Architects



Bicycle repair station  
Source: LADOT



Bicycle path along North and South Steyne  
Source: Ethos Urban



Sydney Road and Whistler Street intersection  
Source: Ethos Urban

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# Concept design ideas for the key places



## Positioning of key places within the Manly centre

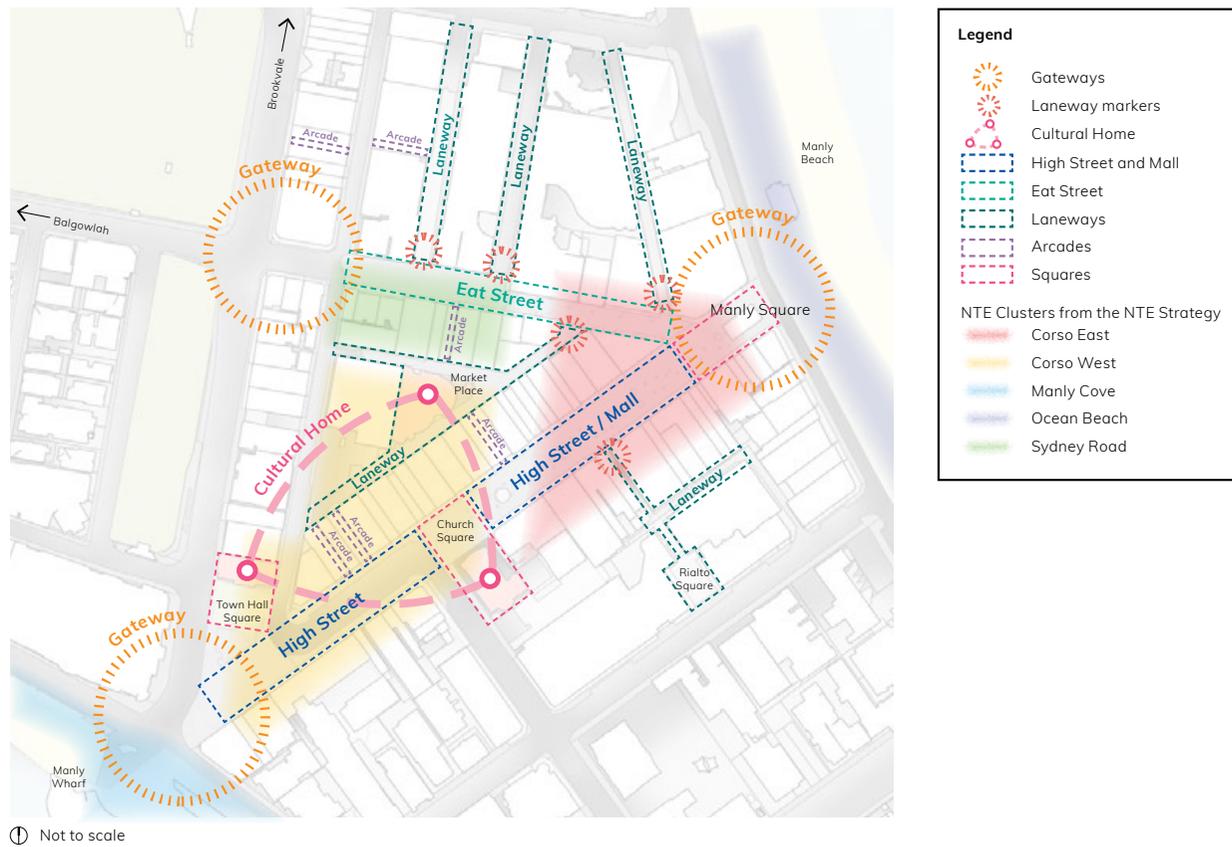
Before developing concept design ideas for the key places (The Corso, Sydney Road, Laneways and Pittwater Road), it is prudent to recognise that they are closely interlinked with other parts of the Manly centre.

The key places and the surrounding public spaces are characteristically and typologically different from one another. They each have a function and role to play that collectively make Manly the unique place that it is today and is detailed on Page 40 of this place plan. This is particularly true in the Manly centre, where the existing fine-grain character of the centre lends itself to being highly connected via a network of laneways and arcades.

We have grouped these places into the following character areas based on their shared attributes:

- Gateways
- Cultural Home
- High Street and Corso East (The Corso)
- Eat Street (Sydney Road)
- Laneways
- Laneway markers
- Arcades
- Squares
- Pittwater Road

Figure 18  
Character areas within the Manly centre



**Gateways**

There are three 'Gateways' surrounding the Manly centre.

Manly Wharf to the south-west is the first point of contact welcoming visitors to Manly.

The Sydney Road and Belgrave Street intersection signifies the entry into the Manly centre when approaching from Balgowlah to the west. Pittwater Road heading southwards provides a transition from residential into the commercial activities of Manly. A key focus of this place plan is to enhance the Sydney Road and the Pittwater Road gateways and frame these edges of the centre.

**Cultural Home (Corso West)**

A key priority of this place plan is to create a 'Cultural Home' for Manly that is centered around the potential renewal of Manly Town Hall. Together with St Matthews Church, Manly Town Hall, Manly Court House and the police station these buildings and their adjoining open spaces form synergies that anchor Manly's cultural, civic, and community uses.

**High Street and Corso East**

The Corso functions as a 'High Street' that connects Manly Cove/ Wharf and the beach. Its south-western end is very much a typical high street with retail frontages lining both sides of a vehicular street, whereas its north-eastern end is a pedestrian-only mall extension of this high street typology.

A focused reconfiguration of the north-eastern end, known as Corso East, will encourage a mix of activities and provide spaces for people to dwell, gather as a community and enjoy events and performances.

**Eat Street**

Sydney Road is seen as Manly's 'Eat Street' and is home to a variety of restaurants with outdoor dining under the shade of established trees, creating a pleasant space to dine and dwell in. Its existing character will be retained and enhanced as part of this place plan.

**Laneways**

Off to the sides of The Corso and Sydney Road are the laneways of Manly, where smaller and more intimate pockets of activity can be found. Improvements to prioritise pedestrian safety and amenity will build upon the unique characteristics of these laneways.

**Laneway Markers**

There is an opportunity for this place plan to introduce visual markers that signal entry points to the adjoining laneways. These markers could be in the form of light art installations that establish visual identities unique to each laneway.

**Arcades**

A series of arcades exemplify the fine-grain character of the Manly centre. These arcades currently provide and will continue to provide important through-site connections that link The Corso with Market Place and Sydney Road.

**Squares**

The introduction of new squares along The Corso will assist in spatially defining it while complementing the existing Town Hall Square. The new Church Square and Manly Square will provide flexible, open spaces that can support a range of uses.

**Rialto Square**

Accessible from Rialto Lane or Wentworth Street, Rialto Square and pockets of Rialto Lane offer a hidden oasis for locals and visitors. This hidden gem awaits itself for increased activation that balances the servicing arrangement in Rialto Lane and the needs of residents that overlook Rialto Square.

**Pittwater Road Neighbourhood (Pittwater Road)**

While situated away from the intense activity of the Manly centre, Pittwater Road provides a range of amenity and services for local residents and plays an important role in connecting Manly with Brookvale to the north. This place plan seeks to prioritise pedestrian safety and amenity along a particular section of Pittwater Road and create a sense of arrival into Manly.



Source: Karen Watson Photography

## The Corso

The Corso is Manly's iconic high street, connecting Manly Cove and the world-famous Manly Beach.

The Corso is multi-layered and complex in its typology, with its south-western portion functioning like a road with lanes for cars and bikes and its north-eastern portion being a pedestrian-only mall. In addition, it operates very differently throughout the year. It is extremely busy in summer but is relatively under-utilised in winter. These layers make it difficult to achieve consistent activation year-round, particularly along the mall portion of The Corso.

To achieve a main street with activities and diverse experiences, the following place priorities for The Corso are identified:

- Create flexible spaces to facilitate large gatherings, pop-ups and everyday activities for locals and visitors to increase dwell time along The Corso.
- Create an integrated 'Cultural Home' centered around Manly Town Hall by implementing adaptive reuse investigations and encouraging ancillary uses.
- Tell a story of Indigenous and European heritage in The Corso via preserved built form and landscape, interpretive signage and public art.
- Provide directional signage as part of the entrance into Manly centre and useful signage in The Corso for public amenities and essential services.
- Improve urban tree canopy along The Corso with appropriate tree species that create shade and ambience while being resilient and aesthetically pleasing.
- Protect and retain the heritage trees.
- Promote opportunities in The Corso for public art and displays which celebrate Manly's cultural heritage and natural environment.
- Ensure there is a clear access path from Manly Wharf to Manly Beach for the full length of The Corso for all pedestrians including those with mobility limitations.
- Provide a safe environment for people to gather and sight-see, particularly with pedestrians' and cyclists tendencies to travel fast at the beach end of the Corso.
- Investigate the opportunities for a new structure and gathering point at the east end of The Corso providing a much-needed all-weather outdoor performance space.



Source: Karen Watson Photography

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**Key moves for The Corso**

In response to our guiding principles and place priorities, particularly around increasing activity and dwell time along The Corso, the following key moves have been established to inform the potential reconfiguration of The Corso:



**Maintain smooth pedestrian flow**

Ensure that pedestrian movement is not impeded by any new permanent structures or trees along both sides of The Corso, taking care to avoid designing only for 'event-mode' in summer.



**Retain key movement and gathering nodes**

Keep these areas free of any new permanent structures or trees to retain the current Town Hall Square and to create a new 'Manly Square'.



**Celebrate significance of -existing fig trees**

Keep area around existing fig trees free from any new permanent structures that may detract from their significance.



**Acknowledge the heritage significance of the Canary Island Date Palms**

Ensure that these trees, originally planted along The Corso in 1928, are retained while allowing the flexibility for them to be relocated elsewhere on The Corso if required.



**Celebrate built form heritage**

Keep area in front of St Matthews Church free from any new permanent structures or trees and create a new 'Church Square'.



**Introduce a new multi-purpose performance and gathering space**

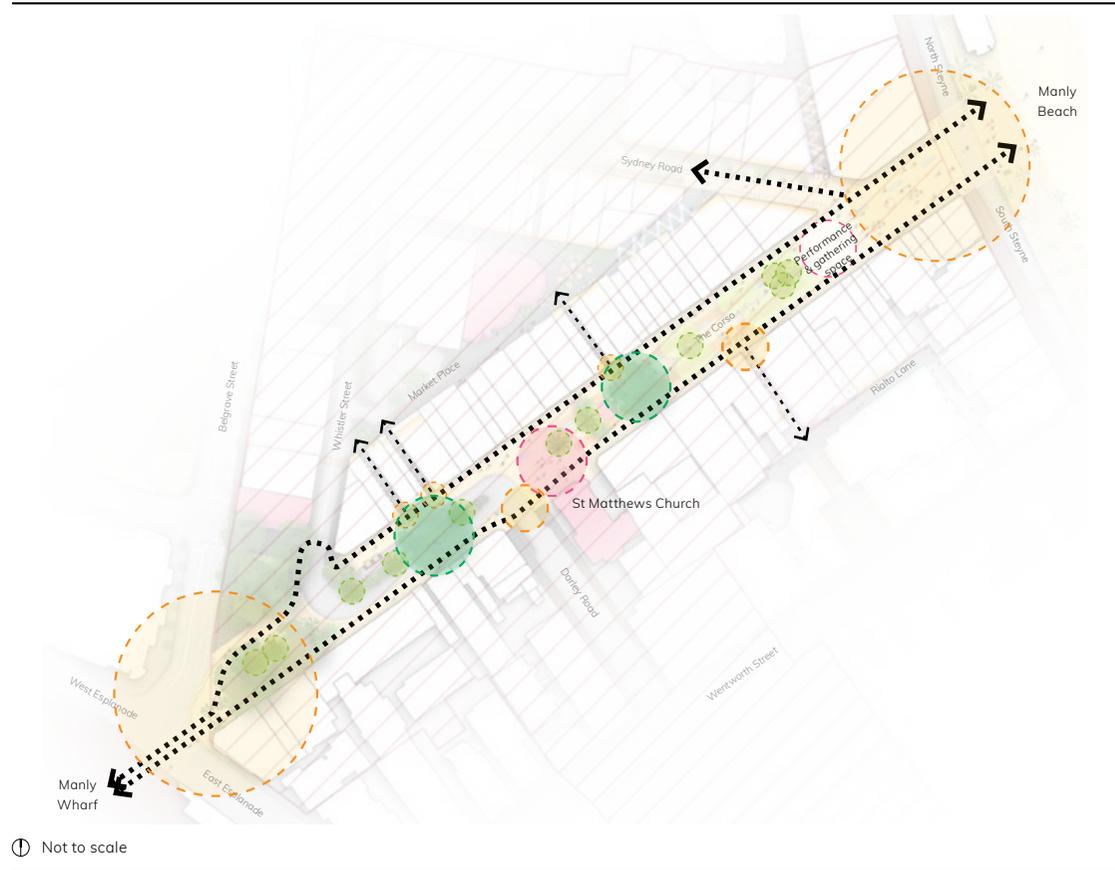
Provide an architecturally-designed structure/building that anchors the north-eastern end of The Corso.



**Acknowledge the Manly Town Centre Heritage Conservation Area**

Ensure that due consideration is given to the Heritage Conservation Area that The Corso sits within.

Figure 19  
Key moves for The Corso



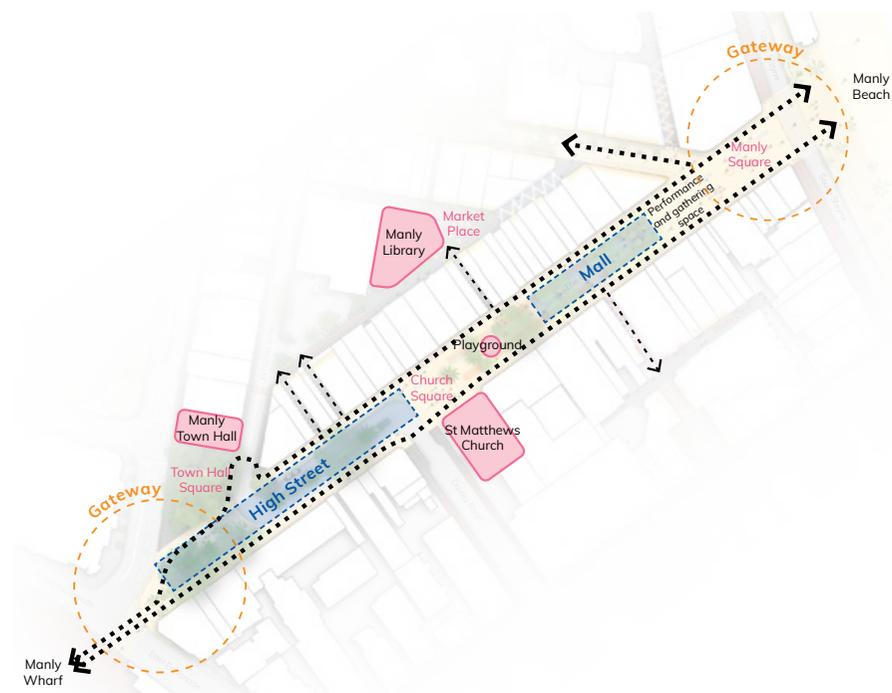
**Spatial definition of The Corso**

To help give definition to the types of activity that may occur on different parts of The Corso, portions of The Corso are spatially defined by different clusters of activity.

The south-western portion of The Corso is defined by Manly Wharf on one end and St Matthews Church, the new Church Square and the existing playground on the other end. This length of The Corso functions as a typical high street.

On the other side of the playground lies the north-eastern portion of The Corso, which functions as the pedestrian-only mall extension of the high street typology. The proposed performance and gathering space sits in the middle and signifies the transition towards the new Manly Square and Manly Beach.

**Figure 20**  
Spatial definition of The Corso



① Not to scale

**Concept design idea for The Corso**

1. **Retain existing high street character** - No change proposed for the south-western end of The Corso. Existing carriageway compresses pedestrian activity along shopfronts and vehicular movement provides passive surveillance after dark
2. **Retain and celebrate significance of existing fig trees** - Ensure that no new permanent structures are constructed around them.
3. **Relocate four existing Canary Island Date Palms on The Corso** - Two to be relocated to near the existing playground and be clustered with two other existing Canary Island Date Palms in this location. Two to be relocated to near the existing Manly War Memorial at the south-western end of The Corso.

4. **Retain existing playground and water play fountains.**
5. **Activity zones** - Dedicated zones on both sides of The Corso that provide space for a range of activities including outdoor dining, seating, public litter bins, phone booths, water play, smaller performances and pop-ups under the shade of new trees.
6. **Provide new trees to replace existing Cabbage Palm Trees** to increase shading in the proposed activity zones. Selection of tree species will be subject to future detailed design.
7. **Replace the existing John Speight Stage, with a multi-purpose performance and gathering space** - Consider the existing stage as fit-for-purpose over the short-term as there may be opportunity to have a performance space and still allow for circulation around it.

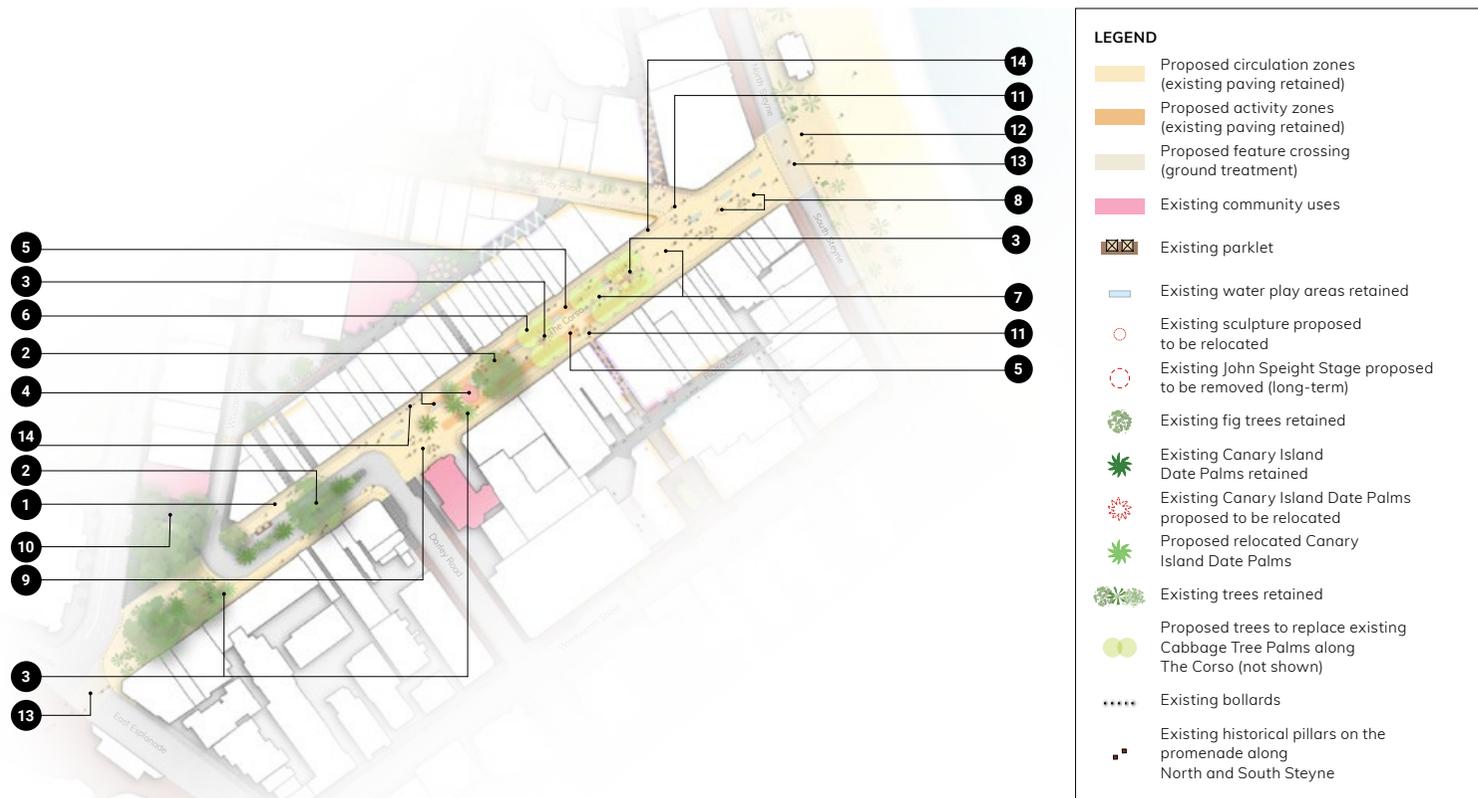
In the longer term, the existing stage may be replaced with a new multi-purpose performance and gathering space anchoring the north-eastern end of The Corso.

The location and design of the new performance space will be dependent on opportunities for views to the beach. The view to Manly Beach is retained with an open all-weather structure that includes integrated tiered seating and flexible performance space. This option will need to consider the Manly Town Centre Heritage Conservation Area as well as their adjacencies with existing heritage buildings along The Corso.

8. **Manly Square** - An open space for larger events and performances in front of relocated stage structure requires the relocation of existing sculpture to new activity zones on either side of The Corso.

- 9. Church Square** - Open space that allows flexibility for performances and events such as weddings, with no new permanent structures.
- 10. Town Hall Square** - No physical change proposed in front of the Manly Town Hall. The future reuse and renewal of the Manly Town Hall is the subject of separate investigations (currently underway).
- 11. Key circulation nodes** - Open spaces with no permanent ground structures (such as street furniture) so as to not impede pedestrian circulation between The Corso, adjoining lanes, arcades and streets.
- 12. Investigate safety measures on the promenade to minimise conflict between pedestrians and cyclists** to create a safer environment when crossing from The Corso towards the beach, with consideration to the location of the four existing historical pillars.
- 13. Feature art crossings at both ends of The Corso** - Opportunity to create feature pedestrian crossings integrated with public art that is uniquely Manly.
- 14. Provide a consistent awning treatment** that is sympathetic to the quality of The Corso's streetscape within the Manly Town Centre Conservation Area.
- 15. Introduce a new LEP clause specifically for signage on The Corso** to ensure that signage, including advertisements and real estate signs, are sympathetic to the quality of The Corso's streetscape within the Manly Town Centre Conservation Area and seek to replace or remove any existing non-compliant signage over time.

Figure 21  
Concept design idea for The Corso



Ⓢ Not to scale

**Movement along The Corso**

The Corso will need to be able to support heavy foot traffic in summer and during large events such as the Manly Jazz Festival.

However, it is crucial that The Corso is not designed to be in 'event-mode' as this would result it in being an expansive space lacking activity and being underutilised for most of the year.

To balance movement and activity, the concept design proposes the following zones for The Corso:

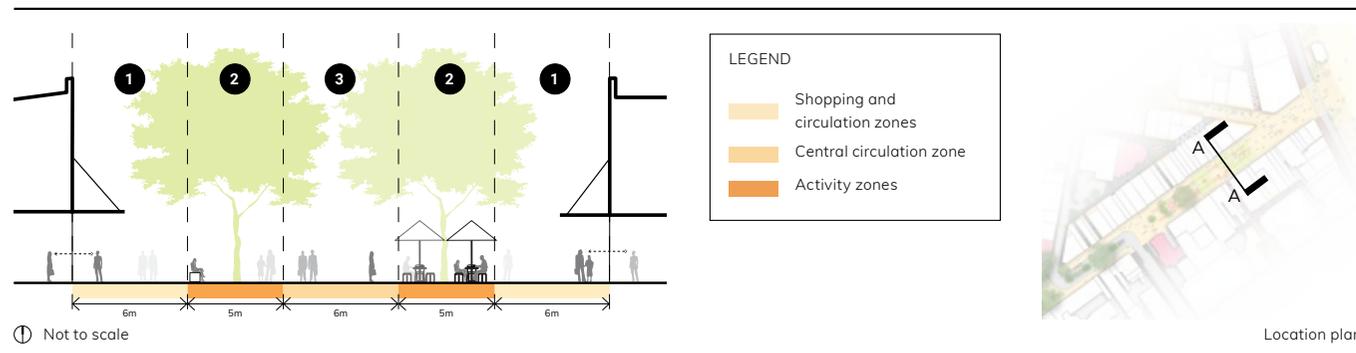
**1. Shopping and circulation zones -**

Circulation space compressed to 6m on both sides of The Corso to encourage interaction with shopfronts while still allowing for movement between the cove and the ocean. This zone will also be used by maintenance vehicles for waste management and cleansing services along The Corso.

**2. Activity zones -** 5m wide flexible zones on both sides of The Corso that provide space for a range of activities including outdoor dining, seating, public litter bins, phone booths, water play, smaller performances and pop-ups under the shade of new trees.

**3. Central circulation zone -** 6m wide circulation space with no new structures in between the activity zones, connecting the existing playground with the new performance and gathering space. This unobstructed zone also allows for movement between the shopfronts and activity zones on either side of The Corso.

**Figure 22**  
Section A-A: Various zones across The Corso





Compressed circulation space that encourages interaction with shopfronts at the south-western end of The Corso while still allowing movement exemplifies how this can be extended to the north-eastern end of The Corso  
Source: Ethos Urban



Dedicated activity zones provide space for a range of activities under the shade of trees  
Source: Tony Caro Architecture



Central circulation zone that is free of permanent structures and allows for movement between shopfronts on either side of the mall  
Source: Peter Bennetts

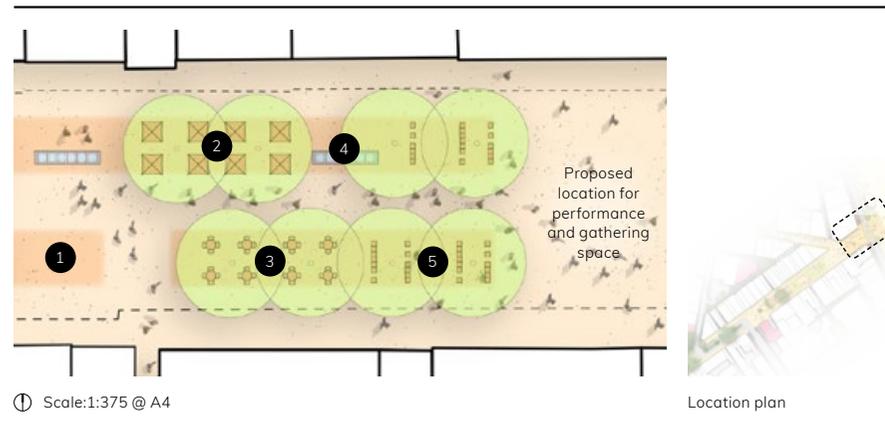
My Place: Manly 2024

**Activity zones along The Corso**

Dedicated activity zones will reduce visual clutter along The Corso by consolidating existing infrastructure with new infrastructure and flexible spaces that can facilitate a range of activities, including:

- 1. Flexible performance spaces** - Open spaces within activity zones that can cater for smaller, informal performances such as busking.
- 2. Pop-ups** - Flexible spaces for smaller pop-up events and market stalls.
- 3. Outdoor dining** - 5m wide activity zone provides sufficient space for two rows of outdoor dining (the furniture is not delivered by Council) under the shade of new trees.
- 4. Water play** - Retention of existing water play fountains within the activity zones.
- 5. Spaces to dwell** - Street furniture under the shade of new trees provide spaces to gather and dwell.
- 6. Supporting infrastructure** - Public litter bins, new power outlets and other infrastructure consolidated in the activity zones.

**Figure 23**  
Indicative configuration of proposed activity zones



The activity zones provide a flexible framework that can be adjusted to suit the needs of adjacent retail tenancies. Spaces for outdoor dining could be provided where there are food and beverage offerings nearby. Street furniture and other infrastructure can be located elsewhere in the activity zone.

Curation of the activity zones will need to be undertaken in co-ordination with the future detailed design of The Corso.



1  
Outdoor stage on The Corso during Play Manly  
Source: Salty Dingo



2  
Pop-ups and market stalls  
Source: Rundle Mall



3  
Existing water fountains  
Source: Weekend Notes



4  
Outdoor dining  
Source: Daily Telegraph

My Place: Manly 2024

**Performance and gathering space**

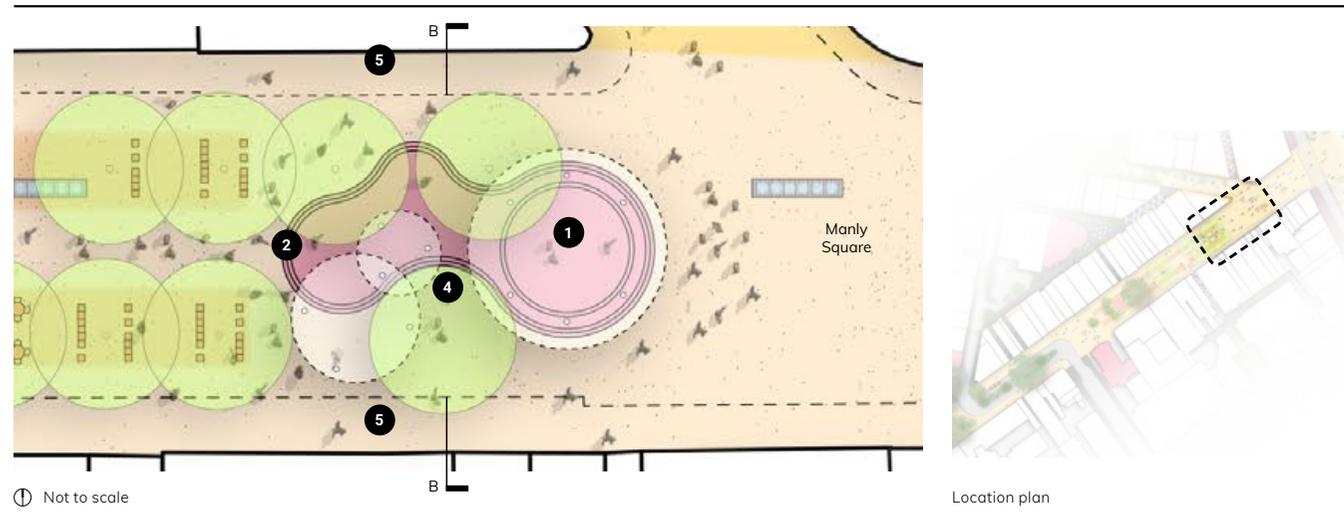
The Corso Canopy will provide an open and all-weather gathering space that is also flexible and can be utilised for a range of other activities such as live music and performances.

The concept design for this structure is illustrative only and will be subject to further investigations and design development, including consultation with the relevant stakeholders to ensure that this structure is able to meet event and operational requirements.

As a guide, the design of this structure should as a minimum:

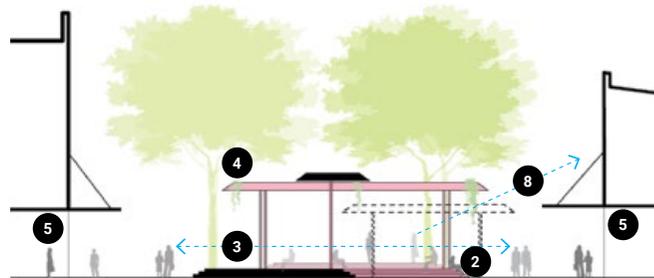
1. Provide a permanent outdoor performance space that is sheltered from the elements.
2. Provide space for seating to encourage people to meet, gather and dwell on The Corso.

**Figure 24**  
Plan of the Corso Canopy



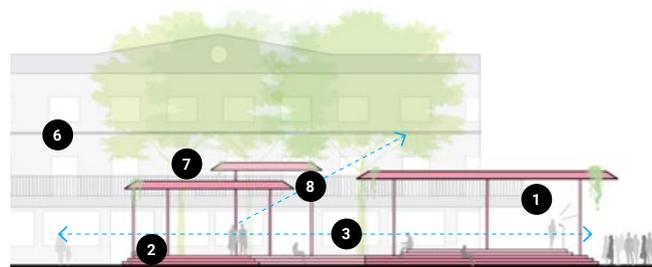
- 3. Be generally open in nature so as to not obstruct sight lines and present safety concerns after dark.
- 4. Explore ways of integrating trees, vegetation and supporting infrastructure such as lighting, wayfinding signage and power outlets.
- 5. Consider its interface with existing building entries, utility services and conduits.
- 6. Consider curtilages to existing buildings along The Corso.
- 7. Consider overlapping tree cover and permanent roof structures at various heights that provide sufficient shelter where required and reinforce the open nature of the Corso Canopy .
- 8. Consider roof structures that are spaced apart, similar to how the proposed trees are spaced apart, to allow for casual views of the built form facades along The Corso.

**Figure 25**  
Section B-B: Cross section through The Corso and the Corso Canopy



⌚ Scale 1:250 @ A4

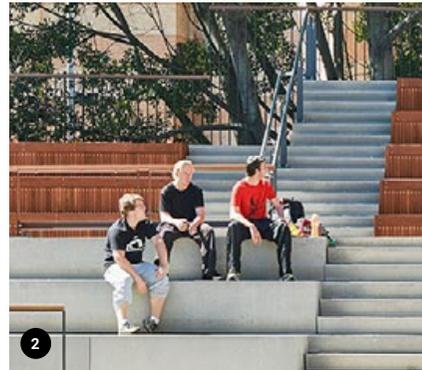
**Figure 26**  
South-east elevation of the Corso Canopy



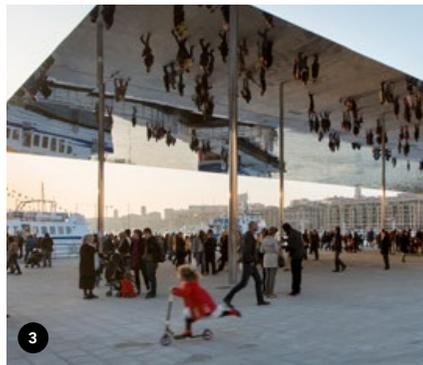
⌚ Scale 1:250 @ A4



1  
Sculpture element offering shaded seating and gathering.  
By Studio Chris Fox (The Carriage works Eveleigh NSW).  
Source: Northern Beaches Council



2  
Spaces to gather and dwell  
Source: Aspect Studios



3  
Open in nature so as to not obstruct sight lines  
Source: ArchDaily



5 6  
Consider interface with existing buildings and heritage curtilages  
Source: Ethos Urban



4  
Integrated trees, lighting and seating.  
Source: Landezine



Artistic Impressions: Mark Gerada

My Place: Manly 2024

## Sydney Road

Sydney Road is seen as Manly's 'dining room' that branches off The Corso.

Existing tenancies along its eastern end (between Central Avenue and The Corso) include local cafes and eateries with designated outdoor dining areas supplemented by arts & craft and fresh food markets on weekends. It provides a more intimate and relaxed outdoor dining setting as compared to the high-level of activity along The Corso, with slower foot traffic that segways into the adjoining laneway network allowing for a casual yet vibrant atmosphere perfect for socialising and eating. The western end of Sydney Road has a unique spatial character as it is shaded well by four existing fig trees - a huge natural asset for this part of Manly. It is currently underutilised despite it presenting itself as the gateway into Manly from the west.

Improving the edge condition in this part of Sydney Road to emphasise the sense of arrival into the Manly centre and building on Sydney Road's 'Eat Street' character are primary for this key place as well as these place priorities:

- Emphasise its role as an anchor that leads to the adjoining laneways.
- Provide casual seating under the existing fig trees.



Sydney Road  
Source: Ethos Urban



Sydney Road  
Source: Karen Watson Photography



Sydney Road  
Source: Ethos Urban



Sydney Road  
Source: Ethos Urban



Sydney Road  
Source: Karen Watson Photography



Sydney Road  
Source: Karen Watson Photography

My Place: Manly 2024

**Concept design idea for Sydney Road**

- 1. Widen footpaths and build-out kerbs at the Sydney Road and Belgrave Street intersection and along the eastern side of Belgrave Street** to improve pedestrian amenity in this section of Sydney Road into the centre from Whistler Street to Belgrave Street.
- 2. Provide new large trees on the widened footpaths along the eastern side of Belgrave Street to frame the gateway entry into Manly and improve pedestrian amenity along Belgrave Street.** This natural visual marker builds upon the prominence of the existing fig trees on the pedestrian-only portion of Sydney Road.
- 3. Widen footpath along the southern side of Sydney Road** to allow sufficient space to accommodate new trees.
- 4. Provide new large trees on both sides of Sydney Road between Belgrave Street and Whistler Street** to frame sight lines down Sydney Road towards the existing fig trees to the east.
- 5. Extend existing road stencil treatment or provide new road art between Belgrave Street and Whistler Street** to emphasise the sense of arrival into the Manly centre, while improving pedestrian safety and amenity.
- 6. Provide planting on existing pedestrian refuge and median strips** along Sydney Road to soften the hardscape of the Sydney Road and Belgrave Street intersection.
- 7. Provide public art on the facades of 57 Sydney Road to create a visual marker at this corner of Sydney Road and Belgrave Street.**
- 8. Retain existing outdoor dining and encourage more outdoor dining along the eastern end of Sydney Road** to build on its 'Eat Street' character.
- 9. Provide new lighting / light art to illuminate existing fig trees** to celebrate the significance of these natural assets on Sydney Road.
- 10. Investigate opportunities for casual gathering and shared dining spaces under the existing fig trees at the western end of Sydney Road** that differentiates itself from the eastern end of Sydney Road.
- 11. Consolidate supporting infrastructure in co-ordination with the new casual gathering and shared dining spaces,** including public litter bins, CCTV and light posts.
- 12. Provide light art at intersections with adjoining laneways** as a wayfinding device that signifies the entryway into the laneways.
- 13. Updated granite paving around Ivanhoe Park and Gilbert Park** as per the adopted Ivanhoe Park Landscape Masterplan (separate to this place plan).

Figure 27  
Concept design idea for Sydney Road





2  
Large trees used as natural visual markers  
Source: Google Maps



5  
Road art  
Source: Dezeen



9  
Light art projection on fig tree as part of Vivid Sydney  
Source: Ample Projects



6  
Planting on median strips  
Source: Google Maps



7  
Public art on building as a visual marker. Artist: JUMBOist  
Source: The Culture Trip



Artistic Impressions: Mark Gerada

My Place: Manly 2024

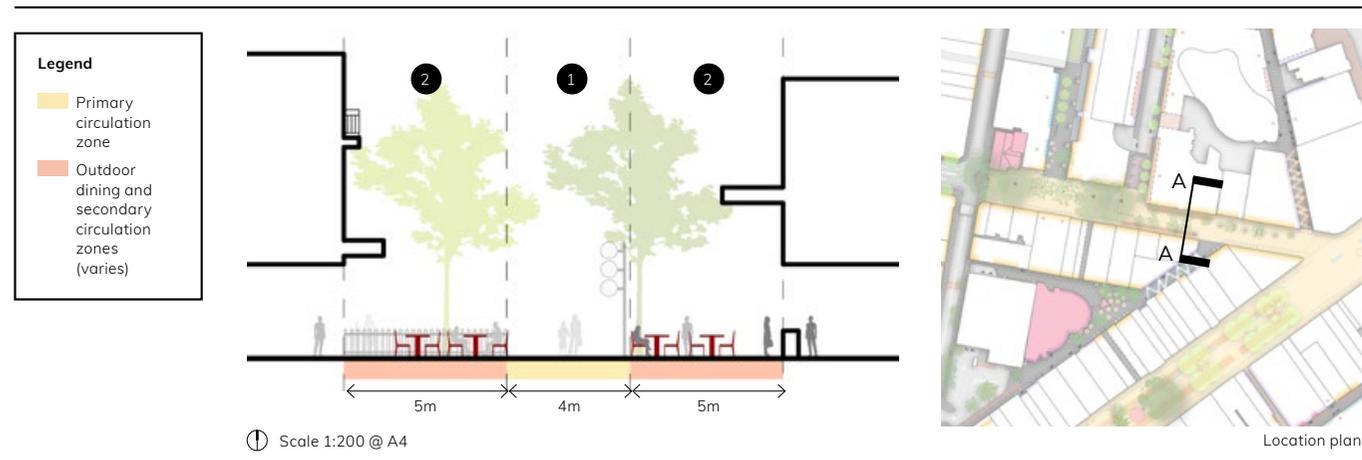
**Sydney Road East - 'Formal' outdoor dining**

The concept design proposes to retain the existing character along the eastern end of Sydney Road and encourage more outdoor dining here to build upon its 'Eat Street' character.

**1. Primary circulation zone** - 4m wide circulation zone that runs along the middle of this end of Sydney Road, free of any permanent structures.

**2. Activity and secondary circulation zones** - 5m wide zones on both sides that provide designated areas for an activity zone such as outdoor dining area or secondary circulation zone where an activity zone is not present. This can also be interchangeable with pop-ups under the shade of existing trees.

**Figure 28**  
Section A-A: Various zones across the eastern end of Sydney Road



**Sydney Road West - Casual communal gathering**

The concept design proposes to extend the existing 'Eat Street' character into the western end where its spatial character is defined by the heavy canopy of four existing fig trees.

The concept design capitalises on this natural asset and introduces street furniture under the fig trees that provide

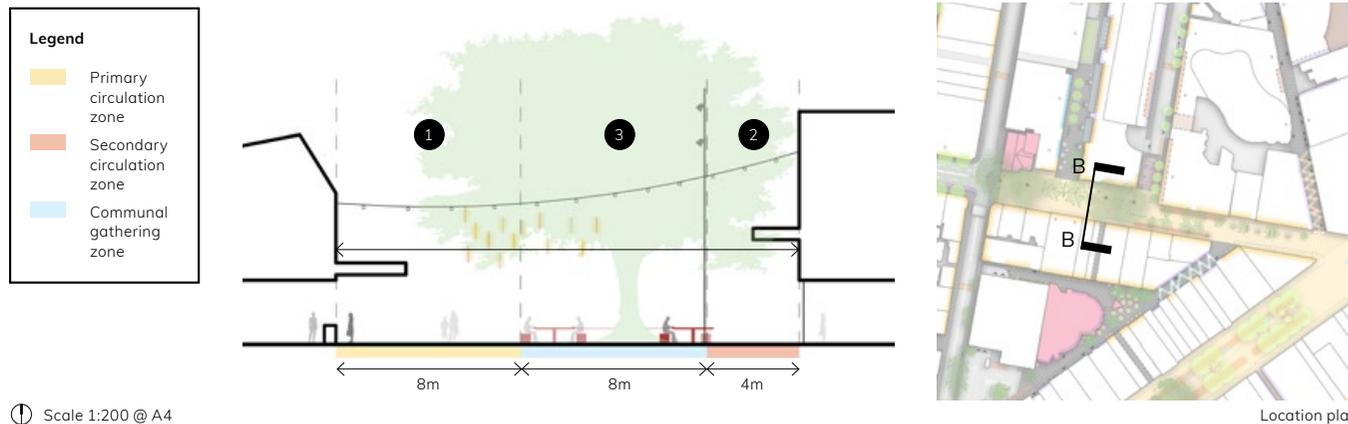
opportunities for casual interactions and is a more intimate gathering space.

- 1. Primary circulation zone** - 8m wide zone on the southern side of this end of Sydney Road.
- 2. Secondary circulation zone** - 4m zone on the northern side of this end of Sydney Road that provides a more compressed space between the communal gathering zone and the shopfronts.

- 3. Communal gathering zone** - 8m zone under the canopy of the existing fig trees with area set aside for communal use.

The combination of community services and hospitality creates a vibrant and active space with fine-grain cafes, restaurants and bars lining the edges and plenty of outdoor dining in the centre of the square.

**Figure 29**  
Section B-B: Various zones across the western end of Sydney Road



### Market Place

Market Place forms an integral part of Manly's 'Cultural Home' and has been a focal point of the community for decades.

While Market Place is an active space, people have to navigate uneven paving, bollards, wheelie bins, delivery and garbage trucks. The existing Manly Library external fire stairs, fences to the licensed areas as well as old signage and street lighting limit activity and flexibility of uses in the centre of Market Place. Furthermore, the area in front of the Whistler Street carpark building prioritises vehicles, making it unsafe for pedestrians walking through this area.

Building on its already vibrant and fine-grain character, the place priorities for Market Place are:

- Manly Library is the primary anchor for Market Place that fosters a creative environment.
- Investigate option of removing library fire stairs.
- Investigate opportunity to reinstate 'Bend the Truth' sculpture (Michael Snape, 1996) in an appropriate location.



Market Place  
Source: Ethos Urban



Market Place  
Source: Karen Watson Photography



Market Place  
Source: Ethos Urban



Market Place  
Source: Karen Watson Photography



Market Place  
Source: Karen Watson Photography

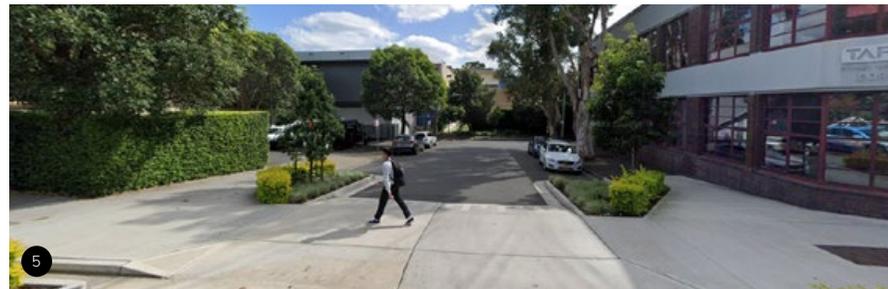


Market Place  
Source: Karen Watson Photography

My Place: Manly 2024

**Concept design idea for Market Place (short-term)**

1. Update paving around the library to be consistent with surrounding granite paving.
2. Consider the provision of continuous awnings to provide shade and shelter from the elements without impeding service and operational requirements.
3. Explore opportunities for more public art such as murals on blank walls and along the edges of the Manly Library.
4. Provide light art at Sydney Road intersection as a wayfinding device that signifies the entryway into Market Place.
5. Provide new raised footpaths along Whistler Street to prioritise pedestrian movement while still allowing vehicles to exit the car park to Whistler Street.
6. Raise and pave existing loading zones with revised bollards to improve pedestrian safety and amenity.
7. Make existing parklet permanent by widening existing footpath.
8. Investigate opportunities for activations/ events in Manly Library at night-time complementary to enlivening Market Place.



Raised and continuous footpath  
Source: Google Maps



Paved loading zone to match footpath paving  
Source: Ethos Urban

Figure 30  
Concept design idea for Market Place (short-term)



**Concept design idea for Market Place (long-term)**

In addition to the proposed short-term improvements, the following recommendations are proposed for the long-term:

1. Explore opportunities to remove existing fire stairs outside the library.
2. Explore opportunities to renew or refurbish Manly Library, re-examine usage of current facilities and their interface with Market Place and investigate opportunities for activation events at night.
3. Consider the replacement of existing trees for a single, large and iconic tree such as a Jacaranda to better define the visual character of Market Place.
4. Consider the feasibility of using loose furniture designed specifically for Market Place to further strengthen its visual identity while also allowing a flexibility of use.
5. Review and simplify bollard operations in co-ordination with the recommended review of the movement operations.



Existing external fire stairs  
Source: Ethos Urban



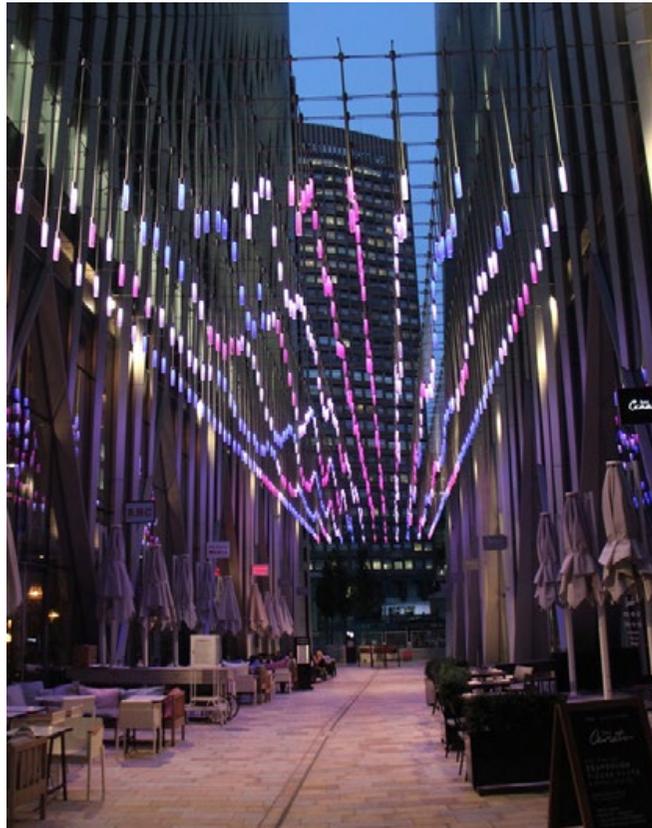
Potential library renewal  
Source: Studio Hollenstein



Jacaranda trees provide a distinct visual character  
Source: Destination NSW

Figure 31  
Concept design idea for Market Place (long-term)





Light art by Carl Stahl Architecture to signalise entryway into laneway  
Source: Christine Jakob



Consistent granite paving  
Source: Ethos Urban



Public art mural opportunities.  
Source: Karen Watson Photography



Artistic Impressions: Mark Gerada

My Place: Manly 2024

### Rialto Lane and Rialto Square

Rialto Lane is a place with enormous functional requirements and pressures, balancing people, cars, loading docks, servicing and waste collection.

Changes to the eastern part of Rialto Lane will also be limited due to loading zones and ingress/egress of parking areas.

Rialto Lane leads to another hidden gem, Rialto Square. This quaint public space provides outdoor dining areas for the adjoining restaurants and cafes.

Activation in Rialto Lane occurs from its entrance at The Corso. Along the northern edge of the laneway, it has benefited from breaks in the building elevation to create safe and attractive spaces for people in the lane. The southern edge of the laneway performs the servicing requirements of the Peninsula development.

The place priorities at this location include:

- Prioritise day-time activation over night-time activation to ensure residents are not at a disadvantage.

#### Rialto Lane

- Provide light art at The Corso intersection as a wayfinding device that signifies the entryway into Rialto Lane.
- Promote screening of existing service areas to add fine grain laneway character.
- Explore new options for waste management to free up the backs of buildings providing activation or visual treatment opportunities.
- Ensure vehicular circulation or movements are not impeded by outdoor dining or activations in this laneway.

#### Rialto Square

- Outdoor dining areas are assigned to specific tenancies at ground level of Rialto Square, based on Development Consent DA0443/2002.
- Explore opportunities for new trees at Rialto Square to provide shade without impacting the space available for outdoor dining, and along Wentworth Street to improve streetscape and pedestrian amenity.



Rialto Square  
Source: Karen Watson Photography



Rialto Lane  
Source: Karen Watson Photography



Rollers Bakehouse, Rialto Lane  
Source: Ethos Urban



Rialto Lane  
Source: Ethos Urban



Rialto Square  
Source: Karen Watson Photography



Rialto Lane  
Source: Ethos Urban

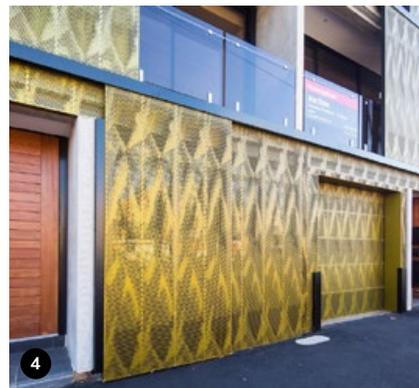
My Place: Manly 2024

**Concept design idea for Rialto Lane**

1. Review and simplify paving types to distinguish shared zone locations.
2. Explore opportunities for more public art such as murals on blank walls.
3. Provide light art at The Corso intersection as a wayfinding device that signifies the entryway into Rialto Lane.
4. Investigate feasibility of providing decorative screening to existing service areas.
5. Explore opportunities for new trees at Rialto Square to provide shade without impacting the space available for outdoor dining.
6. Explore opportunities for new trees along Wentworth Street to improve streetscape and pedestrian amenity.
7. Provide new raised footpaths along Wentworth Street to prioritise pedestrian safety while still allowing vehicles to enter from and exit to Wentworth Street.



Murals by Danny Gretscher and Andy Dennis  
Source: Resene

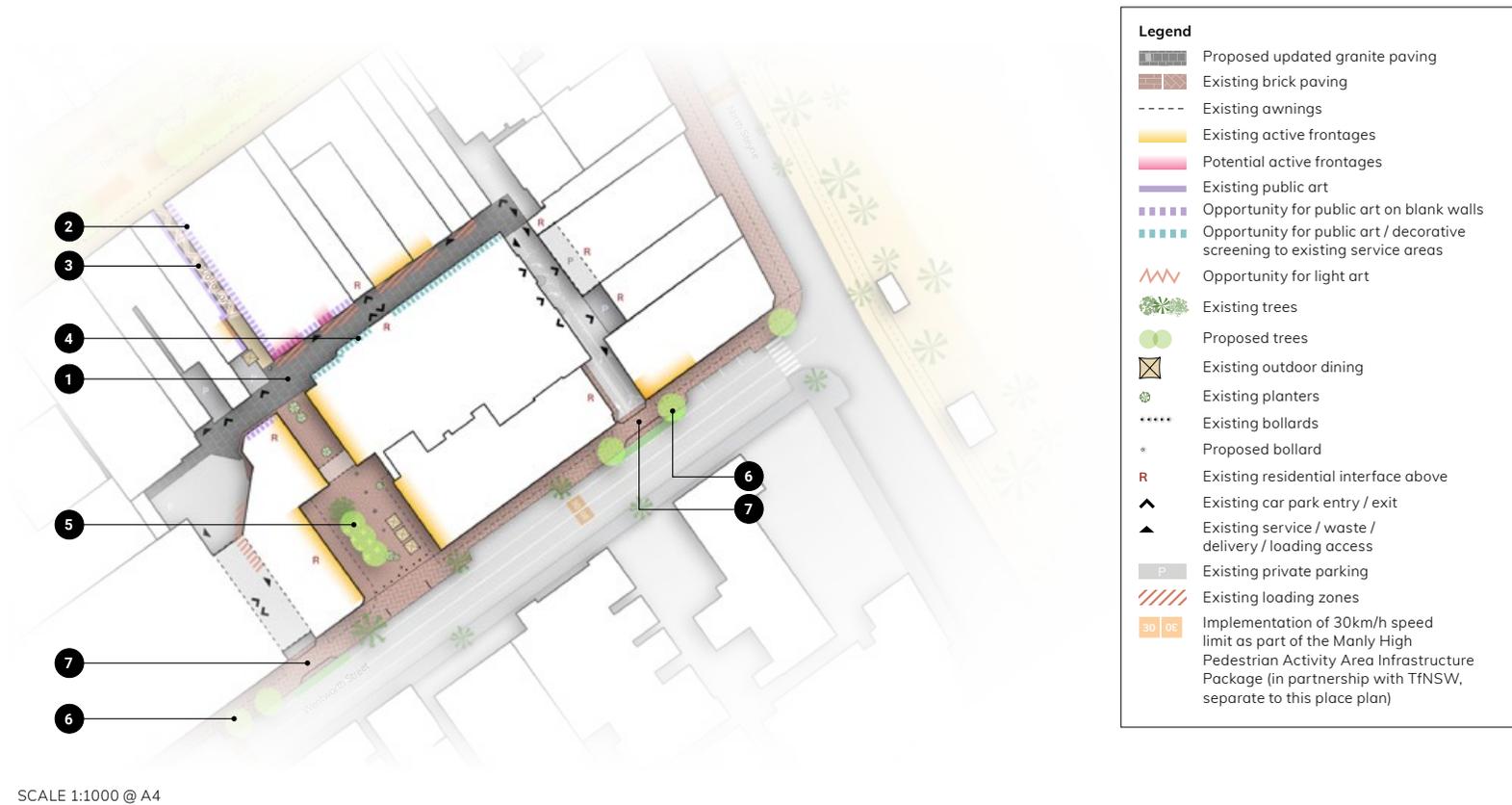


Decorative screening to car parks and service areas  
Source: Locker Group



Light art to signalise entryway into laneway. 'Solaris' by Joshua Webb.  
Source: Historic Heart of Perth

Figure 32  
Concept design idea for Rialto Lane



### Henrietta Lane

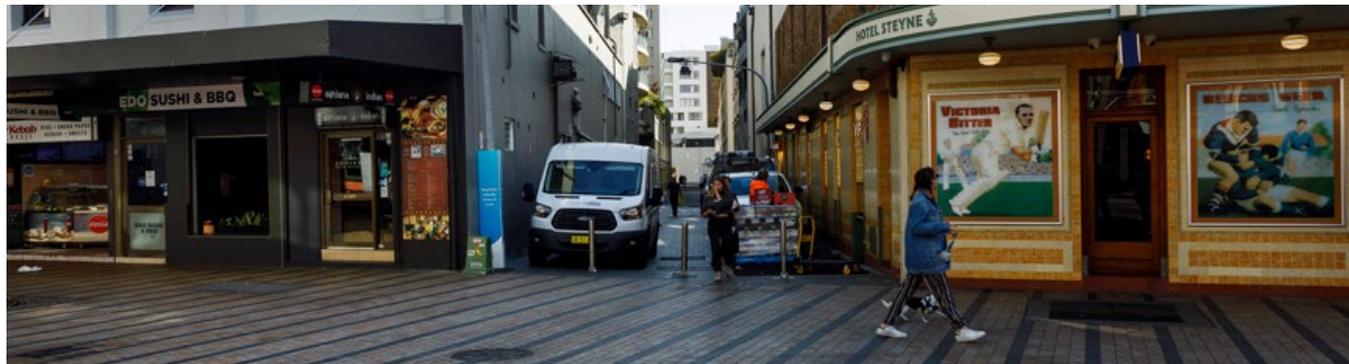
Henrietta Lane is a traditional service lane supporting buildings fronting North Steyne and the three large residential developments at Central Avenue.

The lane is 2.7m wide and is characterised by roller doors, waste storage, service areas, and access to and from the carpark with empty shop fronts at the northern end. Pedestrians need to negotiate kerbs, uneven road surfaces, wheelie bins and cars. Combined with limited street lighting, this makes pedestrian journeys feel precarious and unsafe.

Acknowledging its important service function, no structural or use changes are proposed at this location. We aim to make Henrietta Lane safer for pedestrians by turning it into a dedicated shared zone with new road surfaces, better lighting throughout and potentially some light art or mural-style public art to improve the overall quality of the space and add visual interest to an area often overlooked by the public.

Place priorities are to:

- Balance the needs of cars, people, loading docks, services and waste collection.
- Upgrade and designate the area as a shared zone to improve pedestrian safety, while maintaining important service lane function.
- Provide visual interest to the southern end where it intersects with Sydney Road.
- Explore opportunities to activate Henrietta Lane and its vacant frontages for pop-ups or 'hole in the wall' commercial activities.



Henrietta Lane viewed from Sydney Road  
Source: Karen Watson Photography



Henrietta lane  
Source: Karen Watson Photography



Henrietta lane  
Source: Ethos Urban



Henrietta Lane  
Source: Ethos Urban



Henrietta Lane  
Source: Ethos Urban

My Place: Manly 2024

**Concept design idea for Henrietta Lane**

1. Transition Henrietta Lane into a dedicated shared zone with consistent granite paving and clear signage at both ends of the lane.
2. Provide raised footpaths along Raglan Street to prioritise pedestrian movement.
3. Explore opportunities for more public art such as murals on blank walls.
4. Provide light art at the southern end of the lane as a wayfinding device that signifies the entryway into Henrietta Lane.
5. Review and investigate opportunities to improve current street lighting to improve pedestrian safety at night without visually impacting residential units that overlook Henrietta Lane.
6. Explore opportunities for pop-up or retail tenancies to activate existing vacant frontages to the north of Henrietta Lane.



1  
Clear shared zone signage  
Source: AFP

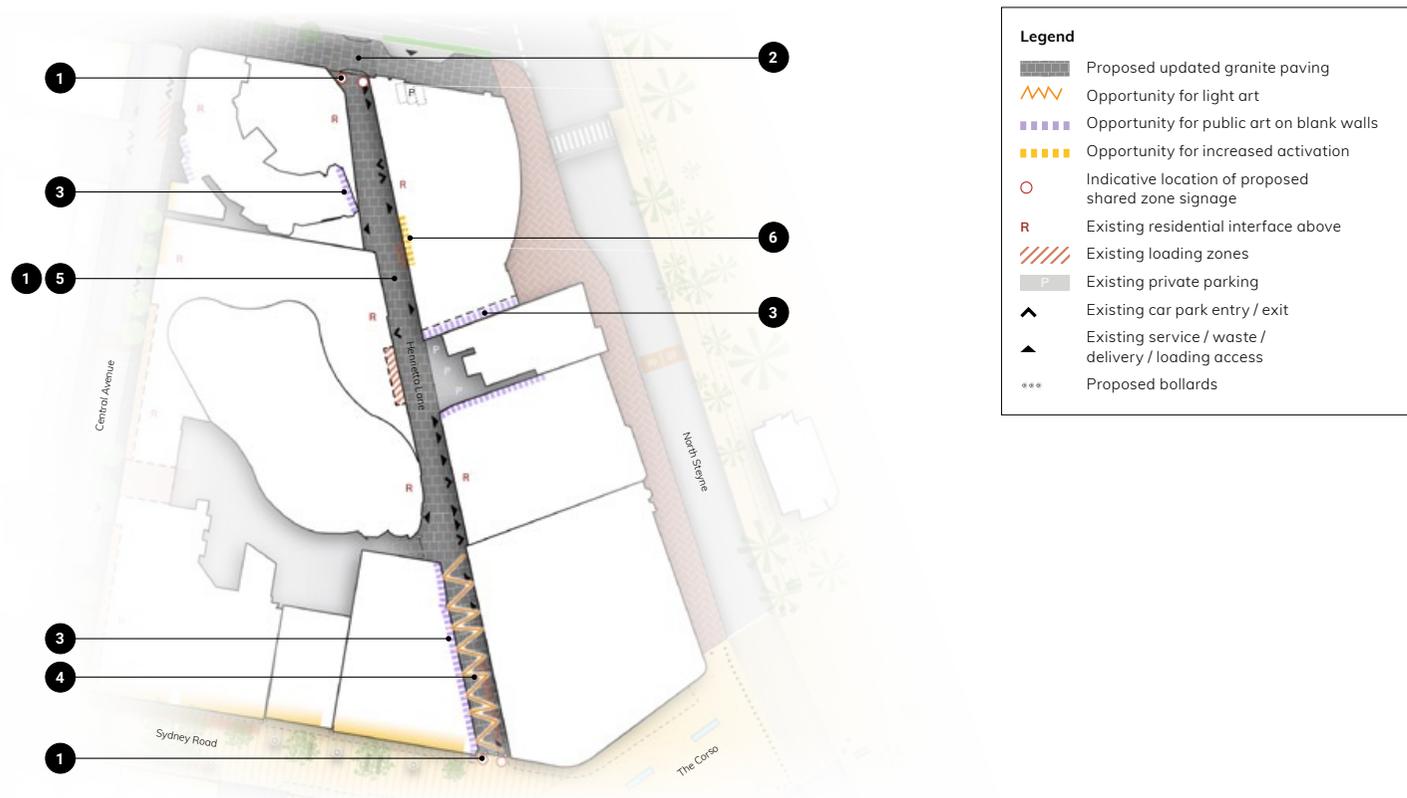


6  
Retail tenancies to activate and provide passive surveillance to laneway  
Source: Miss Never Full



3  
'In Between Two Worlds' by Reubsz, integrating light art, wall murals and ground treatment  
Source: Salty Dingo

Figure 33  
Concept design idea for Henrietta Lane



SCALE 1:1000 @ A4

### Central Avenue

Compared to the other laneways, Central Avenue operates most like a traditional street with two-way traffic, street parking, footpaths on either side and is fast becoming a 'Health and Wellness' cluster.

It provides access to the Manly National and Pacific Waves public car parks, as well as a number of private car parks. There are several shops, cafes and services such as a hairdresser, massage therapist and gym. Uses are relatively fine-grain and concentrated on the eastern side of the street within the Pacific Waves development. The activation is setback from the building edge due to the existing colonnade at street level. The western side of the street has large blank walls to Manly National carpark. The combination of blank walls and recessed retail means that Central Avenue feels relatively inactive.

To improve Central Avenue, its place priorities are:

- Encourage the establishment of health and wellness landuses/ activities on and in proximity to Central Avenue.
- Investigate opportunities to improve street frontage activation particularly the area underneath the colonnades.
- Providing opportunities for activation and interest along the Central Avenue frontage.
- Prioritise artwork to the south of Central Avenue covering the blank walls that exist to create a welcoming atmosphere when entering from Sydney Road.
- If appropriate, investigate opportunities for continuous awnings to be installed as a way of providing shade and shelter from the elements.



Central Avenue  
Source: Ethos Urban



Central Avenue  
Source: Karen Watson Photography



Central Avenue  
Source: Karen Watson Photography



Central Avenue  
Source: Karen Watson Photography

My Place: Manly 2024

**Concept design idea for Central Avenue**

1. Explore opportunities to extend existing retail tenancies to the street edge of the existing colonnade along Central Avenue.
2. Provide light art at the Sydney Road intersection as a wayfinding device that signifies the entryway into Central Avenue without impacting residential units that overlook this end of Central Avenue.
3. Provide a new raised and paved area at the southern end of Central Avenue that retains the existing loading zone.
4. Consider the provision of continuous awnings to provide shade and shelter from the elements.
5. Widen footpaths and provide new trees at selected points along the eastern side of Central Avenue to improve streetscape amenity and provide opportunities for outdoor dining.
6. Introduce new public art and/or green walls on existing blank walls.

7. Provide raised footpaths along Raglan Street to prioritise pedestrian movement, similar to the existing treatment at the intersection of Short Street and Raglan Street.



Example of retail infill in former colonnade typology  
Source: Dexus



The Gallery from the Solid Ground Program  
Source: Mercy Works



Public art on blank wall, Shadow by Fintan Magee  
Source: Street Art News

Figure 34  
Concept design idea for Central Avenue



110

### Short Street Plaza - Short Street

Short Street Plaza is a pedestrian-only plaza with pockets of activation.

This includes a number of allied health services, the Australian Pacific College, as well as other services like a barber and gym. Existing infrastructure in the plaza (such as bicycle racks) are well-utilised. The benches and planter boxes at the south end of the plaza appear cluttered and may present safety concerns after dark as sight lines are obstructed by the plantings. Similar to Central Avenue, the eastern side of the plaza is dominated by blank walls of the Manly National carpark. The northern end of the plaza is anchored by a cafe with outdoor dining. Activation in this part of the plaza is supported by a raised grassed area that is used for gathering and picnics. Activation in the rest of the plaza is limited due to wind tunnel conditions. Between the Plaza and Raglan Street, 50m of the historic Short Street remains as an access way to existing private car parks and loading docks.

In order to prioritise pedestrian safety and amenity, the place priorities are to:

- Design to create a comfortable environment by mitigating the wind-tunnel effects at this location.
- Seek creative solutions to deliver visual interest to the Manly National Carpark building facade.
- Build on the presence of bicycle infrastructure and collaborate with the Manly Business Chamber for a new central bicycle workshop and infrastructure to encourage active transport to the town centre.



Short Street Plaza  
Source: Ethos Urban



Short Street Plaza  
Source: Ethos Urban



Short Street Plaza  
Source: Karen Watson Photography



Short Street Plaza  
Source: Karen Watson Photography



Short Street Plaza  
Source: Ethos Urban



Short Street Plaza  
Source: Karen Watson Photography

My Place: Manly 2024

**Concept design idea for Short Street Plaza - Short Street**

1. Transition Short Street into a dedicated shared zone with raised and consistent granite paving and clear signage at both ends of the street.
2. Update paving along Short Street Plaza with consistent granite paving type throughout.
3. Explore opportunities for increased visibility into existing tenancies where they are currently obscured from Short Street Plaza to increase activation along these edges.
4. Provide light art at the Sydney Road intersection as a wayfinding device signifying the entryway into Short Street Plaza and designed to complement existing lamp posts.
5. Explore opportunities for new public art and/or green walls on existing blank walls.
6. Explore opportunities for new trees to increase greenery and assist in mitigating wind impacts along Short Street Plaza.
7. Replace existing street furniture and planters with new benches under the shade of new trees to provide clear lines of sight for increased pedestrian safety.
8. Mitigate wind impacts from above with street elements to create a more comfortable environment for people to spend time in, to be informed by further wind studies.
9. Investigate opportunities for a new bicycle hub (workshop / maintenance facility) to support and encourage active transport; with potential delivery by a private entity (business) or through a public-private partnership.



Shared zone to prioritise pedestrians  
Source: National Association of City Transportation Officials



Steel canopy to mitigate wind impacts from above  
Source: Dezeen



Bicycle repair facility  
Source: Bike and Crew

Figure 35  
Concept design idea for Short Street Plaza - Short Street





Manly Vale Park n Ride (Transport for NSW)  
Source: Northern Beaches Council



Copenhagen  
Source: Northern Beaches Council



Artistic Impressions: Mark Gerada

My Place: Manly 2024

### Pittwater Road Neighbourhood

Travelling north along Pittwater Road away from Manly Oval and Ivanhoe Park, is a lively neighbourhood with a great mix of housing, green canopy, a mix of corner shops, cafes, restaurants, bars as well as supporting amenities such as laundromats and gyms.

Combined with a short walk to the beach this provides for a great amenity and a great place to live in. However, the speed of the traffic, the amount of cars and buses and lack of proper street crossings makes the pedestrian environment feel unsafe when crossing Pittwater Road and its adjoining side streets. Signalised intersections are 550m apart, and to move north-south pedestrians have to cross two lanes of traffic with parked cars and intersection geometries permitting cars to turn at relatively high speeds.

Pittwater Road is a 'gateway' into Manly by road and should be welcoming, vibrant and effective in showcasing its historical built form. The place priorities are to:

- Create a sense of arrival into Manly where it intersects with Carlton Street by adding elements that reflect a celebrated seaside town.
- Create a more pedestrian friendly environment by widening footpaths, slowing down traffic and adding safer places to cross and navigate Pittwater Road.
- Enhance and further develop Pittwater Road's unique modern vibrancy.
- Showcase and preserve the historical built form along Pittwater Road to highlight its well-established position in Manly's original urban fabric.
- Retain and enhance the community's understanding of built heritage in Pittwater Road.
- Encourage patronage from Ivanhoe Park and Manly Oval for pre and post event food and beverage.



Pittwater Road  
Source: Ethos Urban



Pittwater Road  
Source: Karen Watson Photography



Pittwater Road  
Source: Karen Watson Photography



Pittwater Road  
Source: Karen Watson Photography



Pittwater Road  
Source: Karen Watson Photography



Pittwater Road  
Source: Karen Watson Photography

My Place: Manly 2024

**Concept design idea for Pittwater Road Neighbourhood**

1. Build out kerbs at key points along Pittwater Road including existing intersections to improve pedestrian safety by shortening the distances required to cross the street. Provide new trees on new kerb-outs where suitable to provide shade for pedestrians and outdoor dining. Ensure that kerb build-outs do not impede turning paths of existing bus routes.
2. Trial parklets in front of existing cafes and restaurants to provide additional space for outdoor dining, with the view of widening the footpaths if parklets are successful.
3. Investigate feasibility of a new signalised intersection at Carlton Street to provide a safe means for pedestrians to cross before the next signalised intersection up north at Pine Street (220m away).
4. Relocate bus stops where required to suit new kerb build-outs at the Raglan Street intersection and a potential new signalised intersection at Carlton Street.
5. Explore opportunities for rain gardens as stormwater quality improvement devices.

**Figure 36**  
Concept design idea for Pittwater Road



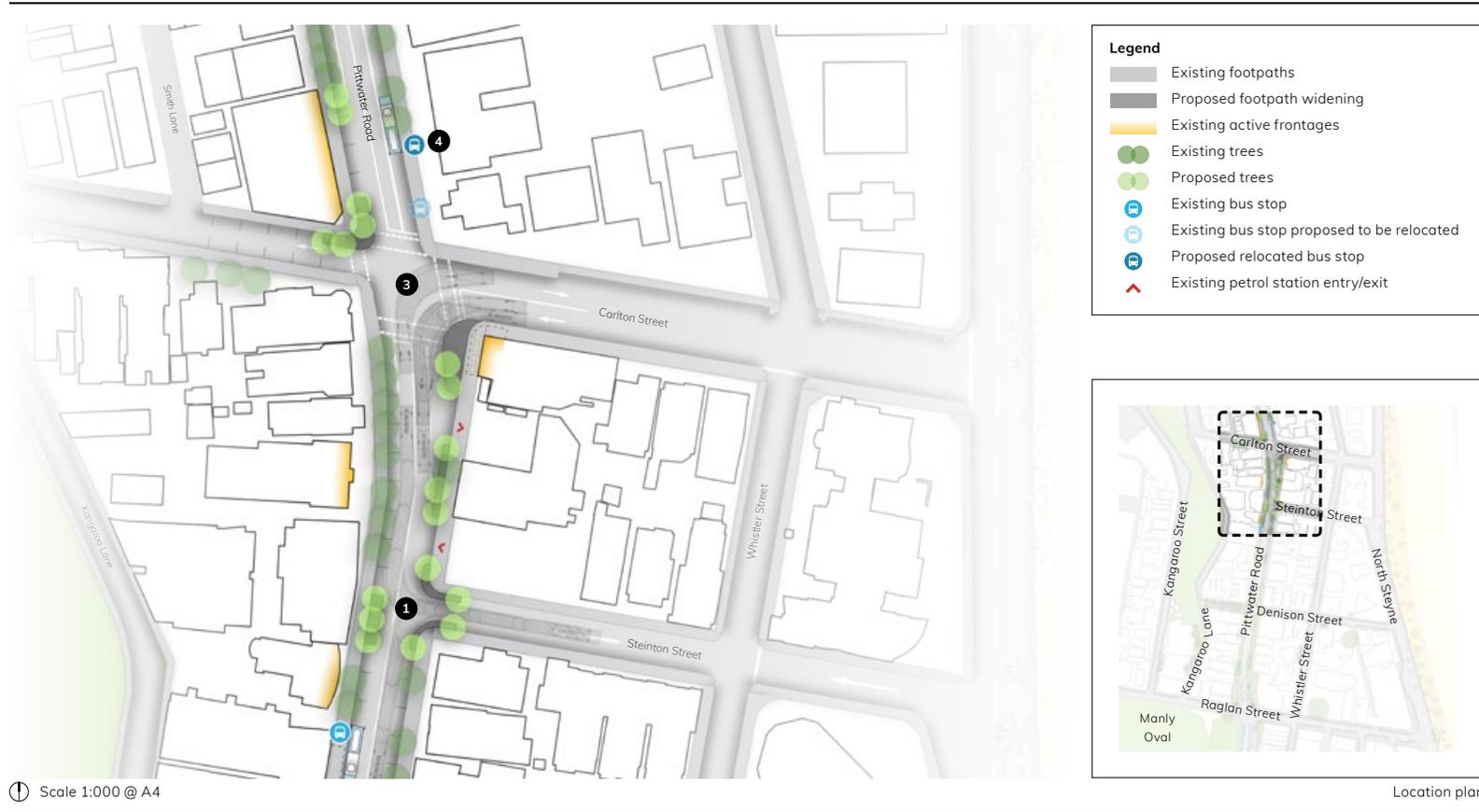
**Figure 37**  
 Concept design idea for Pittwater Road (Raglan Street to Denison Street)

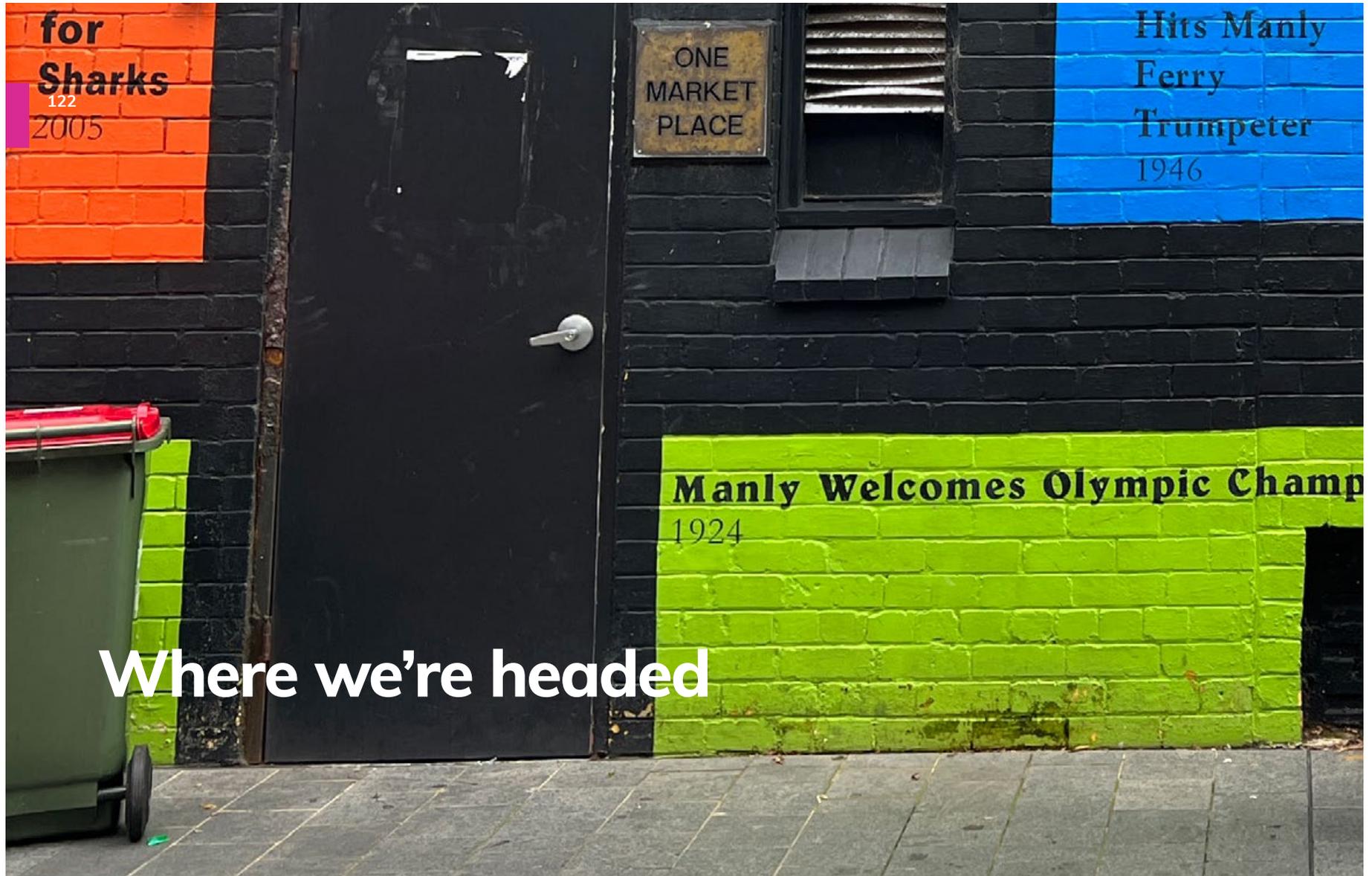


**Figure 38**  
Concept design idea for Pittwater Road (Denison Street to Steinton Street)



**Figure 39**  
Concept design idea for Pittwater Road (Steinton Street to Carlton Street)





**Where we're headed**



My Place: Manly 2024

**Implementation**

My Place: Manly is a framework for community-led action.

It seeks to achieve the community's future vision for the area through actions and concept design proposals for the key places and provides recommendations for enhancing and revitalising Manly through public space and infrastructure improvements, programs, events and activations.

**Timeframe**

My Place: Manly will be implemented through a staged approach, with an indicative time-frame allocated to each action.

Indicative timeframes include:

**Figure 40**  
Place plan delivery timeframe

Quick wins	<2 years
Short-term	1 - 3 years
Medium-term	3 - 5 years
Long-term	5 - 15 years

**Funding**

The recommendations in My Place: Manly will need a source of funding.

While Council is ultimately responsible for funding, there are varied methods of funding available that could be considered. These include:

- Council:
  - capital works program
  - section 7.12 contributions
  - grant applications (state/ federal government)
- Public-private partnership

**Indicative cost**

Approximate cost ranges are outlined as low, medium, high or significant.

The costings are indicative only.

**Figure 41**  
Approximate cost ranges

<b>Key</b>		
Low	(\$0 - \$15,000)	\$
Medium	(\$15,001 - \$500,000)	\$\$
High	(\$500,001 - \$5,000,000)	\$\$\$
Significant	(\$5,000,001 upwards)	\$\$\$\$

## Action plan

Figure 42

My Place: Manly action plan

No	Action	Responsibility	Cost
<b>Quick wins (&lt;2 years)</b>			
Q1	Provide directional signage as part of the entrance into Manly centre and useful signage in The Corso for public amenities and essential services.	Council	\$\$
Q2	Explore opportunities to use light art installations at key laneway intersections to signify entry points into Manly's laneways.	Council and TfNSW	\$
Q3	Encourage outdoor dining areas associated with an approved food and beverage premises to be suitably located so it creates vibrancy in Manly's streets and laneways.	Council	
Q4	Work with business property owners including the Manly Business Chamber to connect landowners of vacant tenancies with individuals and groups looking for short-term or temporary space. Encourage short-term leases for pop-ups and temporary activation in current vacancies.	Council and business property owners	\$
Q5	Prioritise day-time activation over night-time activation in Rialto Lane and Rialto Square to ensure residents are not at a disadvantage.	Council	\$
Q6	Consider opportunities to integrate landscape design with water and stormwater management.	Council	\$
Q7	Encourage walking and cycling throughout the Manly centre (and its surrounds) to decrease greenhouse gas emissions, congestion and increase amenity and health benefits.	Council and TfNSW	\$
Q8	Explore local composting options for food waste and organics to reduce waste generated and promote circular economy solutions.	Council	\$
Q9	Discuss opportunities with the owners of 57 Sydney Road for the purposes of public art on the facade to be incorporated into any future development.	Council and building owners of 57 Sydney Road	
Q10	Investigate opportunities to repurpose the engraved bricks featured on the footpath of Market Place.	Council	
Q11	Review any changes to the NSW Government's "Diverse and well-located housing reforms" to identify any impacts on the study area.	Council	
Q12	Extend on Connected Through Creativity 2029 through a busker program to provide entertainment in designated areas of the Manly centre.	Council	

No	Action	Responsibility	Cost
<b>Short-term (1-3 years)</b>			
S1	Undertake audit of existing assets/infrastructure including utilities, pipes, public art installations, signage, street furniture (bins, seating, bollards, trees, lighting etc.) and public amenities.	Council	\$\$
S2	Provide a range of ambient lighting in the Manly centre incorporating 'Safer by Design' principles.	Council, TfNSW and if required, other landowners	\$\$\$
S3	Undertake a comprehensive Movement and Place Study to gain a holistic understanding of current and future requirements for public transport, active transport, private vehicles, parking, deliveries, services, waste collection and cleansing operations; including the feasibility of converting Henrietta Lane and Short Street to dedicated shared zones and option for a signalised intersection at Pittwater Road and Carlton Street.	Council and TfNSW	\$\$
S4	Ensure that all new major public domain works proposed for Manly are universally accessible and inclusive for all, in line with Focus Area 2 - Creating Liveable Communities, outlined in Council's Disability Inclusion Action Plan 2022-2026.	Council	
S5	Investigate ways to future-proof public spaces to account for seasonal and climatic conditions and enable efficiencies in the roll-out of temporary/pop-up events, seasonal infrastructure and temporary overlay e.g. lighting, park and ride.	Council	\$\$\$\$
S6	Finalise the Seaforth to Manly Flood Risk Management Study/Plan and if required, a detailed stormwater study for the study area and the surrounding zone of influence).	Council	\$\$\$
S7	Continue discussions with Transport for NSW to explore opportunities to renew/enhance the plaza area at Manly Wharf and to create a 'sense of arrival' to enhance the visitor arrival experience, in conjunction with Wharf 3 upgrade, redevelopment of the former Aquarium building, and Council's West Esplanade Heritage Activation Plan.	Council, Heritage NSW and TfNSW	
S8	Develop a theme-based program for public art installations and prepare a shortlist of locations including the opportunity to reinstate the 'Bend the Truth' sculpture by Michael Snape, 1996. Public art could include light art and wall art with elements that reflect the coastal or historical setting, embrace sustainability concepts and biophilic design or draw inspiration from Indigenous perspectives.	Council	\$\$\$
S9	Develop and promote events along Manly Cove/at Manly beach and oceanfront that celebrate Manly's iconic beach setting and Welcome to Country, without resulting in adverse environmental impact.	Council	\$\$\$
S10	Explore opportunities for installation of gateway feature at the Sydney Road - Belgrave Street intersection and Pittwater Road at Carlton Street signifying these intersections as the gateways into Manly centre.	Council and TfNSW	\$\$
S11	Review current and future on-street parking requirements along Pittwater Road (from Raglan Street to Carlton Street) to inform suitable locations for footpath widening, kerb build-outs, parklets and rain gardens before/as part of detailed design for Pittwater Road Neighbourhood (key place).	Council and TfNSW	\$\$

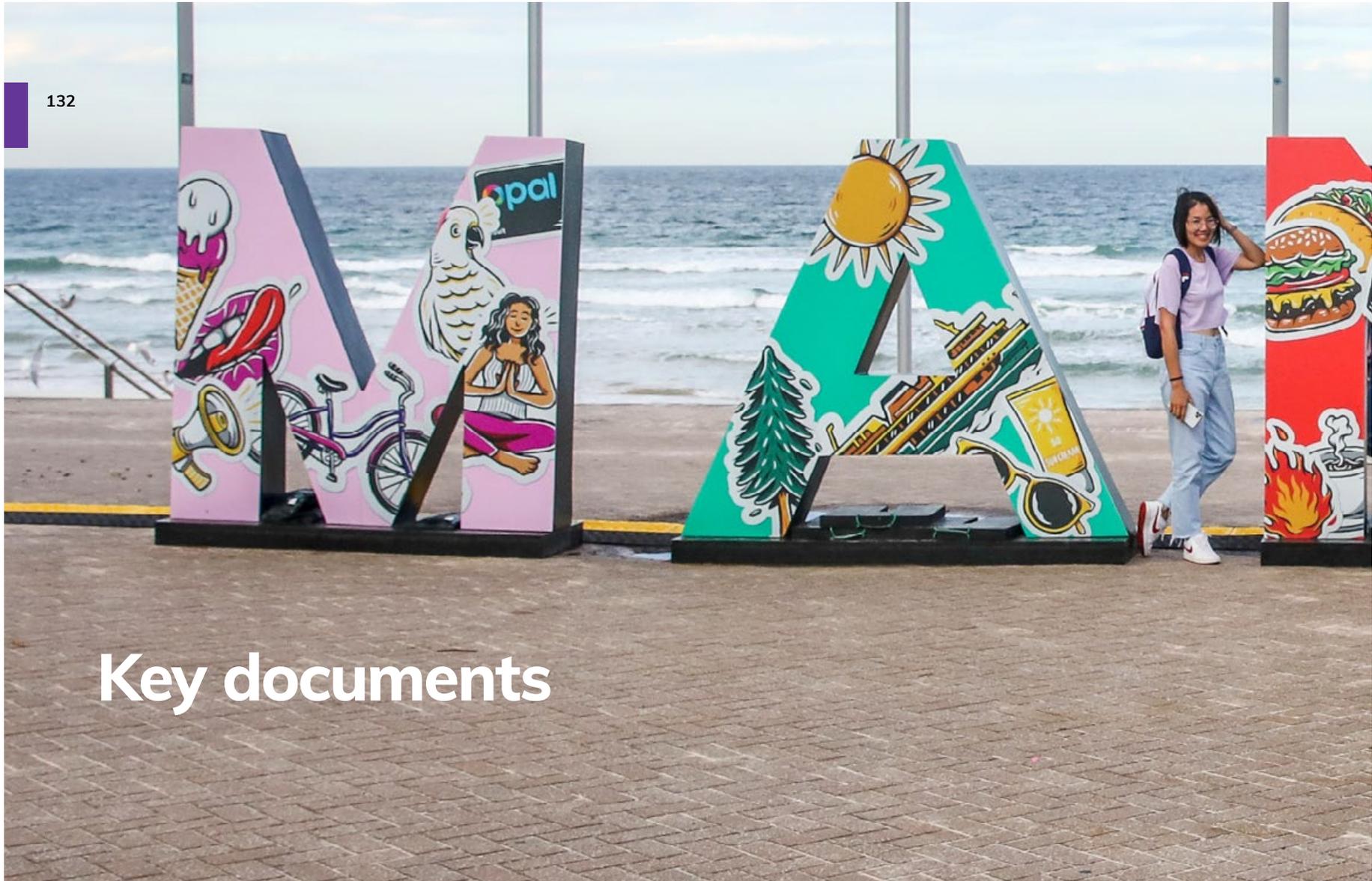
No	Action	Responsibility	Cost
<b>Short-term (1-3 years)</b>			
S12	Continue to collaborate with Transport for NSW to optimise public transport routes and improve amenity and frequency of services.	Council and TfNSW	
S13	Create an integrated 'Cultural Home' centered around Manly Town Hall in the Corso by implementing adaptive reuse investigations and encouraging ancillary uses.	Council	\$\$\$\$
S14	Explore opportunities for a public art trail that connects the Manly centre with its surrounding natural environment and Indigenous heritage while promoting sustainability and resilience.	Council	\$\$
S15	Incorporate sustainability outcomes, such as green architecture and biophilic design, into the development approvals process where possible.	Council	
S16	Undertake an updated acoustic assessment to inform development of a noise planning map.	Council	\$\$
S17	As part of the new LEP/DCP project: <ul style="list-style-type: none"> <li>Review development provisions to achieve a consistent treatment for awnings; and improve the streetscape and visual appearance of the built form by limiting advertising and signage on buildings.</li> <li>Develop planning controls addressing the 'agent of change' approach to include acoustic requirements for development informed by a noise planning map identifying locations and land uses requiring greater acoustic consideration.</li> <li>Consider visitor accommodation and services as part of the range of permissible land uses for a vibrant centre that caters for its residents, operators and visitors.</li> <li>Investigate opportunities to facilitate health and wellbeing land uses/ activities as permissible uses on and in proximity to Central Avenue.</li> <li>Investigate opportunities to facilitate a diverse range of land uses including office space, cultural and creative activities, and tourism orientated development.</li> </ul>	Council	\$\$
S18	Investigate and undertake a trial of late-night trading for low impact land uses such as health and wellness, retail and food and drink (without liquor license).	Council, TfNSW, Community Safety Committee, NSW Police and Liquor & Gaming NSW	\$\$
S19	In collaboration with the building owner of the Manly National Carpark, seek creative solutions to enhance the visual appeal of the building facade fronting Short Street.	Council and building owner	\$\$

No	Action	Responsibility	Cost
<b>Short-term (1-3 years)</b>			
S20	Investigate safety measures on the promenade to minimise conflict between pedestrians and cyclists to create a safer environment when crossing from The Corso towards the beach.	Council and TfNSW	\$\$
S21	Investigate ways to provide a safe environment for people to gather and sight-see, particularly with pedestrians and cyclists.	Council	
S22	Explore opportunities for shuttle bus services to better manage parking, in line with Destination Northern Beaches.	Council and TfNSW	\$\$
S23	Investigate heritage significance of the sandstone pylons at the beach end of The Corso with the view to reinstate/ restore these pylons.	Council	
S24	Continue to advocate to retain the iconic Freshwater Class Manly Ferry.	Council and TfNSW	

No.	Action	Responsibility	Cost
<b>Medium term (3-5 years)</b>			
<b>M1</b>	Build on the audit of existing assets/infrastructure and ensure a coordinated approach to upgrading assets.	Council	
<b>M2</b>	Create a sense of arrival in the forecourt of Manly Town Hall as people enter via this area into Manly Centre.	Council	\$\$
<b>M3</b>	Create a sense of arrival into Manly at Carlton Street intersection by adding elements that reflect a proud community of a celebrated seaside town.	Council and TfNSW	\$\$
<b>M4</b>	Detailed design and construction of specific Laneway(s) based on agreed and identified priorities.	Council	\$\$\$
<b>M5</b>	If required, review the waste collection and cleansing operations in line with the implementation of the 24-hour economy activities in the Manly centre.	Council	\$\$
<b>M6</b>	Investigate undertaking another trial of late-night trading hours for additional uses at specific locations e.g. licensed venues.	Council, TfNSW, Community Safety Committee, NSW Police and Liquor & Gaming NSW	\$\$
<b>M7</b>	Provide opportunity for activation and interest along the Central Avenue frontage.	Council	
<b>M8</b>	Detailed design and construction of the public domain for The Corso. Create flexible spaces in The Corso to facilitate large gatherings, markets and everyday activities for locals and visitors to increase dwell time along The Corso.	Council	\$\$\$\$
<b>M9</b>	Seek accreditation into the Purple Flag Program.	Council	\$\$
<b>M10</b>	Consider and if required, implement changes from the updated short-term rental accommodation framework that assist in balancing visitor accommodation and housing in Manly centre.	Council	

No.	Action	Responsibility	Cost
<b>Long term (5-15 years)</b>			
L1	Commence investigations for asset renewal of John Speight stage (and renewal build).	Council	\$\$\$\$
L2	Detailed design and construction of other / remaining Laneways based on agreed and identified priorities.	Council and TfNSW	\$\$\$\$
L3	Create a more pedestrian friendly environment by widening footpaths, slowing down traffic and adding safer places to cross and navigate Pittwater Road (key place).	Council and TfNSW	\$\$\$
L4	Investigate ways of reconfiguring the Whistler Street at grade parking area to improve pedestrian safety and visual amenity.	Council	\$\$\$
L5	Improve and prioritise pedestrian connections and safety in Pittwater Road and between Manly Cove and beach to Pittwater Road.	Council and TfNSW	\$\$\$

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## Key documents



My Place: Manly 2024

### State documents

- State Environmental Planning Policy (Exempt and Complying Development Codes) 2008 (NSW Planning)
- NSW Public Spaces Charter, Transport for NSW (NSW Department of Planning and Environment, 2021)
- Sydney 24-hour Economy Strategy (NSW Treasury, September 2020)
- Local Infrastructure Benchmark Costs Final Report (IPART, April 2014)
- NSW Waste and Sustainable Material Strategy 2041 (Department of Planning, Industry and Environment, June 2021)
- Manly Cove Manly Wharf 3 Upgrade and Former Manly Sea Life: Consultation Summary Report (Transport for NSW, August 2022)
- NSW Vibrancy Reforms (introduced 1 December 2023)

### Council documents

- Manly Local Environmental Plan 2013 and Manly Development Control Plan 2013 (last amended 28 August 2017)
- Shape - Community Strategic Plan (adopted 28 June 2022)
- Towards 2040 - Local Strategic Planning Statement (adopted 26 March 2020)
- Northern Beaches Local Housing Strategy (adopted 16 December 2021)
- Business on the Beaches - Northern Beaches Economic Development Strategy, (adopted 22 August 2023)
- Manly Night-Time Economy Strategy (HillPDA Consulting for Northern Beaches Council, October 2022)
- Northern Beaches Employment Study (SGS Economics for Northern Beaches Council, December 2019)
- Economic Development Paper (July 2017)
- Move, Northern Beaches Transport Strategy 2038 (adopted 27 November 2018)
- Northern Beaches Walking Plan (adopted 17 April 2019)
- Northern Beaches Bike Plan (adopted 14 August 2020)
- Manly Parking Permit Framework (adopted July 2020)
- Electric Vehicle Charging Infrastructure Plan (adopted August 2021)
- Resilience Strategy: Withstand, Adapt, Thrive (adopted 28 June 2022)
- Manly to Seaforth Flood Study: Flood Study Report (Cardno for Northern Beaches Council, adopted 18 April 2019)
- Northern Beaches Events Strategy 2018-2023 (Northern Beaches Council, adopted June 2018)

- Connected Through Creativity 2029 - Northern Beaches Arts and Creativity Strategy (adopted 2019)
  - Public Art Policy (adopted 28 May 2019)
  - Coast Walk Public Art Strategic Plan (GML Heritage for Northern Beaches Council, adopted May 2019)
  - Community Centres Strategy (adopted March 2021)
  - Better Together: Social Sustainability Strategy 2040 (adopted August 2021)
  - Disability Inclusion Action Plan (DIAP) 2022-2026 (adopted 28 June 2022)
  - Updated Alcohol-Free Zone Map for Manly (adopted 28 June 2022)
  - Destination Northern Beaches (adopted 28 September 2021)
  - Protect Create Live - Environment Climate Change Strategy 2040 (adopted December 2019)
  - Council Climate Change Action Plan (adopted Feb 2021)
  - Public Space Vision and Design Guidelines, (ASPECT Studios for Northern Beaches Council, adopted 25 May 2021)
  - Manly 2015 Masterplan, last updated May 2016 (Manly Council, adopted 2010)
  - Northern Beaches Council Library Strategic Plan 2023-2028 (adopted 24 October 2023)
  - Waste and Circular Economy Strategy 2040 (adopted 26 March 2024)
- Council Policies prepared under the Local Government Act:**
- Outdoor Dining and Footpath Merchandise Policy (1 July 2019)
  - Manly West Esplanade Heritage Activation Plan (adopted October 2019)
  - Manly West Esplanade Precinct Masterplan (Haskoning Australia Pty Ltd for Northern Beaches Council, adopted March 2019)
  - Ivanhoe Park Plan of Management (Parkland Planners for Northern Beaches Council, adopted 26 October 2021) & Ivanhoe Park Landscape Masterplan (NBRS Architecture for Northern Beaches Council, adopted 26 October 2021)
  - Urban Tree Canopy Plan (adopted 26 September 2023)

## Other documents

- Manly Commercial Vision (Manly Business Chamber, November 2019)
- Manly Place Plan: Transport Overview Report (JMT Consulting for Ethos Urban, October 2021)
- Measuring the Australian Night-Time Economy 2020-21 Report (A project for the Council of Capital City Lord Mayors by Ingenium Research, September 2022)
- Place Score Community Insights Report: Northern Beaches Town Centres and Village Centres 2018 (Place Score for Northern Beaches Council, August 2018)
- Manly High Pedestrian Activity Area Infrastructure Package (Northern Beaches Council & TfNSW, 2022)
- Fire Engineering Report: Removal of External Stair Manly Library (MCD Fire Engineering for Northern Beaches Council, 2019)





My Place: Manly 2024



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## Community and Stakeholder Engagement Report

### Draft Manly Place Plan (*My Place: Manly*) including *Manly's Night-Time Economy Strategy*

Consultation period: Monday 9 October to Sunday 3 December 2023

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## 1. Summary

This report outlines the outcomes of community and stakeholder engagement as part of the public exhibition and finalisation of the Draft My Place: Manly (Manly Place Plan).

The feedback collected during the public exhibition period indicated a high level of support for proposed actions and concept design ideas in the place plan including outdoor dining and entertainment to bring vibrancy back to The Corso, CBD laneways and Sydney Road; a new bike hub/workshop maintenance facility on Short Street; pedestrian-friendly infrastructure on Pittwater Road; and public domain improvements including trees and gardens, public art installations, more public street furniture and green spaces.

Respondents who expressed concerns regarding Manly's night-time economy and the proposal to undertake trials of extended trading hours were concerned there would be increased alcohol-related anti-social behaviour, increased traffic, or that residents would be negatively affected by noise and loss of on-street parking spaces.

### 1.1. Key outcomes

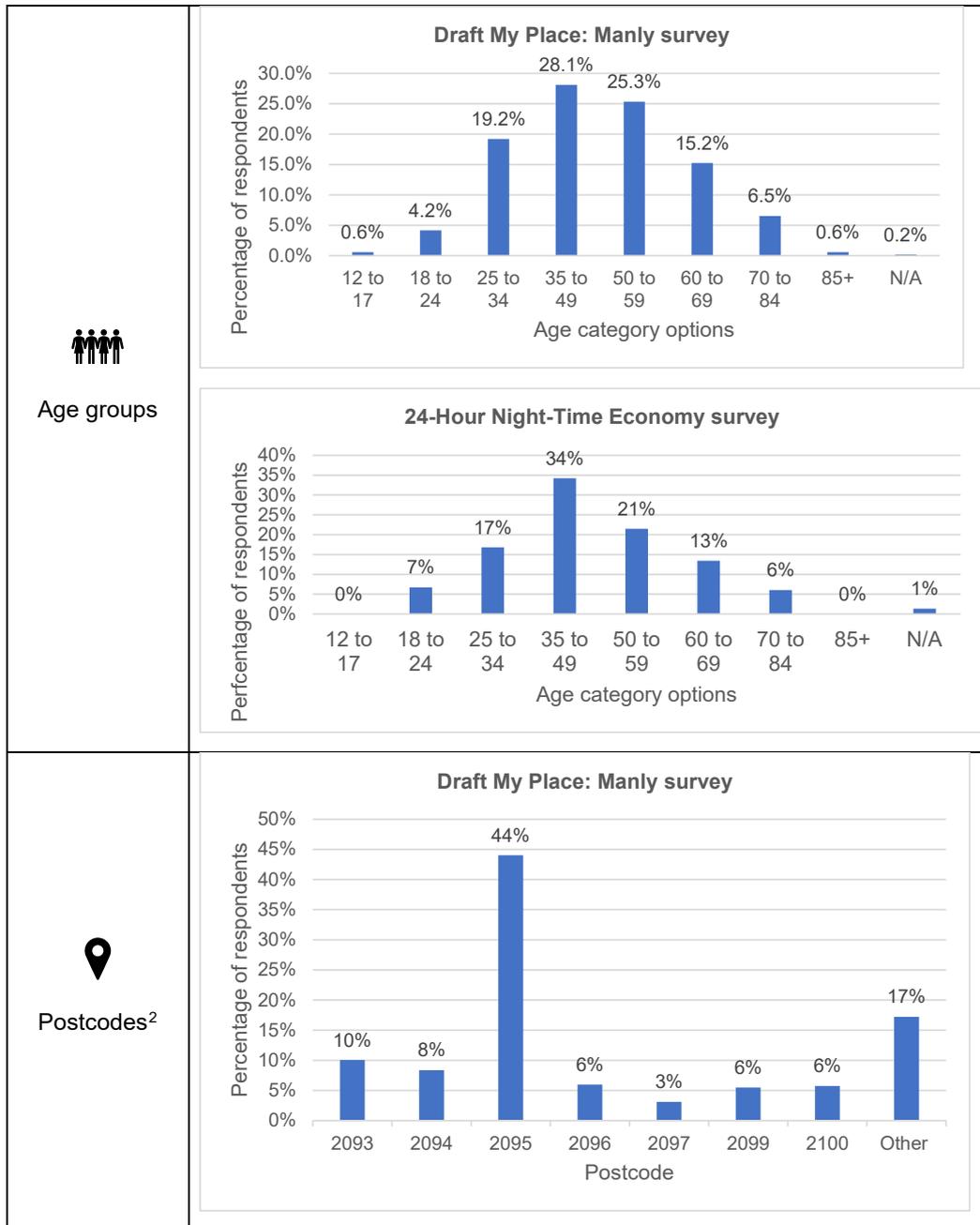
 Total responses	<h1>776</h1>	
 How responses were received	Written responses (email/letter) during exhibition.  Survey – My Place: Manly Survey  Survey – Manly 24-Hour Night-Time Economy	Number received: 122  Completions: 505  Completions: 149
 Feedback themes	<ul style="list-style-type: none"> <li>• Supportive of outdoor dining on The Corso and CBD laneways</li> <li>• Supportive of improved streetscapes and public art</li> <li>• Supportive of more trees, shade and green spaces.</li> <li>• Want to prioritise pedestrian safety and infrastructure</li> <li>• Concerned about loss of on-street carparking</li> <li>• Open to a trial of late-night trading</li> </ul>	<ul style="list-style-type: none"> <li>• Want more arts, culture and entertainment</li> <li>• Supportive of a bike hub/workshop</li> <li>• Concerned about potential impacts and incidences of anti-social behaviour from enhanced night-time economy activities</li> <li>• Want more local businesses and retailers.</li> </ul>

## 1.2. How we engaged

 Visitation stats	Your Say webpage: <i>"My Place: Manly"</i>	Visitors: 6,747 Visits: 9,171 Average time onsite: 1 min 35 secs
	Your Say subpage: <i>"Manly 24-Hour Night-Time Economy"</i>	Visitors: 747 Visits: 885
	Council website	Clicks: 7,087
 Social media	Instagram reels: 2	Reach: 12,437 Plays: 35,997
	Instagram stories: 5	Reach: 1,500 Clicks: 32
	Instagram photosets: 1	Reach: 6,595 Engagement: 300
	Facebook posts: 2	Reach: 11,947 Clicks: 3,670
	Boosted Facebook post – webinar: 1	Reach: 49,286 Engagement: 4,908
	<b>Collaborative partnership with Manly Observer</b>	
	Instagram	Reach: 65,843 Clicks: 352
Facebook	Reach: 15,757 Engagement: 3838	
 Videos	Overview: 1	1,000 plays
 Print media and collateral	Council News Story 1 Letterbox drop: 2095 Site signs used: Toblerone signs Collateral availability: Manly and Dee Why Service Centres & Libraries, and the Manly Visitor Information Centre	1,742 clicks Distribution: 4,900 Number of signs: 15 Number: 5

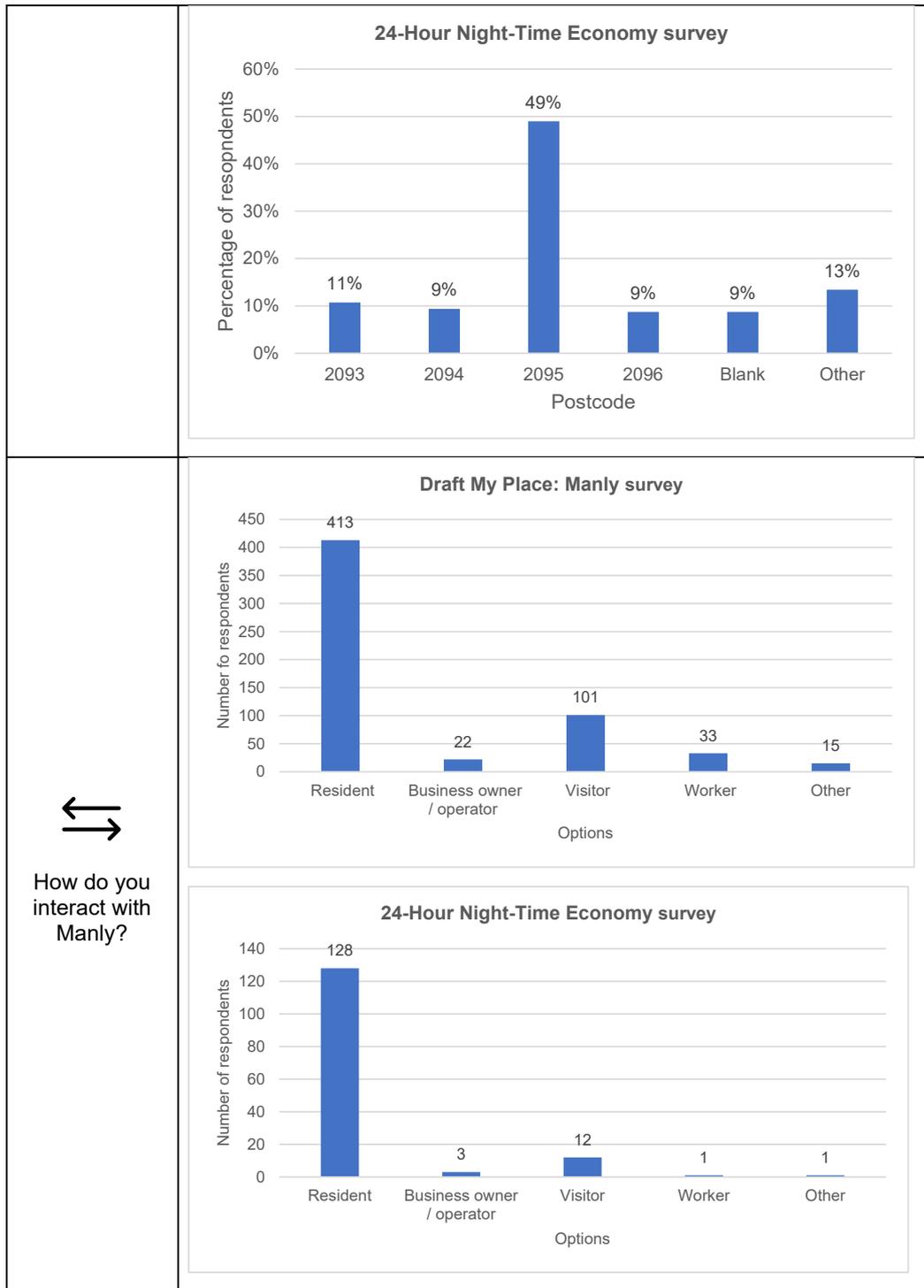
 Electronic direct mail (EDM)	Community Engagement (fortnightly) newsletter: 3 editions	Distribution: 22,500 subscribers
	Council (weekly) e-News: 2 editions	Distribution: 61,500 subscribers
	Council's Beaches Biz News: 1 edition	Distribution: 6061 subscribers
	Council's Manly Mainstreet newsletter: 2 editions	Distribution: 574 subscribers
	Council's The Wave Disability Newsletter: 1 edition	Distribution: 1,352 subscribers
	Council's Creative News: 1 edition	Distribution: 2,575 subscribers
	Stakeholder email: <ul style="list-style-type: none"> <li>• Project Working Group members</li> <li>• Previously engaged</li> <li>• Resident groups and associations</li> </ul>	Distribution: 131
 Face-to-face sessions	Pop-up information stalls: 4 (5 scheduled, 1 cancelled due to bad weather)	
	Webinar: 1 (recorded and placed on Your Say)	Attendance: 72
 Key stakeholder engagement	Meetings: Youth Advisory Group, Community Safety Committee, Project Working Group, NSW Police, Manly Ward Executive Forum, Manly Community Forum.	

### 1.3. Who responded<sup>1</sup>



<sup>1</sup> Demographic data was gathered by request only. The data represented only includes those respondents who provided this detail.

<sup>2</sup> Other refers to all postcodes with fewer than 10 responses.



## 2. Background

The commitment to deliver a place plan for Manly strategic centre came from Council's Community Strategic Plan – *Shape 2028*, subsequent Delivery Programs and the Northern Beaches Local Strategic Planning Statement – *Towards 2040*. The place plan is informed and supported by a series of other studies, strategies, plans and reports, and builds on the Manly2015 Master Plan.

The Draft My Place: Manly was developed over an 18-month period in collaboration with Council, its consultants Ethos Urban and HillPDA, and the Manly Project Working Group (PWG). The PWG comprised of 15 members (representing Manly Business Chamber, Youth Advisory Group, local resident associations, businesses, and special interest groups) and the Manly Ward Councillors.

The purpose of the public exhibition was to gain a greater understanding of local knowledge and community aspirations, seek feedback on the plan from a wider demographic and to inform community members on place planning in the Manly centre.

Key initiatives in the plan include bringing vibrancy to the study area, expanding the night-time offerings, enhanced public art visibility, outdoor dining and pop-ups, and more events and activations. Feedback was also sought on concept design ideas for the 'key places' identified in the plan (The Corso, CBD Laneways, Sydney Road and the Pittwater Road Neighbourhood).

## 3. Engagement objectives

Community and stakeholder engagement aimed to:

- identify community and stakeholder concerns, local knowledge and values
- facilitate inclusive and ongoing dialogue using context appropriate spaces and platforms
- identify community and stakeholder concerns, local knowledge and values
- provide accessible information so community and stakeholders can participate in a meaningful way
- communicate to community and stakeholders how their input was incorporated into the planning and decision-making process.

## 4. Engagement approach

Public exhibition of the draft Manly place plan (*My Place: Manly*) took place between 9 October and 3 December 2023, and consisted of a series of activities that provided opportunities for community and stakeholders to contribute. *Manly's Night-Time Economy Strategy* was part of the exhibition package as it informed the preparation of the draft place plan.

The engagement was planned, implemented and reported in accordance with Council's [Community Engagement Strategy](#) (2022).

A project page<sup>3</sup> was established on Council's Your Say platform with information provided in an accessible and easy to read format. A webinar was held where members of the project team outlined the project and answered questions that were submitted through the online chat

<sup>3</sup> <https://yoursay.northernbeaches.nsw.gov.au/my-place-manly>

function by registered community members. Slides and a recording of the webinar were available on the Your Say page afterwards.

Four pop-up information stalls were held in various locations within the study area and provided an opportunity for project team members to promote the project and answer questions from the community face-to-face.

The project and associated engagement activities were primarily promoted through our regular email newsletter (EDM) and social media channels. A brief promotional video was made to accompany digital promotion. Promotional toberone signage was also placed throughout the study area and included a QR code directing community members to the project page. A media briefing with the Manly Observer was given to provide an overview of the project and facilitate independent editorial and commentary on the project. Community members engaging with the Manly Observer were directed to the project page to make their feedback count and be captured in survey responses and written feedback.

Hard copies of the draft place plan were available to view at Manly and Dee Why libraries and customer service centres, and the Manly Visitor Information Centre. Landowners, residents and business operators within the study area were mailed a notification letter regarding the project. Emails seeking feedback were also sent to key stakeholders including the Manly Business Chamber, Youth Advisory Group, Northern Beaches Police Area Command and Transport for NSW.

Hard copies of the project postcard were hand delivered to local businesses within the study area and an electronic copy was sent to all members of the Project Working Group to distribute to their networks. These promotional postcards included a QR code directing stakeholders and interested parties to visit the project page to read about the project and provide feedback.

Project enquiries could be made through a dedicated phone line, via email or in-person at the pop-up information stalls.

Feedback was captured through an online survey embedded onto the Your Say project page. Email and written comments were also invited.

## 5. Findings

Appendix 1 contains verbatim community feedback and Council's responses to issues raised in the comments.

Appendix 2 contains the results from online surveys for the Draft My Place: Manly and the nighttime economy.

Appendix 3 contains written feedback from Transport for NSW.

### 5.1. Community feedback summary

The community was generally supportive of the concept designs and proposed initiatives in the draft place plan, in particular:

- 'Natural beauty and resilience' as the most important guiding principle in the plan
- improving the public domain and streetscape, including more street furniture and public art installations
- more outdoor dining in The Corso and laneways
- prioritising pedestrians
  - suggestions from the community to improve pedestrian safety in the Manly centre include permanent and temporary road closures/pedestrianisation, reducing traffic

- speeds, addressing e-bike safety concerns on The Corso, and improving pedestrian crossings and footpaths
- providing more green spaces and tree canopy
- increasing and diversifying the cultural, event and entertainment offerings
  - e.g. live music, food markets, art galleries/exhibitions, film, under-18s and family events
- a bike hub/workshop maintenance facility on Short Street.

Some concerns raised in community feedback related to:

- loss of on-street parking in Manly centre, especially from residents
- antisocial behaviour and residential amenity (noise) impacts associated with increased night-time activity
- pedestrian safety, in particular the use of e-bikes on The Corso.

There was support for a six-month trial of late-night trading hours (10pm – 6am), with a preference for hospitality and retail uses. Of the 149 people who responded to the Manly 24-Hour Night-Time Economy survey, 58% of respondents were 100% supportive of the trial, 16% were somewhat supportive to somewhat unsupportive, and 26% were not supportive at all.

People who supported increasing night-time offerings in the Manly centre wanted to see a more vibrant nightlife, non-alcohol venues, a cinema and theatre, the library, shops and restaurants open later, and small bars. Concerns regarding impacts resulting from night-time activity included anti-social behaviour, safety, traffic, parking and residential amenity, i.e. noise.

## 5.2. Summary of stakeholder meetings

Meetings and presentations were conducted during or after the project exhibition period with the Manly Ward Executive Forum, Manly Community Forum, NSW Police and Council's Youth Advisory Group. The purpose of these meetings and presentations was to seek input into the preparation of the final place plan. The information presented and key issues discussed in these meetings are summarised below.

### Manly Ward Executive Forum

- At its meeting of 7 November 2023, Council updated members of the results of the public exhibition to date, highlighting the surveys on the project Your Say pages, namely:
  - 84% of 296 surveys (for the Manly Place Plan) were completed by Manly residents.
  - 63% of the 27 surveys (Manly night-time economy) were completed by Manly residents.
  - 75 written submissions had been received via Council email or mail.
- Key themes from this Forum included outdoor dining, pedestrian safety, traffic and bikes, Night-Time Economy, trees, public domain (e.g. signage, street furniture), noise, performance spaces, events and recreation. There was positive commentary regarding elements relevant to the night-time economy.

### Manly Community Forum

- At this Forum's meeting of 20 November 2023, Council presented the draft My Place: Manly to members and invited residents.

- A presentation was given outlining the study area, what is contained in the place plan and how to find out more information and provide feedback.
- Concerns raised during the meeting included potential night-time economy (NTE) impacts.
- Meeting attendees were encouraged to visit the NTE Your Say page for more information about the principles and objectives, complete the surveys and provide written feedback.
- At the request of community members, Council staff agreed to extend the public exhibition period for another two weeks (to 3 December 2023).

#### NSW Police - Northern Beaches Police Area Command (NBPAC)

- On 6 March 2024, Council staff met with representatives of the NBPAC.
- The NBPAC showed support in principle for proposed trials of late-night trading in future subject to prior consultation with Transport for NSW, NSW Police, Liquor Accord, and Council's Community Safety Committee.
- NBPAC offered the following advice:
  - When planning activations in Manly, it is important to consider the location and time e.g. potential conflicts arising from scheduling family-friendly cultural activities at the same time as patrons exiting licensed venues.
  - Council needs to develop strategies for prevention of anti-social behaviour, especially in relation to alcohol consumption and service, e.g. rangers, community education and awareness, CCTV, signage.
  - Community consultation and discussion of the types of businesses to be involved in the late-night trading trials must be conducted.

#### Northern Beaches Youth Advisory Group (YAG)

- A facilitated workshop discussion was held with the YAG at their meeting of 8 April 2024.
- YAG members went to the Manly centre to take advantage of its public transport connections (especially ferry) and proximity to the beach, i.e. surfing, snorkelling, walking and tanning. They also go to Manly to go out to eat, shop, go to the weekend markets, and go to the library.
- They generally felt welcome in Manly during the day but not at night (after 8pm), especially on weekends due to the number of intoxicated people around and "scary" areas. Members suggested that public spaces, especially from the ferry wharf to the Corso and throughout the laneways should feel safer, e.g. with lighting, more family-friendly shops and restaurants and events.
- In the next five years (when most YAG members are in their 20s), they would like to see better public transport connections and more diverse night-time economy offerings (live music, functions, cultural events, cinema, restaurants) that are affordable or free. They also generally like The Corso as it is with palm trees and would also like to see cleaner and safer spaces, fewer chain businesses, and more art, Indigenous culture and education.

- In fifteen years' time, they would like to see more places for kids and child-friendly activities, family-friendly restaurants, more parks and trees, safer spaces, the existing Manly vibe and more Indigenous art/features/activities.
- YAG members were unaware of the public exhibition of the draft place plan and did not see online/social media promotion or toblereone signage across the study area.

*A lesson learnt in relation to future social media promotion was to liaise with the YAG and understand which social media platform(s) could be used to attract the interests of our younger community members.*

### 5.3. Council response summary

The feedback received suggests that many of the issues raised by the community can be addressed in existing Council strategies and plans, minor amendments to the place plan, and in the implementation stage of the project. Numerous written responses made suggestions for the design of key places and the public domain, improving pedestrian safety, and suggestions for entertainment, events, and arts and culture offerings. These ideas are noted and will be distributed to relevant Council business units for further consideration and investigation.

Council's responses to the key concerns are summarised in the table below. Responses to all community feedback are provided in Appendix 1 of this report.

Key theme/issue	Council's response
Impacts associated with increased night-time activity, e.g. noise, traffic, anti-social behaviour, safety.	<p>To address potential impacts such as safety and anti-social behaviour, Council will incorporate 'Safer by Design principles' into the design and construction of spaces, continue to implement alcohol-free zones in appropriate locations (see Night-Time Economy Principle 5) and undertake trials of late-night trading hours where safety and noise impacts can be assessed. Council will first undertake a trial of low impact uses, i.e. health and wellness, retail and food and drink (without liquor licence) (see Action S18), before expanding the types of businesses/uses in the trial (see Action M6).</p> <p>These trials will be undertaken in consultation with the Manly Business Chamber, the community, the Community Safety Committee, NSW Police and Liquor and Gaming NSW.</p> <p>Council intends on working with Transport for NSW to address public transport requirements for night-time/late-nights. The place plan has been amended to add Transport for NSW as a collaborator for Actions S18 and M6.</p> <p>Regarding noise impacts, Council will undertake an updated acoustic assessment (see Action S16) and develop planning controls addressing the 'agent of change' approach to include acoustic requirements for development, informed by a noise planning map identifying locations and land uses requiring greater acoustic consideration (see Action S17).</p>
Objection to loss of parking in the Manly centre.	<p>The place plan seeks to prioritise people over cars by improving accessibility for all and increase walking and cycling opportunities to and within Manly centre (see Objective 1 under Principle 6). This is consistent with Move – Northern Beaches, Council's Transport</p>

Key theme/issue	Council's response
	<p>Strategy, which states that parking management should complement strategies to increase public transport and active travel trips and discourage car trips. Parking in centres and areas of higher parking turnover and visitation needs to be managed smarter and priority will be given to short term parking, car-share schemes and parking for people less mobile.</p> <p>The place plan proposes to review current and future on-street parking requirements along Pittwater Road (from Raglan Street to Carlton Street) to inform suitable locations for footpath widening, kerb build-outs, parklets and rain gardens before/as part of detailed design for Pittwater Road Neighbourhood (key place) (see Action S11). This may result in some loss of on-street parking on Pittwater Road however this will be subject to the outcomes of the Movement and Place study (see Action S3) and future detailed design investigations.</p>
<p>Need to prioritise pedestrians, i.e. safety, amenity, improved infrastructure</p>	<p>In addition to numerous actions aiming to improve Manly for pedestrians throughout the study area (see Actions L5, L4, L3, S20 and S21), Council will prepare a comprehensive Movement and Place Study to gain a holistic understanding of current and future transport requirements, including pedestrian connections (see Action S3). Council will also continue to liaise with Transport for NSW to advocate for and improve pedestrian safety.</p>

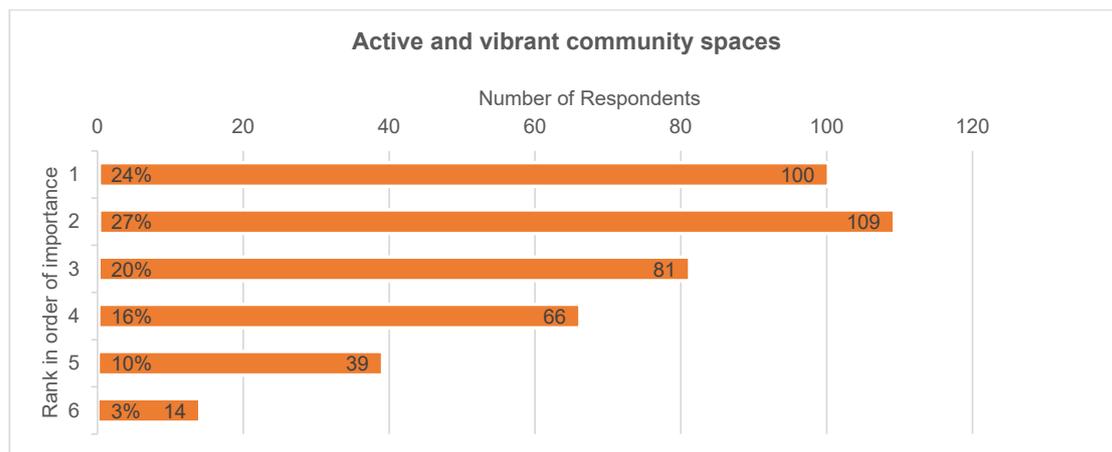
## Appendix 1 Survey Results

### Draft My Place: Manly survey results

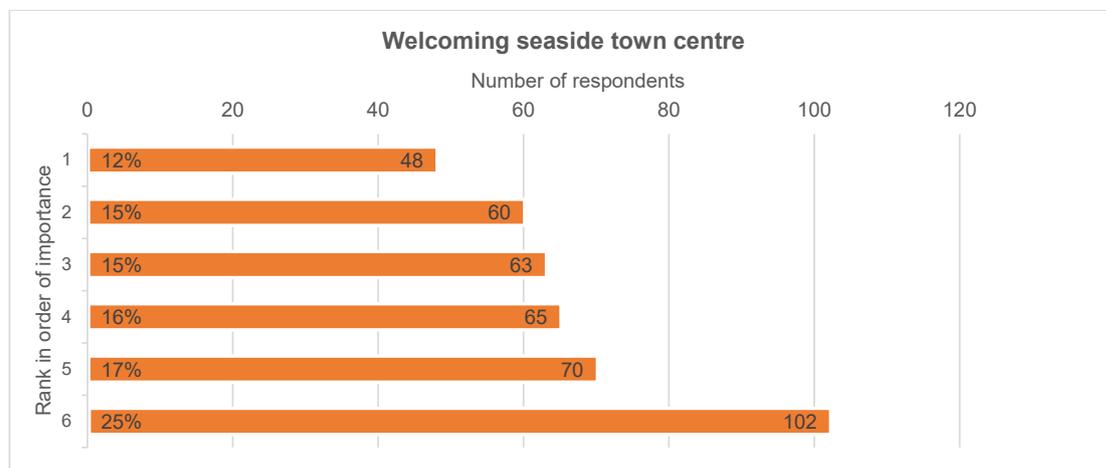
#### Guiding principles

Six guiding principles have been developed to help shape the future of Manly centre.

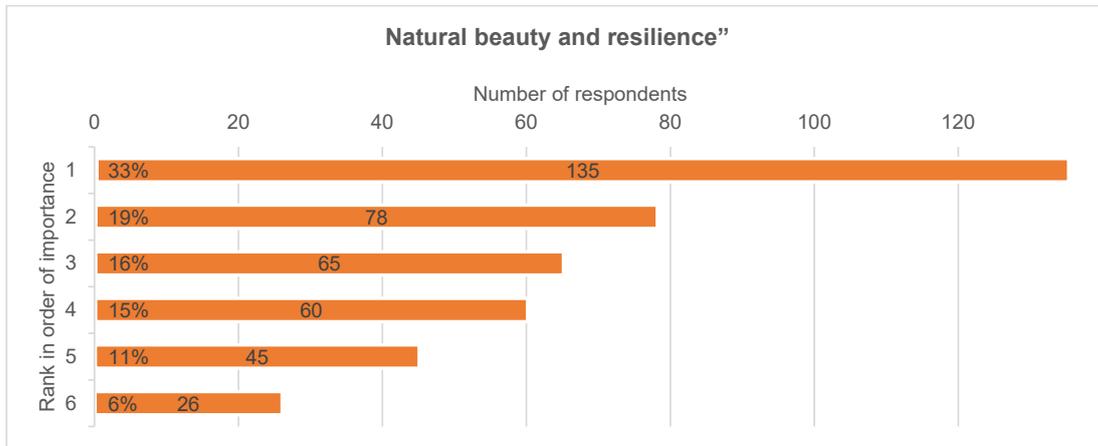
Rank the guiding principles in order of importance.



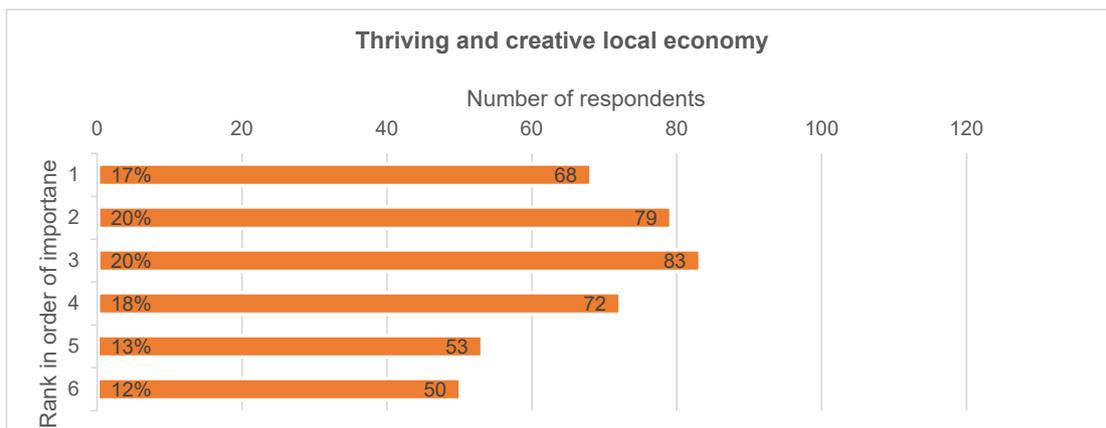
**Figure 1.** Number of people who selected rank 1-6 in order of descending importance for “Active and vibrant community spaces”.



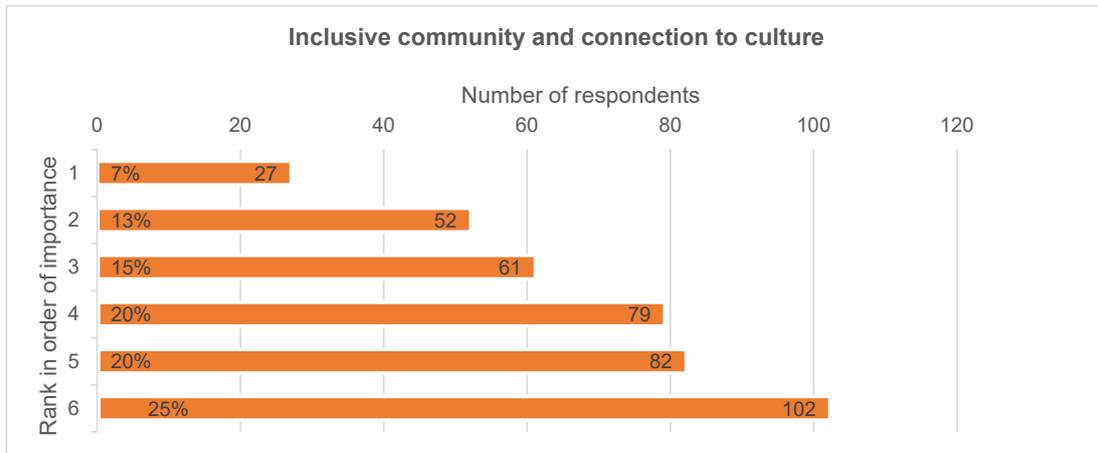
**Figure 2.** Number of people who selected rank 1-6 in order of descending importance for “Welcoming seaside town centre”.



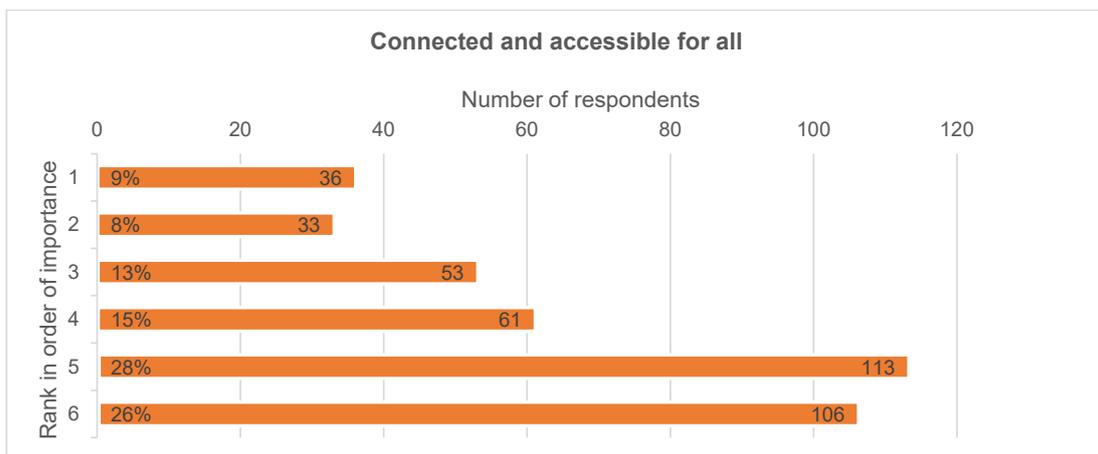
**Figure 3.** Number of people who selected rank 1-6 in order of descending importance for “Natural beauty and resilience”.



**Figure 4.** Number of people who selected rank 1-6 in order of descending importance for “Thriving and creative local economy”.



**Figure 5.** Number of people who selected rank 1-6 in order of descending importance for “Inclusive community and connection to culture”.

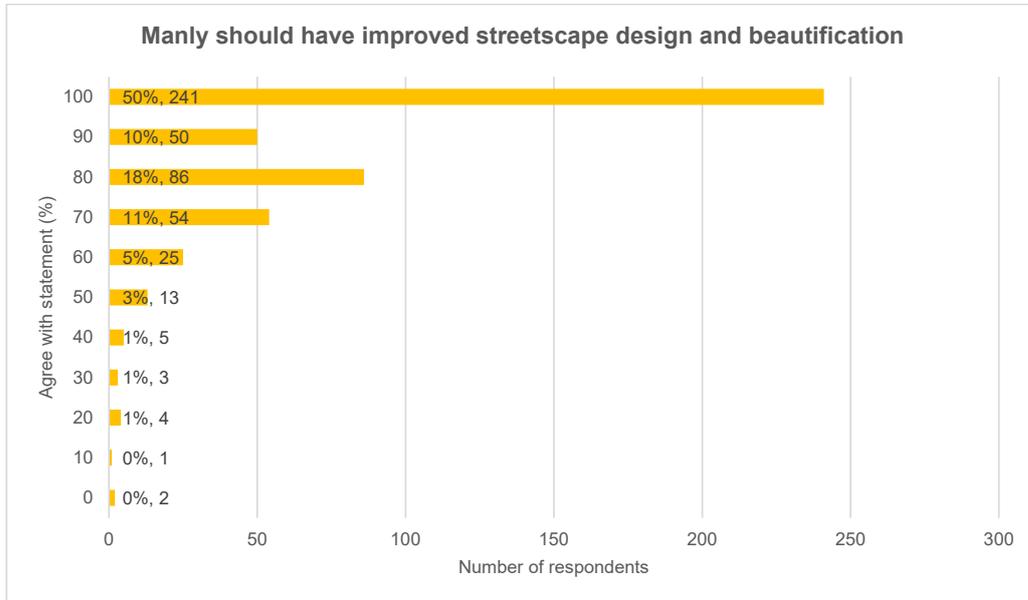


**Figure 6.** Number of people who selected rank 1-6 in order of descending importance for “Connected and accessible for all”.

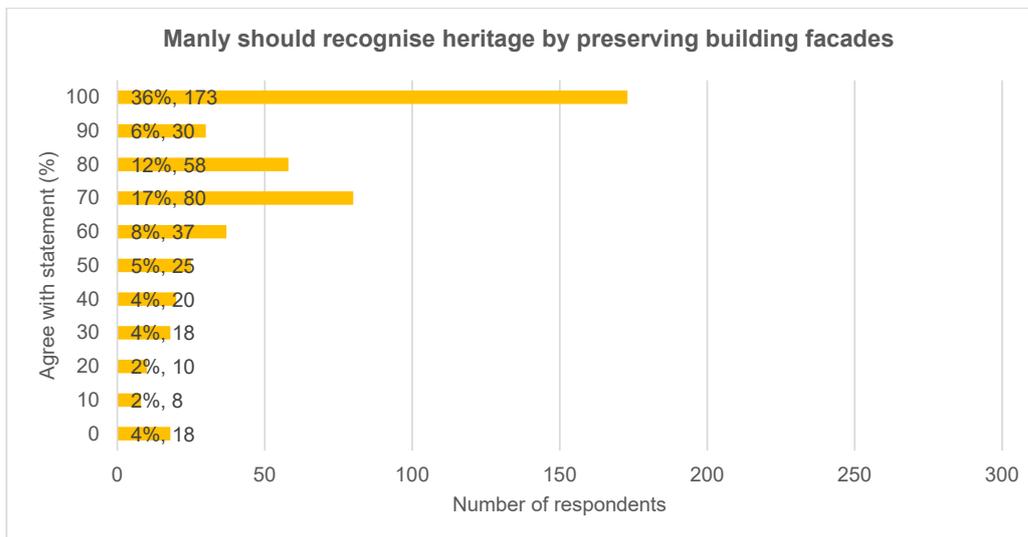
**Community insights**

A number of insights were reported on from earlier Council-wide consultation efforts, these included the following for Manly (refer to Document Library for full report).

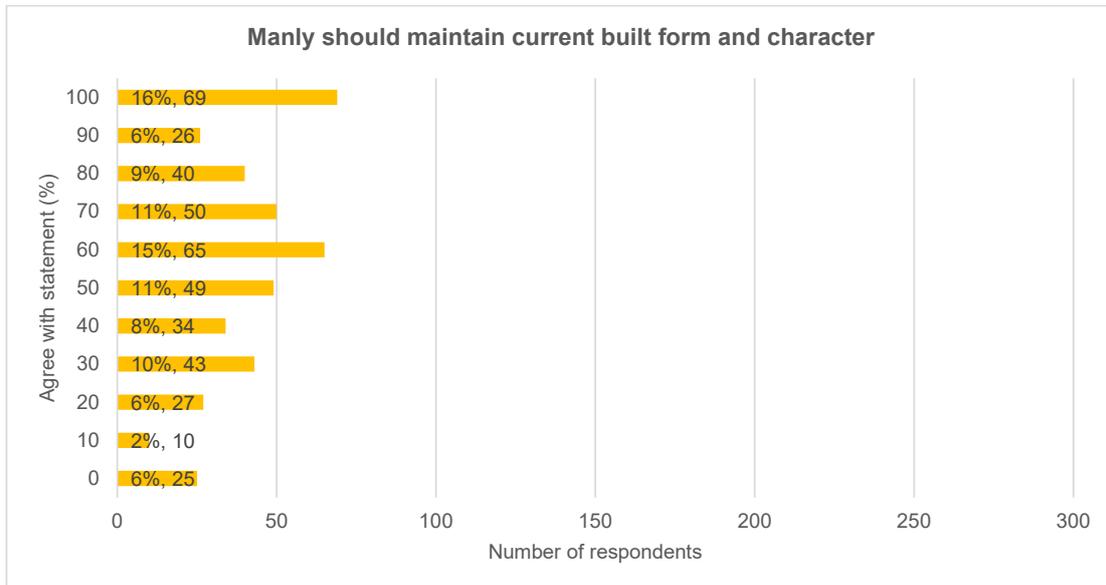
Indicate how much you agree with the following statements.



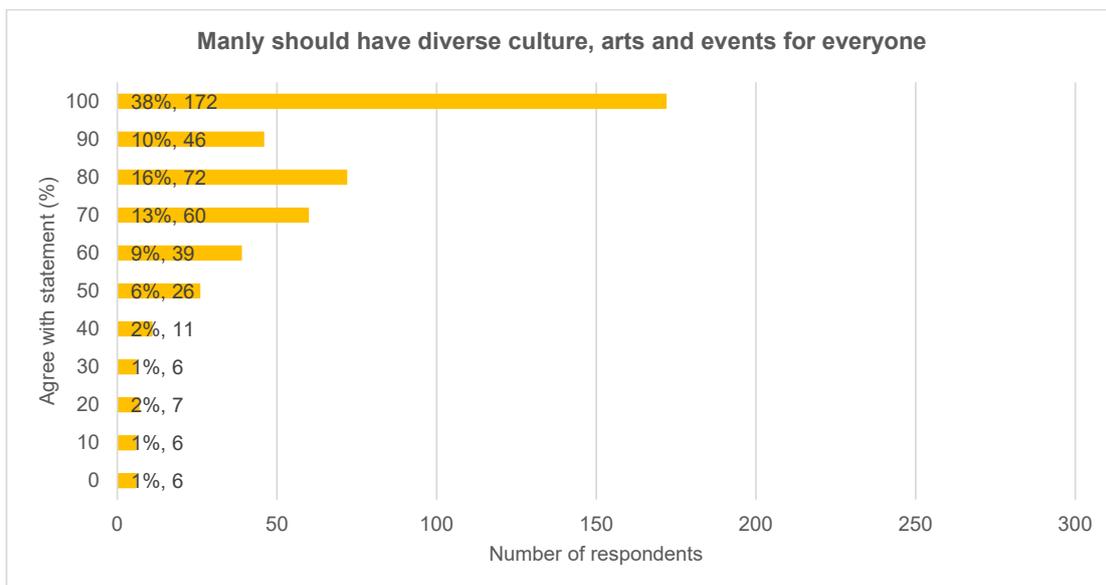
**Figure 7.** Number of people who selected 0-100% agree with “Manly should have improved streetscape design and beautification”.



**Figure 8.** Number of people who selected 0-100% agree with “Manly should recognise heritage by preserving building facades”.



**Figure 9.** Number of people who selected 0-100% agree with “Manly should maintain current built form and character”.



**Figure 10.** Number of people who selected 0-100% agree with “Manly should have diverse culture, arts and events for everyone”.

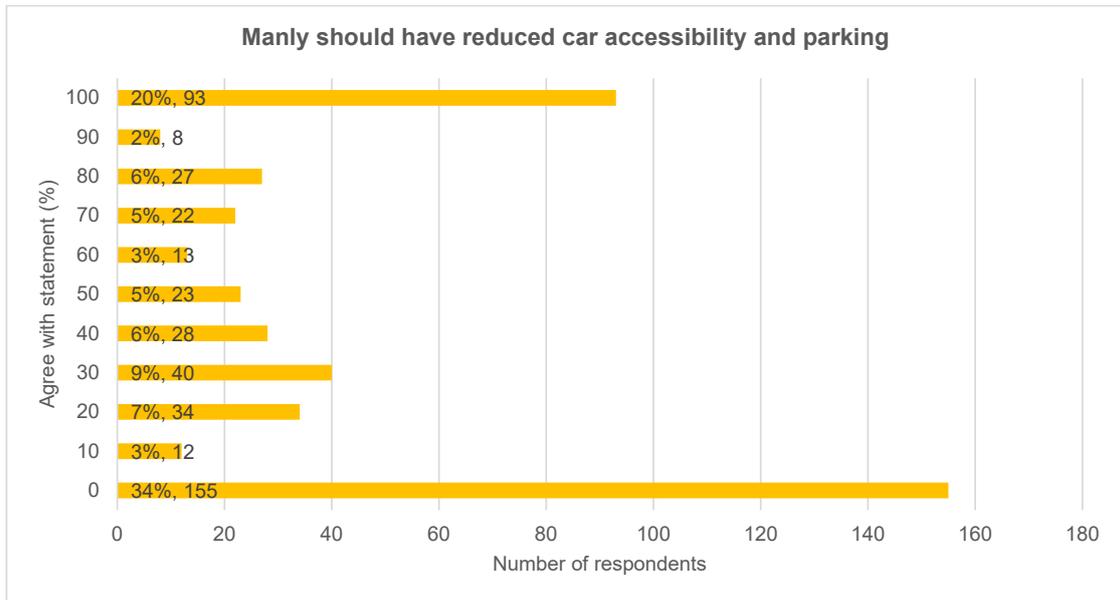


Figure 11. Number of people who selected 0-100% agree with “Manly should have reduced car accessibility and parking”.

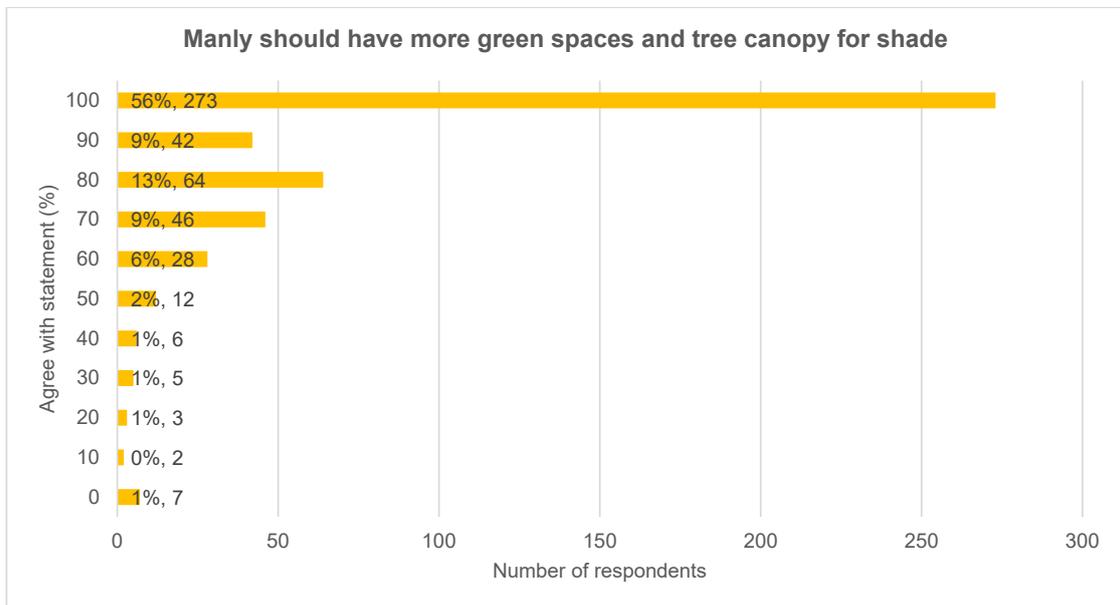


Figure 12. Number of people who selected 0-100% agree with “Manly should have more green spaces and tree canopy for shade”.

### Manly centre's revitalisation opportunities

What sort of retail and business mix would you like to see in Manly centre?

The following most popular themes emerged from the 174 unique responses received:

- 32% would like to see boutique, quality and local shops (less chain stores and franchises)
  - e.g. *“artisan and quality boutiques not cheap mass-produced items”, “unique and local businesses – not chain stores and vape stores “high end food and retail”, “priority on local business, low visibility of multinational chains”, “sustainable retail and stylish minimal signage, multicultural food outlets”.*
- 32% want cafes, 30% want bars and 31% want restaurants:
  - e.g. *“cafes by day, restaurants and bars by night”, “great nightlife!”, “local bar and restaurants”, “more diverse, affordable restaurants open later into the evening”, “bars, cafes and culture”, “coffee and eating facilities which are not junk food”, “more bars for oldies”.*
- 10% want outdoor dining:
  - e.g. *“restaurants and coffeeshops with tables and chairs outside in The Corso doing table service like in Europe! We need to enjoy eating outside in fresh air!”, “more outdoor dining areas with traffic blocked off in evenings”*
- 9% want clothing/fashion:
  - e.g. *“more boutique and clothing shops”, “fashion/cafes/homeware”, “fashion/creative, boutiques”, “clothing shops that support beach life”.*
- 6% want entertainment/live music/cinemas/performance spaces:
  - e.g. *“more eating spots with outdoor seating (if you can deal with the seagulls”, more liveliness in the heart of manly. Shows, music, restaurants along the Corso outdoors, later opening times!”*

How can we improve The Corso? (Select one)

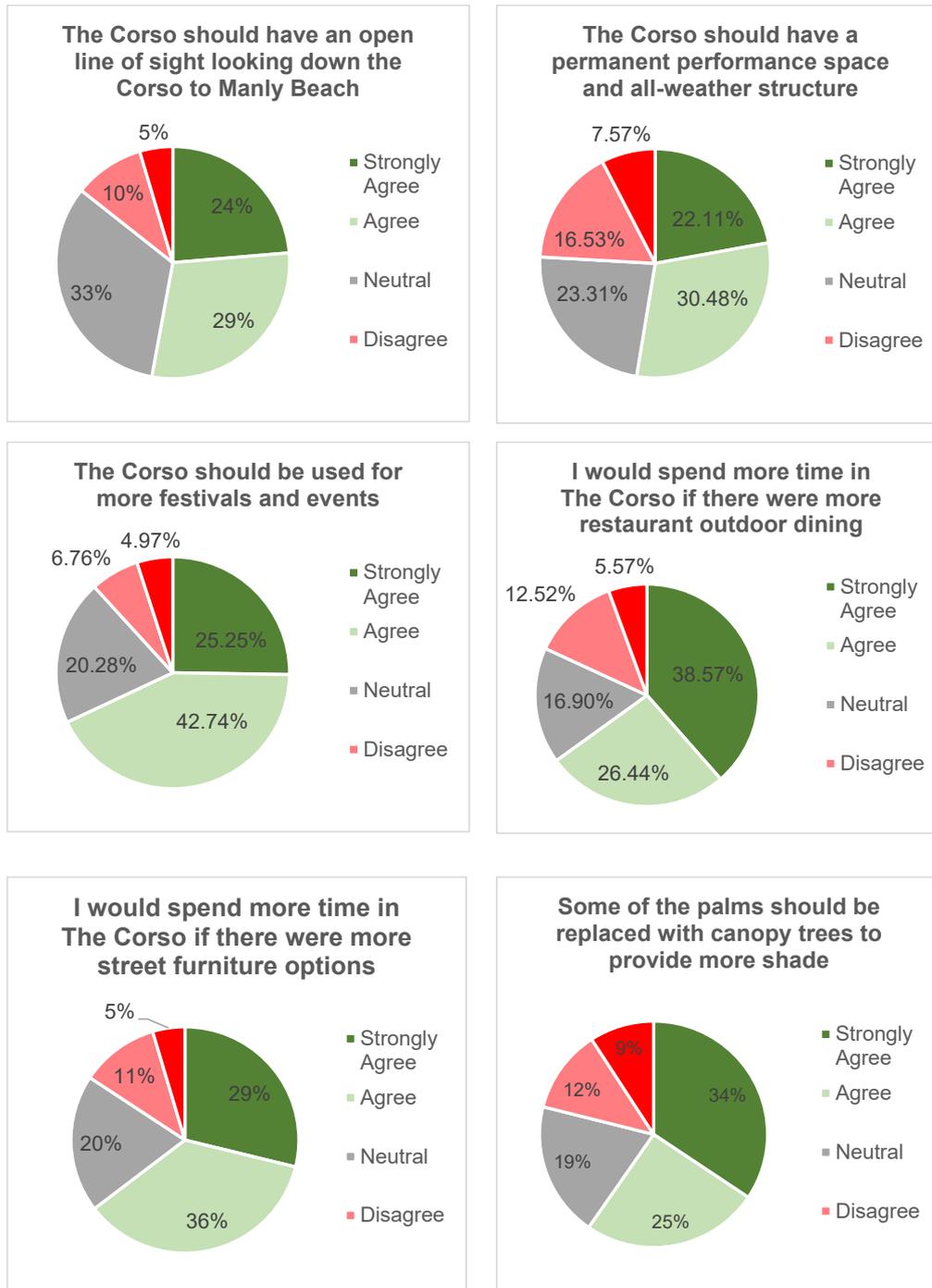


Figure 13. Percentage of people who selected agree, disagree, neutral, strongly agree and strongly disagree with statements about The Corso

How can we improve Pittwater Road from Carlton Street to Raglan Street? (Select one)



**Figure 14.** Percentage of people who selected agree, disagree, neutral, strongly agree and strongly disagree with statements about Pittwater Road from Calton Street to Raglan Street?

How could we elevate the intersection of Pittwater Road and Carlton Street as one of the gateway entries to Manly? (Select all that apply)

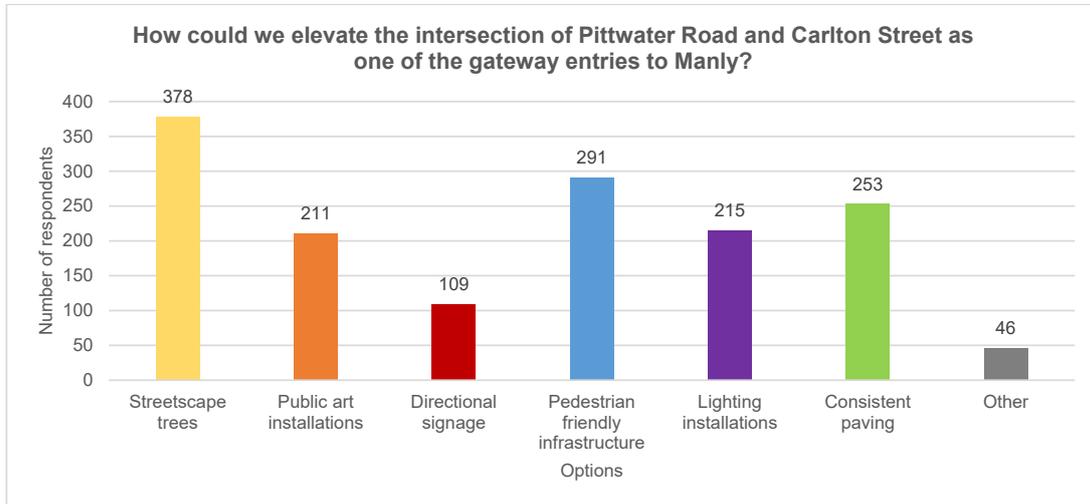


Figure 15. Number of people who selected options to elevate the intersection of Pittwater Road and Carlon Street.

How could we elevate the intersection of Sydney Road and Belgrave Street as one of the gateway entries to Manly? (Select all that apply)

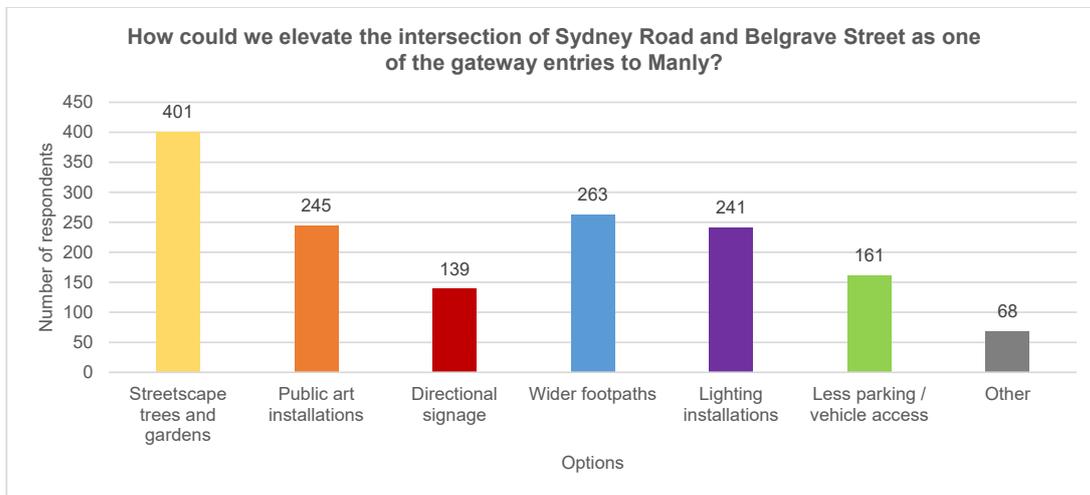


Figure 16. Number of people who selected options to elevate the intersection of Sydney Road and Belgrave Street.

Which features are most important to you for each of the Manly CBD laneways? (Select one)

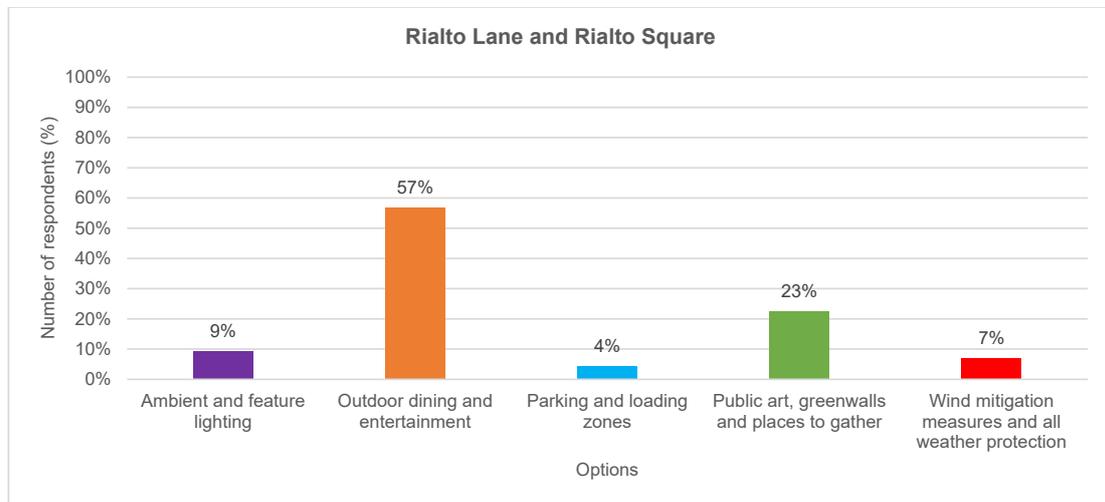


Figure 17. Percentage of people who selected features that were most important in Rialto Lane and Rialto Square.

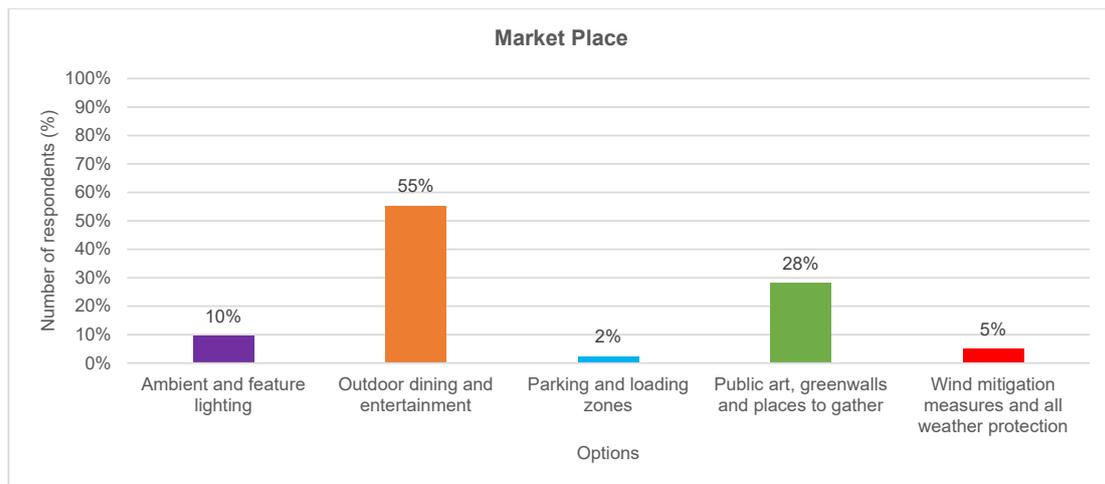


Figure 18. Percentage of people who selected features that were most important in Market Place.



Figure 19. Percentage of people who selected features that were most important in Short Street.

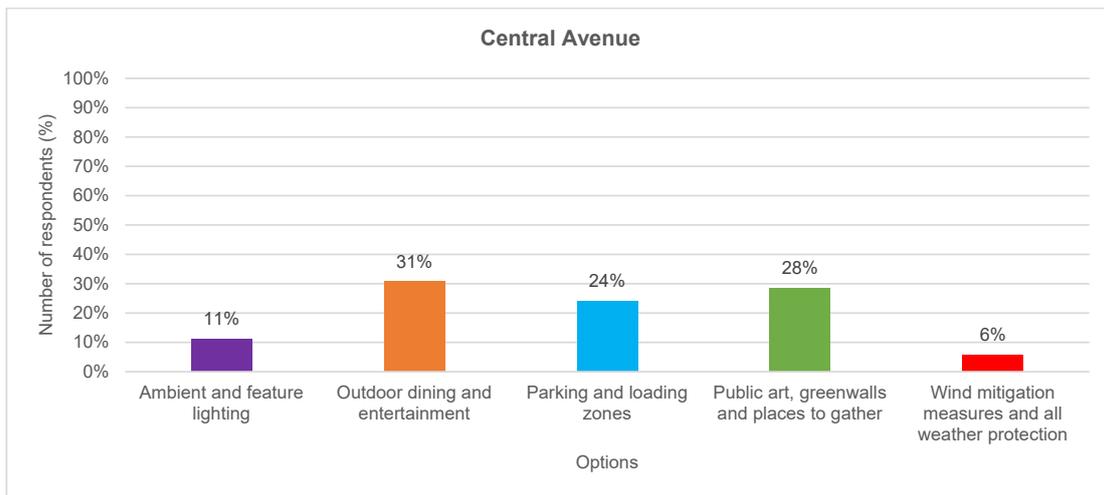
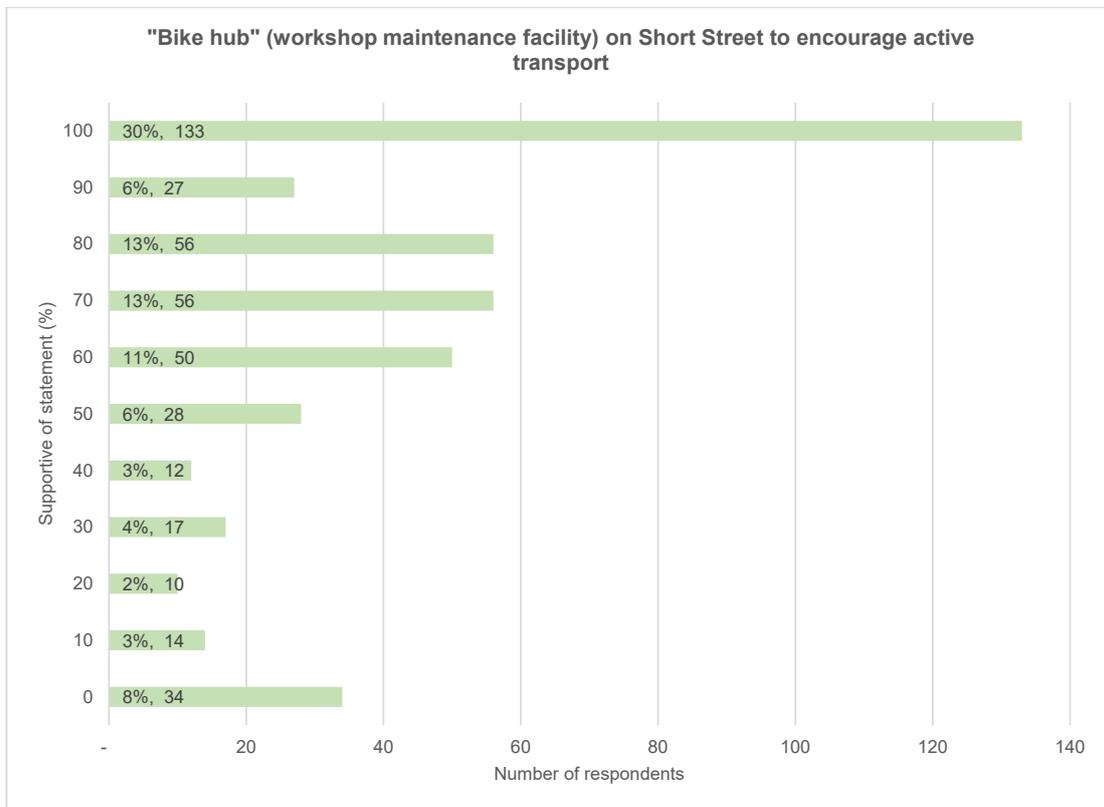


Figure 20. Percentage of people who selected features that were most important in Central Avenue.

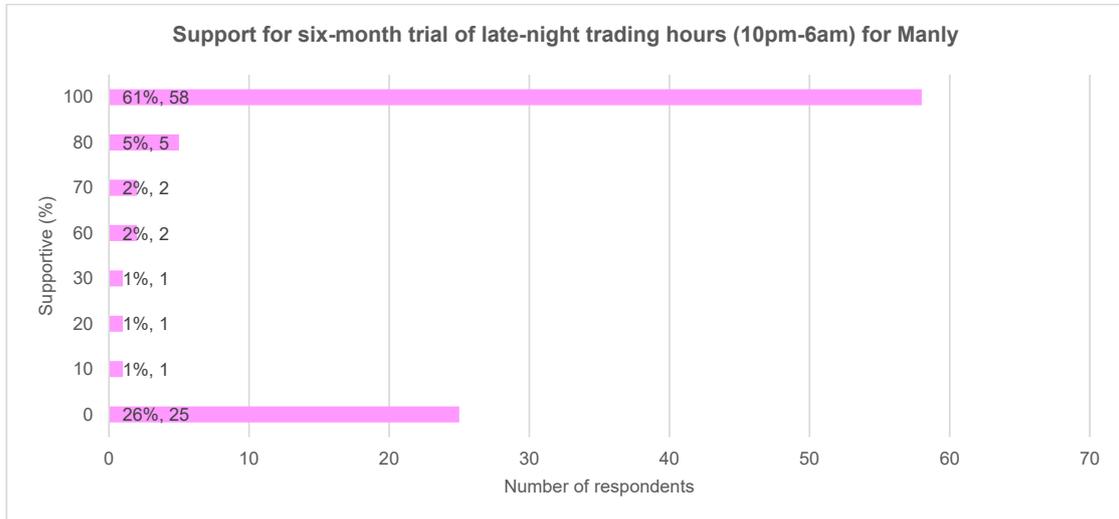
Would you like a “bike hub” (workshop maintenance facility) on Short Street to encourage active transport, how supportive are you of this idea? (On a scale between 0 and 100%)



**Figure 21.** Number of people who selected 0-100% supportive of a bike hub (workshop maintenance facility) on Short Street to encourage active transport.

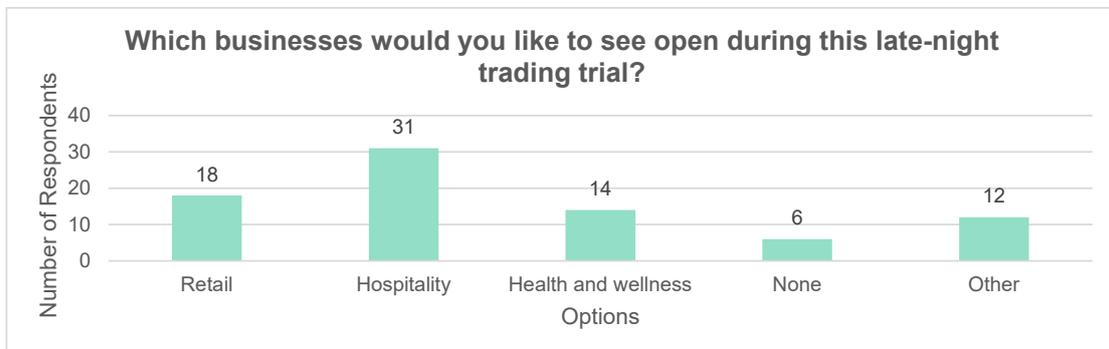
**Manly 24-Hour Night-Time Economy survey results**

Do you support a six-month trial period of late-night trading hours (10pm-6am) for Manly?  
(On a scale between 0 and 100%)



**Figure 22.** Number of people who selected 0-100% supportive of a six-month trial of late-night trading hours (10pm-6am).

Which businesses would you like to see open during the late-night trading trial? (Select all that apply)



**Figure 23.** Number of people who selected options for what they would like to see open during the late-night trial.

Unique responses for “Other”:

- ambulances
- art exhibition
- arts - theatre, cinema, galleries
- entertainment
- everything, let’s get some vibrancy into Manly.
- library, arts, theatre, performance
- music
- music.
- no places serving alcohol. We don’t need the violence and antisocial behaviour that happens at that time of night.
- pop up events and attractions
- rangers and police
- we need a more fun Manly with more things to do till late!



## **Appendix 2 Verbatim community and stakeholder written comments and Council responses**

All written comments, with Council responses, can be viewed at the following link:

<https://eservices.northernbeaches.nsw.gov.au/ePlanning/live/Common/Output/Document.aspx?t=webdoc&id=Pa0JiaC%2FSicV0A60ki4OEg==>

### Appendix 3 Comments from Transport for NSW

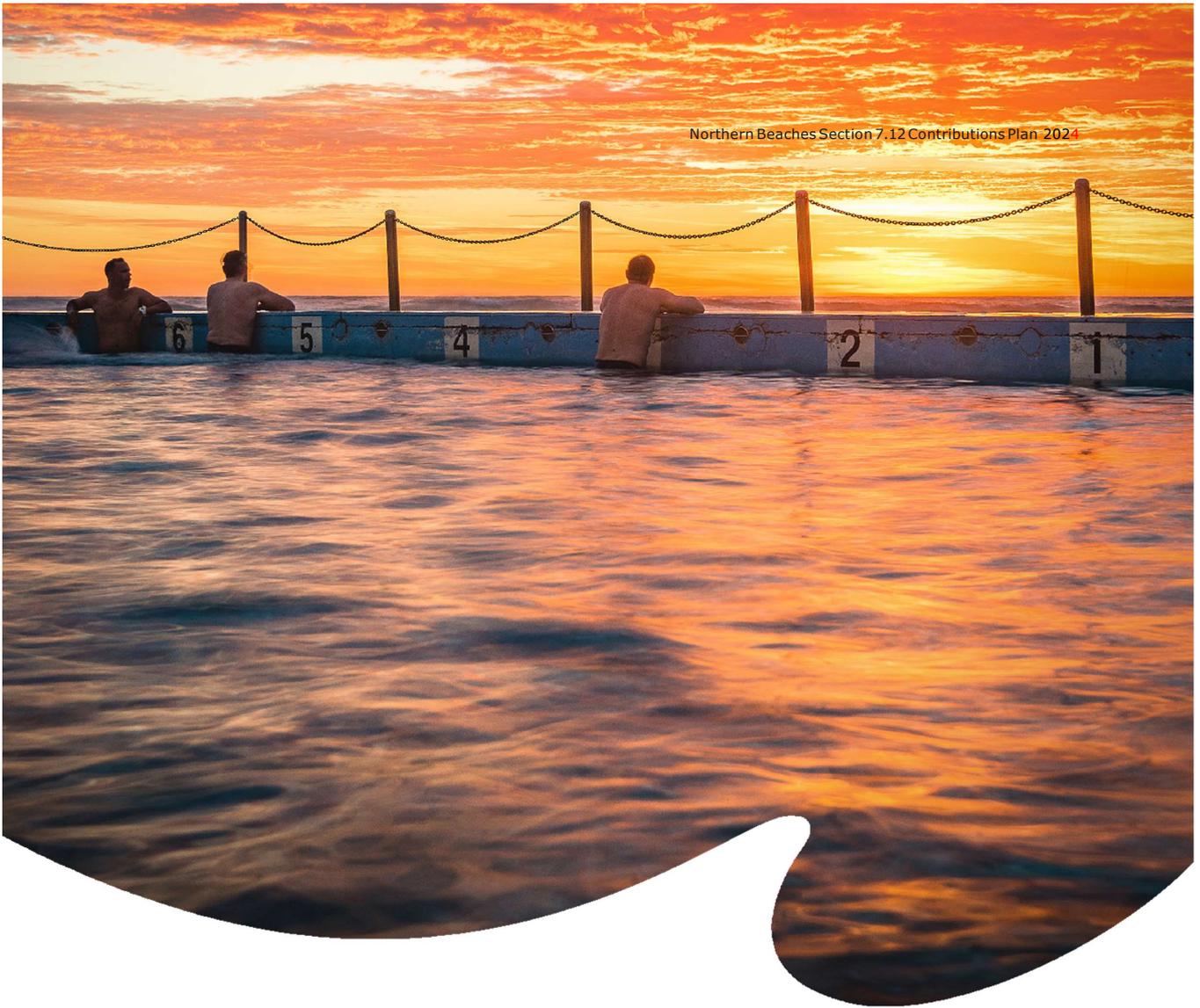
Reference	Comment/suggested edit
S10	<i>Suggest moving this to medium term to align with M3. Not clear why this is a short-term priority.</i>
S20	<i>What is the shared zone? Understand the conflict between pedestrians crossing but it is unclear what is recommended</i>
Action 4.	<i>work with TfNSW to ensure safe late-night PT for patrons</i>
item 11.	<i>opportunity for structures that support positive pedestrian circulation</i>
Henriette Lane	<i>support for acknowledging the importance of service lanes and their function in this busy space, activations and shared zone strategy should ensure the function of the lane is retained and pedestrian safety is paramount.</i>
Q7	<i>note other benefits of walking and cycling including reduced congestion, increased amenity and health benefits, add note to work with TfNSW to support safe walking and cycling infrastructure</i>
S3	<i>support for Movement and Place study</i>
item 4	<i>Consult with local bus operations/ TfNSW Bus approvals 'busapproval@transport.nsw.gov.au' prior to any bus stops relocation along Pittwater Road</i>
general	<i>Each shared zone/speed change requires a separate proposal and will be comprehensively reviewed as received. NSS is happy to work with Northern Beaches Council to implement the changes.</i>
	<i>The existing bus stops at Manly Wharf (East Esplanade and West Esplanade) and Belgrave St at Park and the set down bus stop and layover area in Gilbert St and West Promenade need to be maintained to support current bus services and any future additional services – a reduction in this space for bus stops and bus layover spaces will not allow for potential future additional services.</i>
Action 4 (also page 84 Action 6)	<i>Page 52: Increased tree canopy in Manly should not preclude the use of double deck buses. These are currently used on route 141 Manly to Austlink, which operates via Sydney Rd. There is potential for double deck buses to be used on other routes operating along Sydney Rd in the future. Pittwater Rd would also need to be suitable for double deck buses to allow buses to reach Brookvale depot and to allow the operation of double deck buses on route 199 or another future route accessing Manly via Pittwater Rd. Double deck buses should be able to travel in centre lanes and safely approach and depart bus stops along Sydney Rd and Pittwater Rd.</i>
	<i>We recommend that Transport for NSW's <b>Active Transport Strategy</b> and <b>Movement and Place</b> framework be included as references at page 11</i>
	<i>Consider reframing this sentence to remove the impression that riders are discouraged from entering Manly "...and also for cyclists who will get off their bicycles to explore Manly by foot."</i>
Action S3	<i>We recommend that <b>Action S3</b> be updated to also incorporate the following actions:</i>

Reference	Comment/suggested edit
	<ul style="list-style-type: none"> <li>- undertake a speed zone review in accordance with Sections 6 and 9 of the NSW Speed Zoning Standard</li> <li>- improve walking and cycling connectivity from surrounding precincts</li> <li>- increase pedestrian priority</li> <li>- develop a safe and connected cycling network for all ages and abilities</li> </ul> <p>These measures should be applied over the area of influence (page 25). The rows below indicate where additional support for these actions could be added within the Plan</p>
Actions	<p>In the instance that Action S3 is updated to include a speed zone review (see above), then we recommend that the Actions on page 58 also be updated to reflect the guidance on self-explaining environments provided on pages 67-72 of the NSW <b>Movement and Place Framework</b>, e.g. include reviews of pavement types, vehicle lane widths, scale of street furniture, canopy coverage and on-street parking</p>
Action 1	<p>In the instance that Action S3 is updated to include improving walking and cycling connectivity from surrounding precincts (see above), then the Actions on page 58 should also be updated accordingly.</p> <p>Action 1 on page 58 could be amended to include "Investigate where improved walking and cycling paths, crossings and green time into the precinct can be provided, specifically across East and West Esplanade, North and South Styne, and Belgrave St"</p> <p>The <b>Network Planning in Precincts Guide</b> (page 52) recommends that crossings for walking and cycling be provided at least every 400m to maximise the 15-minute walking and cycling catchment.</p>
Action 2	<p>In the instance that Action S3 is updated to include increasing pedestrian priority (see above), then the Plan should include an action to investigate where footpaths should be widened and connected to ensure walking is prioritised across the <b>**entire precinct**</b> (not only for Pittwater Road – Action 2).</p> <p>The Plan should reference the Walking Space Guide to assess suitability of footpath widths in the precinct</p>
Actions	<p>In the instance that Action S3 is updated to include development of a safe and connected cycling network (see above), then the Plan should include an action to investigate the opportunity for more separated cycling facilities, more low speed 30km/h streets, quiet ways, shared zones and new cycling crossing facilities on key desire lines. (We acknowledge the Plan's ambitions to introduce some new shared zones and shared paths (p58). This ambition could be expanded). The Plan should reference council's existing and proposed bicycle routes and Transport for NSW's Strategic Cycleway Corridors (Manly to Brookvale, and Manly to Manly Vale) to improve network integration and to best align council's proposed cycling projects with funding opportunities.</p> <p>The Plan should reference the Cycleway Design Toolbox which provides best-</p>

Reference	Comment/suggested edit
	<i>practice guidance on how to design for cycling and micromobility including facility types and widths.</i>
<i>new short term action</i>	<i>We recommend that "improving pedestrian and rider safety at Gateways (as shown on page 63)" should be included as a short-term action (pages 127-129)</i>
<i>Action S11</i>	<i>Action S11 should be amended to review all on-street parking requirements for all streets (not only for Pittwater Road). Opportunities for road space reallocation to footpaths and cycling facilities should also be investigated.</i>
<i>Action S17</i>	<i>Action S17 should include a review of parking controls for developments</i>
<i>general</i>	<p><b>Consider the Active Transport Strategy</b>  <i>The Active Transport Strategy sets out a number of focus areas, ambitions and priority moves which should be considered for inclusion in My Place Manly:</i></p> <ul style="list-style-type: none"> <li>• <i>Enable 15-minute neighbourhoods: Create walkable and connected 15-minute neighbourhoods across all six cities and in regional centres across NSW to increase the percentage of short trips made on foot. The relevant priority move:</i></li> <li>• <i>Trial over 20 Neighbourhood Deals across NSW by 2028</i></li> <li>• <i>Deliver connected and continuous cycling networks: Deliver more than 1,000 kilometres of new cycleways and supporting infrastructure for continuous and connected cycling networks across key cities in NSW to increase the number of trips made by bike. Relevant priority move; partner with councils to deliver more than 100 kilometres of new strategic cycleways that contribute towards a connected cycleway network by 2028.</i></li> <li>• <i>Promote safer and better precincts and main streets: Help halve fatalities and serious injuries by 30 per cent for pedestrians and bike riders through safer speeds and networks while increasing people walking and riding. Relevant priority moves;</i></li> <li>• <i>Prioritise a program that delivers 50 kilometres of successful place outcomes in and around main street sections of State Roads in urban, regional and rural settings by 2028</i></li> <li>• <i>Pilot Safer Cities Program across NSW to improve perceptions of safety when walking and cycling to, through and within public spaces for women and girls by 2024.</i></li> <li>• <i>Promote walking and riding and encourage behaviour change: Double the number of children walking or riding to school in all six cities and major centres across NSW, through behaviour change interventions. Relevant priority moves;</i></li> <li>• <i>Trial Active Travel to School Program in collaboration with Health and Education in more than 50 schools by 2028</i></li> <li>• <i>Trial behaviour change interventions including campaigns that encourage sustainable mode shift by 2028.</i></li> </ul>
<i>general</i>	<p><b>Consider Relevant State Government Guidance for Active Transport</b>  <i>The following guidance documents can help translate the Active Transport Strategy into best practice street and precinct design:</i></p> <ul style="list-style-type: none"> <li>• <i>Design of Roads and Streets Guide (2022) provides a practical manual explaining how we can improve our design of roads and streets throughout NSW by better understand their role and context as local places. This is</i></li> </ul>

Reference	Comment/suggested edit
	<p><i>Transport endorsed guidance which we are encouraging Councils to reference this in new and existing precincts.</i></p> <ul style="list-style-type: none"> <li>• <i>Network Planning in Precincts Guide (2022) provides best practice principles, tools, examples and case studies of a transport network that facilitates the efficient movement of people and goods while supporting 15-minute neighbourhoods and 30-minute cities, as well as the desired place, safety, public health and wellbeing, environmental and economic outcomes. This document includes the following best practice guidance for planning walking and bike riding:</i></li> <li>• <i>Use filtered permeability to make walking, cycling and public transport the most convenient options (page 50)</i></li> <li>• <i>Create low-speed zones that encourage walking and cycling (page 54)</i></li> <li>• <i>Provide dedicated footpaths on both sides of streets (page 55)</i></li> <li>• <i>Provide sufficient space, shade, wayfinding and amenities (page 55)</i></li> <li>• <i>Provide separated cycleways on the cycling network and on streets where the speed limit is higher than 30 km/h (page 56)</i></li> <li>• <i>Create a connected walking and cycling network with crossing facilities every 130m and priority at intersections (page 56)</i></li> </ul>

Document administration	
Version	1.0
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Approval	Content provided and approved by Strategic and Place Planning Responsible manager: Liza Cordoba
Status	Final
Notes	Community and stakeholder views contained in this report do not necessarily reflect the views of the Northern Beaches Council or indicate a commitment to a particular course of action.



# Northern Beaches Section 7.12 Contributions Plan 202~~2~~4

In force ~~XXX~~ 202~~2~~4



northern  
beaches  
council

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#### **Version history**

Northern Beaches Section 7.12 Contributions Plan 2019	Adopted on 25 June 2019	In force from 13 July 2019
Northern Beaches Section 7.12 Contributions Plan 2021	Adopted on 15 June 2021	In force from 19 June 2021
Northern Beaches Section 7.12 Contributions Plan 2022	Adopted on 24 May 2022	In force from 1 June 2022
DRAFT Northern Beaches Section 7.12 Contributions Plan 2024	On exhibition from ____ to ____	

## 1. Introduction

The Northern Beaches Local Government Area (LGA) stretches from Manly to Pittwater and westward from the coast to suburbs including Cottage Point, Duffy's Forest, Davidson, Belrose, Forestville and Killarney Heights. The community's vision for the Northern Beaches area is "a safe, inclusive and connected community that lives in balance with our extraordinary coastal and bushland environment."<sup>1</sup>

As at ~~2019/20~~–~~2022/23~~, the LGA had a population of more than ~~269,500~~–~~263,298~~ people, representing average growth of ~~±0~~ ~~0.03%~~ or almost ~~2225~~ ~~918~~ people per annum from ~~2012~~<sup>2</sup>. Annual economic activity amounts to some \$~~19.77~~~~16.73~~ billion, or 2.98% of the state's gross state product (GSP), with health care and social assistance the largest employer followed by retail, professional scientific and technical services, construction, education and training, and accommodation industries<sup>3</sup>.

The Northern Beaches will continue to accommodate further urban development into the future. Latest forecasts suggest that the population will grow by almost ~~37,653~~ ~~38,500~~ or around ~~14.5~~~~13.9~~% to reach more than ~~304,026~~ ~~308,616~~ by ~~2041~~~~36~~<sup>4</sup>. New development is also expected to yield 13,000 additional workers in the LGA during the same period<sup>5</sup>.

Much of the new development will be largely concentrated in ~~two~~ ~~three~~ growth areas – Dee Why Town Centre, ~~Frenchs Forest Town Centre~~ and the Warriewood Valley Release Area. These areas are excluded from this plan<sup>6</sup>.

Development in the remaining (or 'infill') areas is expected to yield an average of nearly 700 residential dwellings per year, as well as new or modified retail, commercial, education, health and tourist developments. This development will likely not be concentrated in one area but will be dispersed broadly across the LGA<sup>7</sup>.

It is the infrastructure needs generated by these developments that this plan is concerned with. These developments can only be sustained by the provision of new and upgraded local infrastructure, including open space and recreation facilities, community arts facilities, active transport infrastructure and vibrant and inclusive public domains. Contributions of land, works and money from the developers of land in the infill areas of the Northern Beaches LGA will be a key source funding for this infrastructure.

Section 7.12 of the Environmental Planning and Assessment Act 1979 (EP&A Act) authorises councils and other consent authorities to require developments to pay a levy as a percentage of the proposed cost of the development toward the provision, extension or augmentation of local infrastructure (or towards recouping the cost of their provision, extension or augmentation).

Where the consent authority is a council or a registered certifier, a local infrastructure contribution may be imposed on a development only if it is of a kind allowed by and determined in accordance with a contributions plan, such as this plan.

<sup>1</sup> Northern Beaches Council Shape 2028 Northern Beaches Community Strategic Plan 2018 – 2028 (CSP), p.6

<sup>2</sup> Dwelling and population forecasts are compiled by .idcommunity from Northern Beaches Council population forecasts, ~~November 2017~~–~~August 2023~~ based on ~~2016~~ ~~2021~~ Census dwelling counts and the ~~2016~~ ~~2021~~ Estimated Resident Population (id forecasts)

<sup>3</sup> .idcommunity Northern Beaches Economic Profile based upon National Economics (NIEIR) - Modelled series, ~~2022~~~~2019~~ (id economic profile).

<sup>4</sup> id forecasts

<sup>5</sup> Greater Sydney Commission, North District Plan, March 2018, pp 66-77. Based on its 'higher' targets, the district plan estimates altogether 12,900 more jobs from 2016 to 2036 for the centres of Frenchs Forest (new), Brookvale-Dee Why, Manly and Mona Vale, where most employment growth will be concentrated

<sup>6</sup> ~~These growth areas have their own contributions plans prepared under Section 7.11 of the Environmental Planning and Assessment Act 1979.~~

<sup>7</sup> id forecasts

~~\*Council recently adopted its strategic planning framework, Towards 2040 Local Strategic Planning Statement 2020. Towards 2040 is for the whole Northern Beaches Local Government Area, whereas this Plan applies to the majority (but not all) of the Northern Beaches~~

**This plan's main purpose is to authorise the consent authority to impose conditions on development consents or complying development certificates (CDCs) requiring section 7.12 fixed rate levies from applicable development under the plan.**

The amalgamation of the three former councils to establish the Northern Beaches Council has created a much greater catchment of contributions for infill development than for the previous local government areas<sup>8</sup>. This plan repeals three previous contributions plans into a single fixed rate levy (section 7.12) plan to consolidate the previous contributions framework and allow a greater percentage of the costs associated with administering the plans to be allocated to local infrastructure<sup>9</sup>.

Figure 1 provides a guide to when this plan applies to development in the context of the broader developer contributions framework for the Northern Beaches LGA.

The contributions that are made by developers of both residential and non-residential development will be applied by the Council to deliver the schedule of infrastructure works shown in **Appendix A**. The plan will be regularly reviewed and the works schedule will be updated to align with Council's four-year CAPEX (capital expenditure) delivery program, of which development contributions are a significant funding source.

Levies will be collected under this plan for 10 years or longer (if required), to collect and recoup this revenue.

A Schedule of works funded with contributions paid under this plan since 13 July 2019 and delivered by the Council is at **Appendix B**.

This plan has been prepared in accordance with the EP&A Act and Environmental Planning and Assessment Regulation 2021 (**EP&A Regulation**); and having regard to the ~~latest~~ practice notes issued by the NSW ~~Department of Planning, Housing and Infrastructure~~ dated February 2021 ~~Department of Planning and Environment~~.

This plan includes the following:

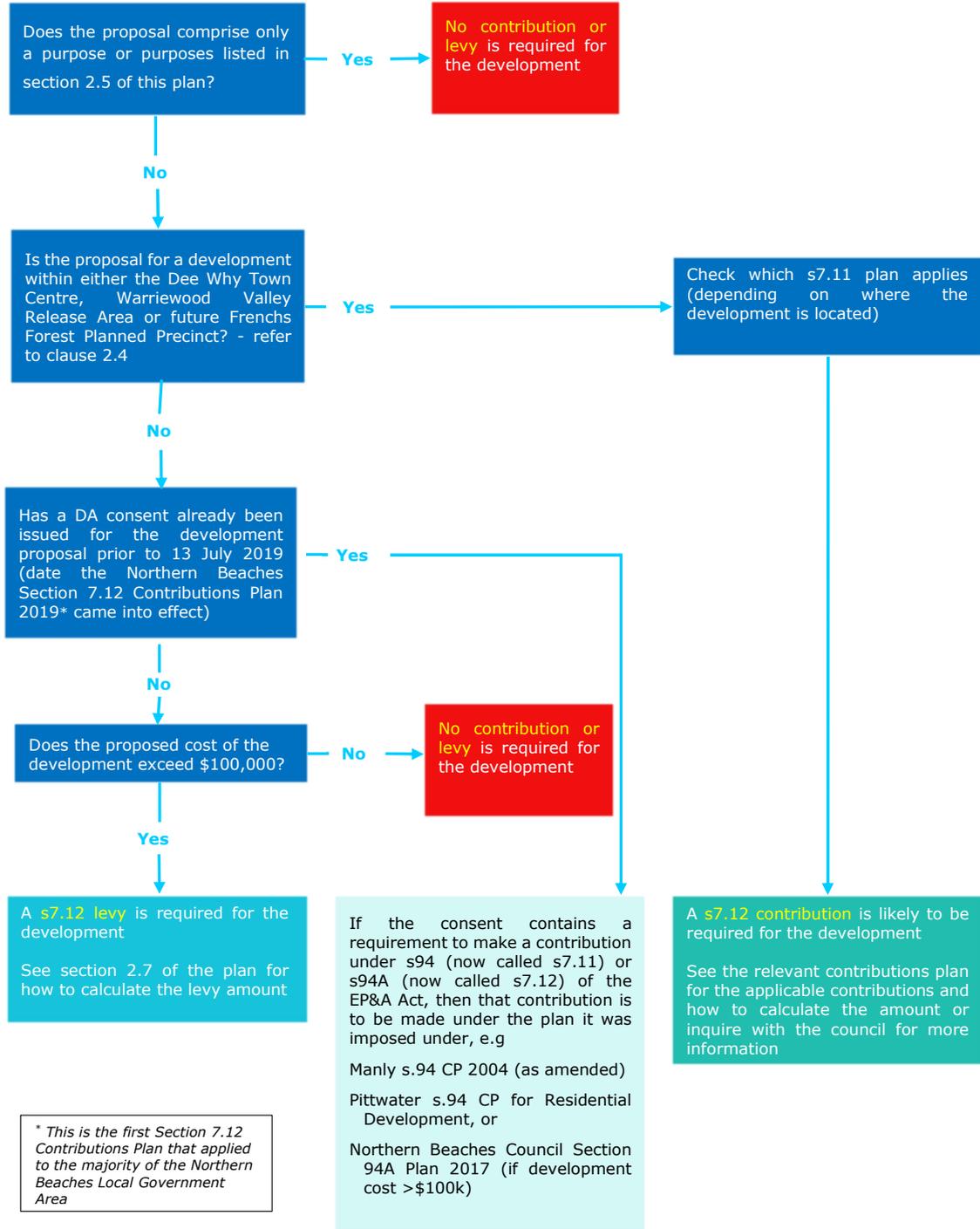
- A schedule of contribution rates for various ~~classes of~~ developments based on estimated cost.
- Council's policies on how and when developers can settle their development contributions obligations, including opportunities for developers to provide works in kind or land dedications.
- Specific provisions on the role of registered certifiers in imposing and collecting development contributions.
- Various other provisions related to the fair and transparent administration of development contributions received under this plan.

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<sup>8</sup> The Northern Beaches Council was proclaimed on 12 May 2016.

<sup>9</sup> More detail on these plans is in Section 6.1.

Figure 1. When is a levy required under this plan?



## 2. Plan Summary

### 2.1 How to use this plan

This plan has been broken up into the following sections to allow easy navigation by Council staff, developers and private certifiers. A brief description of each section is provided below:

#### Section 2 - Plan Summary

This section identifies both the land and developments that this plan applies to, as well as the levy percentages that apply to these developments.

#### Section 3 - Anticipated development and the infrastructure strategies to meet the new demand

This section explains the expected development in the Northern Beaches LGA, the nature of this development and how it will impact on the demand for local infrastructure in the areas applicable under this plan. It also explains the infrastructure strategies of Council to meet the demands of the new development and the basis for the list of local infrastructure in the plan (**Appendix A**).

#### Section 4 - How and when will contributions or levies be imposed on development?

This section explains how conditions of consent will be used to require levies and how to determine the proposed cost of carrying out development. It also describes registered certifiers' obligations to address the requirements of this plan in the issuing of construction certificates and CDCs.

#### Section 5 - How and when a contribution requirement can be settled?

This section explains how consent conditions requiring the payment of contributions can be settled, typically by cash payment. It also provides Council's requirements for considering alternative means to satisfy contribution requirements under this plan, such as through the use of Planning Agreements (for works-in-kind).

#### Section 6 - Other administration matters

This section outlines other administrative arrangements applying to the operation of this plan including the relationship to predecessor plans adopted by the former Manly, Pittwater and Warringah Councils.

### Appendices

~~Appendix A~~ ~~The appendices~~ includes a schedule and location maps of the local infrastructure that is to be delivered under the plan.

**Appendix B** includes a schedule of local infrastructure that has been delivered under the plan.

### 2.2 Name and commencement of plan

This plan is called the Northern Beaches Section 7.12 Contributions Plan 2024~~2~~.

The plan was adopted by Northern Beaches Council on [DATE]. This plan commences on [DATE] being the date on which public notice was given under the EP&A Regulation.

### 2.3 What are the purposes of this plan?

The main purpose of this plan is to authorise:

- the consent authority, when granting consent to an application to carry out development to which this plan applies; or
- the Council or an registered certifier, when issuing a CDC for development to which this plan applies,

to require a fixed development consent levy (under section 7.12 of the EP&A Act) to be made towards the provision, extension or augmentation of local infrastructure required as a consequence of development in the Northern Beaches LGA, or ~~the recoupment of costs of the provision, extension or augmentation of local infrastructure provided by the Council. which were provided in anticipation of, or to facilitate, such development.~~

Other purposes of this plan are as follows:

- To provide the framework for the efficient and equitable determination, collection and management of contributions collected from infill development in the Northern Beaches LGA.
- To establish a schedule of local infrastructure to be funded from contributions under this plan.
- To allow the opportunity for local infrastructure to be provided by developers as works in kind or land dedication in lieu of paying a monetary contribution.

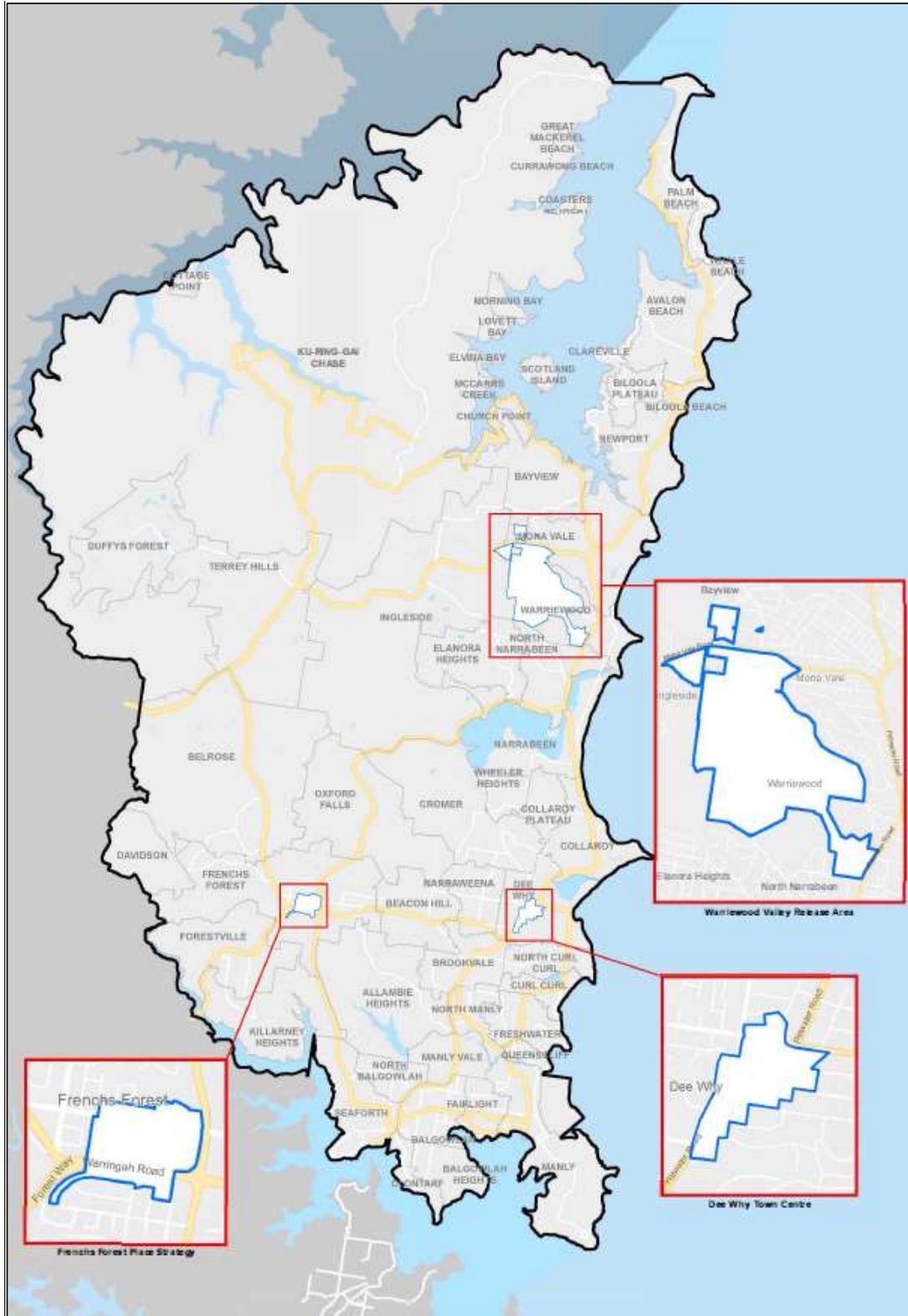
## **2.4 What land and development does this plan apply to?**

This plan applies to land within the Northern Beaches LGA as depicted in Figure 2, excluding:

- Dee Why Town Centre,
- Warriewood Valley Release Area, and
- Frenchs Forest Town Centre.

Subject to Section 2.5 below, this plan applies to all development that has a proposed cost of more than \$100,000.

Figure 2 Land to which this plan applies.



## 2.5 What development is exempted?

This plan DOES NOT apply to the following types of developments:

- Development applications and Complying Development Certificates where the proposed cost of carrying out development is up to and including \$100,000.
- Internal fitout works only (no enlargement or expansion of floorspace). For the purposes of this Plan, "Internal fitout" means fittings and furnishing within an existing tenancy unit/dwelling and may include changes to approved egress or openings so long as it does not involve
  - i. enlargement/expansion of the opening;
  - ii. enlargement/expansion of floor space;
  - iii. change to building classification; or
  - iv. intensification of use.
- Development for the purpose of the adaptive re-use of an item of environmental heritage.
- Local infrastructure ~~identified in this plan~~ to be carried out by or on behalf of ~~any public authority including the~~ Council. ~~If a building has commercial/retail floorspace, a contribution will be applicable for the costs associated with the commercial/retail component. (e.g. if a community facility includes commercial/retail floorspace then the commercial/retail floorspace of the development will, based on that component's cost of works, be subject to the levy).~~
- Social housing and community housing provided by an organisation registered as a social housing provider with the **National Regulatory System for Community Housing (NRSCH) NSW Government**. Applicants must demonstrate they meet these criteria within the application.
- Development for the purposes of any form of seniors' housing defined in ~~State Environmental Planning Policy (Housing for Seniors or People with a Disability) 2004~~ **State Environmental Planning Policy (Housing) 2021** that is provided by a social housing provider registered with the **National Regulatory System for Community Housing (NRSCH) NSW**

**Government.** Applicants must demonstrate they meet these criteria within the application.

- Development exempted from contributions under section 7.17 of the EP&A Act<sup>10</sup> by way of a direction made by the Minister for Planning. Directions that are in force may be viewed on the Department of Planning and Environment's website.
- **The repair and rebuilding of development that has been destroyed by flooding, fires or other natural disasters. A contribution will be required for any part of the works that seeks to intensify or enlarge the original development. This will be determined by Council.**

## 2.6 What Local Infrastructure will be provided under this plan?

The local infrastructure to be provided by contributions received under this plan includes but is not limited to:

- Social infrastructure and open space facilities including playgrounds, sports grounds, **synthetic all weather** sports surface conversions, reserves, trails, youth and community facility.
- Traffic/active transport facilities and public domain facilities including footpaths, kerb and gutter works, end of trip facilities, **drainage and water management**, commercial centre upgrades (with paving, street tree planting, public art and street lighting).

Local infrastructure identified in the works schedule will be delivered from ~~2020/21~~ **2024/25**.

The costs of administering this plan will also be met by contributions imposed under this plan.

A summary of the costs of local infrastructure to be met by development approved under this plan is shown in **Appendix A**. Plan administration costs are included in Appendix A and are addressed in Section 3.2.5 of this Plan.

More details on the demand for local infrastructure, the relationship of the local infrastructure with the expected development, and the specific facilities to be provided are included in **Part 3** and **Appendix A** of this plan.

<sup>10</sup> or the corresponding section 94E of the EP&A Act that existed immediately before the commencement of the Environmental Planning and Assessment Amendment Act 2017.

## 2.7 What are the levy rates?

Table 1 below summarises the base levy rates imposed section 7.12 and may be adjusted to CPI at the time of payment in accordance with Section 6.3 of this Plan.

**Table 1. Section 7.12 levy rates**

Development type	Levy rate
Development that has a proposed cost of carrying out the development:	
• up to and including \$100,000	Nil
• more than \$100,000 and up to and including \$200,000	0.5% of that cost
• more than \$200,000	1% of that cost

## 2.8 How to calculate a levy amount

The total levy amount that is imposed on any individual development is calculated by multiplying the applicable contribution rate in Table 1 by the proposed cost of the development as submitted by the Applicant. ~~The cost of development is to be calculated in accordance with Section 253 of the EP&A Regulation 2000.~~ The material supporting the cost of development must demonstrate that those costs have been calculated in accordance with Section 208 of the EP&A Regulation 2021 in place at the time the development application is lodged.

Brookvale involves the demolition of existing improvements and the construction of a building, car parking and landscaping with a cost of development of \$6 million.

\$6 million x 1%	= \$60,000
<b>Total levy</b>	<b>= \$60,000</b>

### Worked examples:

A proposed residential development in Manly involves an addition to an existing detached dwelling with a cost of development of \$175,000.

\$175,000 x 0.5%	= \$875
<b>Total levy</b>	<b>= \$875</b>

As the construction cost exceeds \$100,001 but is below \$200,000, the levy is 0.5% of the cost of construction. If it was less than or equal to \$100,000, no levy would be payable.

If the cost of development was more than \$200,000, see example below, the levy would increase to 1.0% of the cost of construction.

A proposed warehouse development in

### 3. Anticipated development and the infrastructure strategies

#### 3.1 Expected demand for local infrastructure

##### 3.1.1 Area context

The Northern

Beaches LGA is in the northern coastal suburbs of Sydney, extending from Manly to Palm Beach<sup>11</sup>. It comprises a land area of 254 km<sup>2</sup> and combines a diverse range of land uses and economic activities.<sup>12</sup> Pittwater, Narrabeen, Frenchs Forest, Curl Curl and Manly represent the five wards of Council.<sup>13</sup>

The Northern Beaches is already home to an estimated resident population of ~~269,514~~ ~~263,298~~ in 2020.<sup>14</sup> The attraction of the area is a reflection on the significant range of housing opportunities, and the amenity of the area, relative to areas closer to central Sydney.<sup>15</sup> With continued urban development, forecasts suggest an additional almost ~~37,653~~ ~~34,000~~ residents in the LGA by 2041.<sup>16</sup> Residents enjoy an active lifestyle with the Northern Beaches boasting half of all the beaches in Sydney,<sup>17</sup> which in turn, contributes to the demand for sustainable social and economic infrastructure by the growing community.

The North District Plan identifies the strategic centres of Manly, Dee Why-Brookvale, Frenchs Forest (~~new~~) and Mona Vale as key centres for continued employment growth over the next 20 years.<sup>18</sup> These centres will contribute to the increasing demand for local infrastructure across the LGA.

Planned urban development in the Dee Why Town Centre, Warriewood Valley Release Area and Frenchs Forest ~~Place Strategy~~ Town Centre will be the main drivers of population and employment growth in the region to 2036, but they won't be the only contributors.

Outside of these areas, infill development across the LGA is also forecast to yield moderate growth of nearly ~~480~~ ~~443~~ dwellings per annum<sup>19</sup> and yield further economic opportunities, thereby contributing to the demand for additional infrastructure, as outlined in more detail below.

##### 3.1.2 Recent development and population characteristics

The population of the Northern Beaches is largely concentrated along the coastline and in the main centres of Manly, Dee Why, Brookvale, Mona Vale and Avalon. Smaller villages and neighbourhood centres connect the main centres and provide local amenities to people living in leafy suburbs and semi-rural areas to the northwest.<sup>20</sup> In the southwest, Frenchs Forest accounts for the highest population of the inland suburbs (refer Table 6).

Table 2 shows the increase in the number of dwellings between ~~2011 and~~ 2016 and 2021. While more than half of all existing dwellings are separate houses, high-density dwellings have dominated growth. There were ~~3,148~~ ~~1,895~~ additional high-density dwellings constructed in the five years to ~~2016~~ 2021, representing ~~82.0%~~ ~~53%~~ of the increase in dwelling stock in the Northern Beaches LGA during that period.

<sup>11</sup> <https://www.northernbeaches.nsw.gov.au/council/about-northern-beaches-council>.

<sup>12</sup> CSP, p 11.

<sup>13</sup> <http://www.northernbeaches.nsw.gov.au/council/about-northern-beaches-council/wards-and-suburbs>.

<sup>14</sup> id forecasts.

<sup>15</sup> Community id profile.

<sup>16</sup> id forecasts.

<sup>17</sup> <http://www.northernbeaches.nsw.gov.au/council/about-northern-beaches-council>.

<sup>18</sup> North District Plan, pp 66-77.

<sup>19</sup> id forecasts

<sup>20</sup> CSP, p 12

**Table 2. Dwelling Structure Comparison, 2016~~1~~-2021~~16~~**

Dwelling type	2016 <del>1</del>		2021 <del>16</del>		Change 2016 <del>1</del> to 2021 <del>16</del>
	Number	%	Number	%	
Separate house	56,540	55.7	<del>56,540</del> 58,190	<del>55.7</del> 55.4	<del>-70</del> +1,650
Medium density	17,459	17.2	<del>17,459</del> 17,951	<del>17.2</del> 17.1	<del>+169</del> +492
High density	26,290	25.9	<del>26,290</del> 28,185	<del>25.9</del> 26.8	<del>+3,148</del> +1,895
Caravans, cabin, houseboat	346	0.3	<del>346</del> 109	<del>0.3</del> 0.1	<del>+210</del> -237
Other	426	0.4	<del>426</del> 389	0.4	<del>+68</del> -37
Not stated	407	0.4	<del>407</del> 192	<del>0.4</del> 0.2	<del>+328</del> -215
<b>Total Private Dwellings</b>	<b>101,468</b>	<b>100</b>	<del><b>101,468</b></del> <b>105,016</b>	<b>100</b>	<del><b>+3,851</b></del> <b>+3,548</b>

The median house price was \$1.51 million at June 2016 and rental costs are **greater than nearly double** the Sydney average at ~~\$895~~ **\$625** per week (compared to ~~\$520~~ 470). Increasing housing affordability in the LGA is a key policy objective for Council<sup>21</sup>.

In terms of population characteristics, Council's Community Strategic Plan has identified how the population is ageing and young people are increasingly leaving the area. More than 1,600 young people in the 25 to 34 age bracket left the Northern Beaches between 2006 and 2016.<sup>22</sup>

Table 3 shows the distribution of the LGA population across different age cohorts from ~~2011 to~~ 2016 to 2021 and compares this with Greater Sydney. People aged 18 to 24 made up 7.05% of the population in ~~2016~~ 2021 - significantly lower than Greater Sydney's ~~9.6~~ **8.8%**. The ratio of young adults (25 to 34 years) was also very low at 11.70% compared to ~~16.1~~ **15.5%** for Greater Sydney. Conversely, the proportion of elderly people was relatively large compared to other parts of Sydney (~~11.9~~ **13.4%** were aged 70 and over, compared to ~~9.5~~ **10.7%** for Greater Sydney).

Youth disengagement is a key concern for the community with 4.7% of young people aged 15 to 19 not engaged in work or study and a further 10.2% only partially engaged.<sup>23</sup> This has informed the need for local infrastructure in the plan designed to specifically meet youth needs.

Table 4 shows the different types of households in the LGA in ~~2016~~ 2021. One-third of households are couples with children (~~37.3~~ **36.8%**), a little higher than the Greater Sydney trend (~~35.2~~ **34.4%**). This underlines the importance of providing social infrastructure in the Northern Beaches that meets families' and children's needs. Otherwise, the distribution of households is relatively similar to Greater Sydney. Lone households make up 21.6% of all households.

<sup>21</sup> Northern Beaches Affordable Housing Needs Analysis, 2016

<sup>22</sup> CSP, p 11

<sup>23</sup> CSP, p 13

**Table 3. Age Structure Comparison, ~~2011~~-2016-2021**

Service age group (years)	2016			2021			Change <del>2011 to 2016</del> to 2021
	No.	%	Greater Sydney %	No.	%	Greater Sydney %	
Babies and pre-schoolers (0 to 4)	15,672	6.2	6.4	14,169	5.4	6.0	-1,503
Primary schoolers (5 to 11)	24,678	9.8	8.8	23,535	8.9	8.8	-1,143
Secondary schoolers (12 to 17)	18,675	7.4	6.9	21,265	8.1	7.1	+2,590
Tertiary education and independence (18 to 24)	17,796	7.0	9.6	19,767	7.5	8.8	+1,971
Young workforce (25 to 34)	29,575	11.7	16.1	28,875	11.0	15.5	-700
Parents and homebuilders (35 to 49)	57,742	22.8	21.1	56,022	21.3	21.5	-1,720
Older workers and pre-retirees (50 to 59)	33,206	13.1	12.2	36,999	14.0	12.0	+3,793
Empty nesters and retirees (60 to 69)	25,258	10.0	9.5	27,507	10.4	9.8	+2,249
Seniors (70 to 84)	23,338	9.2	7.5	28,179	10.7	8.7	+4,841
Elderly aged (85 and over)	6,945	2.7	2.0	7,243	2.7	2.0	+298
<b>Total</b>	<b>252,885</b>	<b>100</b>	<b>100</b>	<b>263,561</b>	<b>100.0</b>	<b>100.0</b>	<b>+10,676</b>

Source: ABS Census compiled by .id April 2024, ~~September 2017~~.

**Table -4. Household Type Comparison, ~~2021~~6**

Suburb	Northern Beaches LGA <del>2021</del> 6 (No.)	Northern Beaches LGA <del>2021</del> 6 (%)	Greater Sydney <del>2021</del> 6 (%)
Couples with children	35,797	36.8	34.4
Couples without children	25,488	26.2	23.3
One parent families	8,325	8.6	10.5
Other families	711	0.7	1.2
Group household	2,990	3.1	4.0
Lone person	21,050	21.6	22.2
Other non-classifiable household	2,282	2.3	3.7
Visitor only households	709	0.7	0.6
<b>Total households</b>	<b>97,352</b>	<b>100.0</b>	<b>100.0</b>

Source: ABS Census compiled by .id, April 2024 ~~September 2017~~.

**3.1.3 Expected residential development and population growth**

Table 5 indicates that the number of dwellings in the Northern Beaches LGA is forecast to grow from ~~102,169~~ 105,026 in ~~2016~~ 2021 to approximately ~~120,581~~ 124,203 in ~~2036~~ 2041.<sup>24</sup> Another ~~18,412~~ 19,177 dwellings are expected to be constructed, meaning an average of around ~~921~~ 959 more dwellings will be delivered each year. Growth will occur in all suburbs across the LGA.

Excluding the urban release and urban renewal areas not covered by this plan, growth is expected to be around ~~5.0~~ 4.5% or an average of approximately ~~438~~ 443 new dwellings per year. A range of smaller redevelopment sites have been identified for further medium and higher density housing in various locations of the LGA including (but not limited to) Manly, Dee Why (outside the Town Centre), Narrabeen and Brookvale.<sup>25</sup>

**Table 5. Forecast dwellings and development 2021-2041~~2017—2036~~**

Suburb	2021	2041	Change	
	Number	Number	Number	%
Allambie Heights	2,345	2,565	+220	+9.4
Avalon Beach - Clareville	4,387	4,687	+300	+6.8
Balgowlah	3,421	3,761	+340	+9.9
Balgowlah Heights - Clontarf	1,740	1,840	+100	+5.7
Bayview	1,761	1,920	+159	+9.0
Beacon Hill	2,563	2,843	+280	+10.9
Belrose - Oxford Falls	3,159	3,359	+200	+6.3
Bilgola	1,343	1,383	+40	+3.0
Brookvale	1,565	2,150	+585	+37.4
Church Point - Scotland Island Ku-ring-gai Chase	1,126	1,186	+60	+5.3
Collaroy	3,311	3,651	+340	+10.3
Collaroy Plateau	1,516	1,676	+160	+10.6
Cromer	2,930	3,250	+320	+10.9
Curl Curl - North Curl Curl	2,176	2,476	+300	+13.8
Davidson	924	1,083	+159	+17.2
Dee Why	11,035	14,235	+3,200	+29.0
Elanora Heights	1,504	1,644	+140	+9.3
Fairlight	2,731	2,791	+60	+2.2
Forestville	3,142	3,542	+400	+12.7
Frenchs Forest	4,731	10,066	+5,335	+112.8
Freshwater	4,009	4,649	+640	+16.0
Ingleside*	324	1,309	+985	+304.4
Killarney Heights	1,454	1,629	+175	+12.0
Manly (Eastern Hill)	2,739	2,859	+120	+4.4
Manly (Pittwater Road)	4,011	4,386	+375	+9.3
Manly (Town Centre)	1,881	2,245	+364	+19.4
Manly Vale	2,726	3,266	+540	+19.8

<sup>24</sup> id forecasts

<sup>25</sup> id forecasts

**ATTACHMENT 1 : DRAFT NORTHERN BEACHES SECTION 7.12 CONTRIBUTIONS PLAN 2024 - ITEM 12.2 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Northern Beaches Section 7.12 Contributions Plan 2024

16

Mona Vale	4,422	4,702	+280	+6.3
Narrabeen	4,180	4,780	+600	+14.4
Narraweena	2,579	2,959	+380	+14.7
Newport	4,010	4,270	+260	+6.5
North Balgowlah	1,194	1,334	+140	+11.7
North Manly	1,127	1,287	+160	+14.2
North Narrabeen	2,095	2,195	+100	+4.8
Palm Beach - Whale Beach	1,437	1,477	+40	+2.8
Queenscliff	1,689	1,729	+40	+2.4
Seaforth	2,462	2,642	+180	+7.3
Terrey Hills - Duffys Forest	1,304	1,464	+160	+12.3
Warriewood	2,916	3,716	+800	+27.4
Wheeler Heights	1,057	1,197	+140	+13.3
Total	105,023	124,200	+19,177	+18.3%
<b>Total (excluding Dee Why, Frenchs Forest Warriewood and Ingleside)</b>	<b>86,020</b>	<b>94,877</b>	<b>+8,857</b>	<b>9.34%</b>

Source: id forecasts.

~~\* Although Ingleside is nominated as an urban release area its future development for urban purposes is uncertain because of bushfire evacuation concerns. See [www.planning.nsw.gov.au/Plans for your area/Priority Growth Areas and Precincts/Ingleside](http://www.planning.nsw.gov.au/Plans%20for%20your%20area/Priority%20Growth%20Areas%20and%20Precincts/Ingleside)~~

The urban development growth will translate into moderate population growth across the LGA, as shown in Table 6. Figure 3 further illustrates where growth will be concentrated.

In the 20 years to 2041~~36~~, there is forecast to be almost ~~38,559~~ 19,177 additional residents living in the Northern Beaches. ~~As at 2019, it is estimated that 10% of this growth has already occurred.~~<sup>26</sup>

Outside of the growth areas (Dee Why Town Centre, Warriewood Valley and Frenchs Forest Place Strategy), the population is expected to increase by ~~17,224~~ 9,335 or 8% between 2021 and 2041 ~~2016 and 2036~~. This represents additional demand for local infrastructure in the Northern Beaches in the order of around ~~861~~ 959 more residents each year.

**Table 6. Population forecast ~~2016—2036~~ 2021 - 2041**

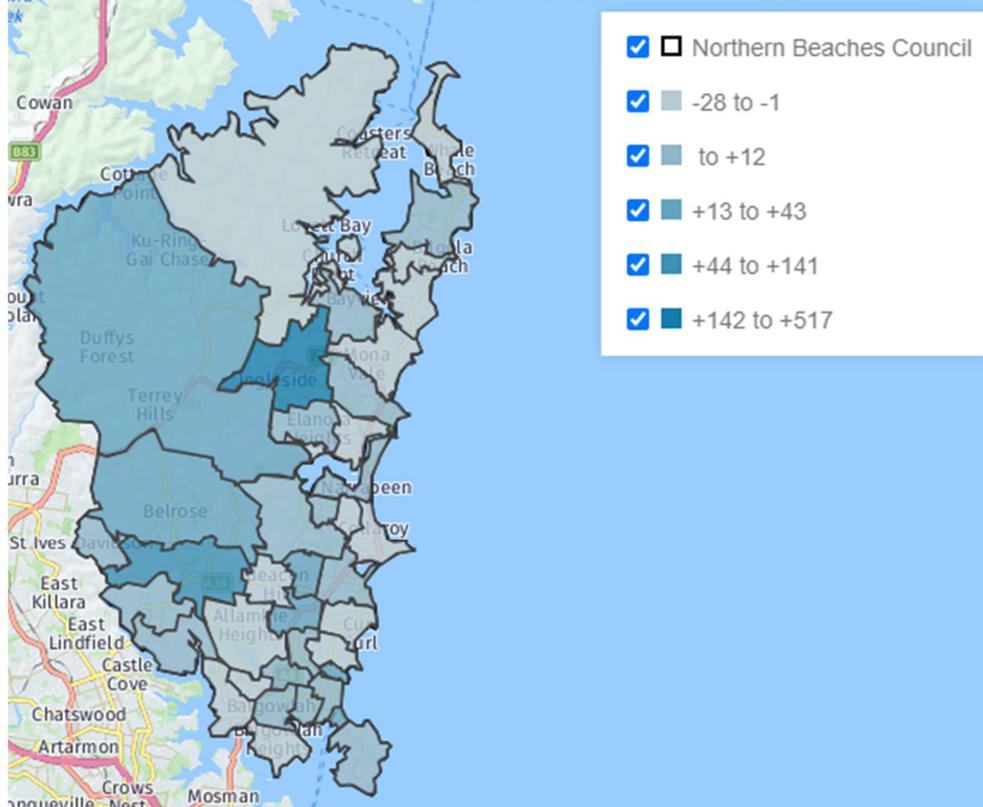
Suburb	2021	2041	Change	
	Number	Number	Number	%
Allambie Heights	7,133	7,386	+253	3.6%
Avalon Beach - Clareville	11,242	11,715	+473	4.2%
Balgowlah	8,059	8,925	+866	10.8%
Balgowlah Heights - Clontarf	5,346	5,395	+49	0.9%
Bayview	3,912	4,184	+272	7.0%
Beacon Hill	7,895	8,080	+185	2.3%
Belrose - Oxford Falls	8,922	9,719	+797	8.9%
Bilgola	3,700	3,675	-25	-0.7%
Brookvale	3,440	4,643	+1,203	35.0%
Church Point - Scotland Island - Ku-Ring-Gai Chase	2,149	2,145	-4	-0.2%
Collaroy	7,869	8,215	+346	4.4%
Collaroy Plateau	4,772	4,875	+103	2.2%
Cromer	8,220	9,051	+831	10.1%
Curl Curl - North Curl Curl	6,590	7,226	+636	9.7%
Davidson	2,823	3,350	+527	18.7%
Dee Why	23,576	29,781	+6,205	26.3%
Elanora Heights	4,619	4,979	+360	7.8%
Fairlight	6,287	6,478	+191	3.0%
Forestville	8,727	9,616	+889	10.2%
Frenchs Forest	14,368	31,514	+17,146	119.3%
Freshwater	9,378	10,336	+958	10.2%
Ingleside*	1,022	4,760	+3,738	365.8%
Killarney Heights	4,432	4,697	+265	6.0%
Manly (Eastern Hill)	5,295	5,537	+242	4.6%
Manly (Pittwater Road)	8,112	8,687	+575	7.1%
Manly (Town Centre)	3,057	3,654	+597	19.5%
Manly Vale	6,408	7,487	+1,079	16.8%
Mona Vale	10,780	10,914	+134	1.2%
Narrabeen	8,245	9,284	+1,039	12.6%
Narraweena	6,843	8,124	+1,281	18.7%
Newport	9,704	9,708	+4	0.04%
North Balgowlah	3,829	3,745	-84	-2.2%
North Manly	3,359	3,683	+324	9.7%
North Narrabeen	6,067	6,035	-32	-0.5%
Palm Beach - Whale Beach	2,093	2,056	-37	-1.8%
Queenscliff	3,424	3,482	+58	1.7%
Seaforth	7,426	7,342	-84	-1.1%
Terrey Hills - Duffys Forest	3,798	4,147	+349	9.2%
Warriewood	8,306	10,171	+1,865	22.5%
Wheeler Heights	3,278	3,815	+537	16.4%

Total	264,504	308,616	+44,112	16.7%
<b>Total (excluding Dee Why, Frenchs Forest, Warriewood and Ingleside)</b>	<b>217,232</b>	<b>232,390</b>	<b>+15,158</b>	<b>7%</b>

Source: id forecasts.

\* Although Ingleside is nominated as an urban release area its future development for urban purposes is uncertain because of bushfire evacuation concerns. See [www.planning.nsw.gov.au/Plans-for-your-area/Priority-Growth-Areas-and-Precincts/Ingleside](http://www.planning.nsw.gov.au/Plans-for-your-area/Priority-Growth-Areas-and-Precincts/Ingleside)

**Figure 3. Northern Beaches LGA forecast population change, 2021-41** ~~2016-36~~



Source: id forecasts.

### 3.1.4 Expected non-residential development and employment growth

The Northern Beaches has a strong and stable economy with GSP valued at ~~\$17.32~~ \$19.77 billion and an unemployment rate of ~~4.6% in 2020~~ 2.1% in 2023.<sup>26</sup>

The value of non-residential development approved in the LGA in a year has averaged \$242.8m over the past three years (Table 7).<sup>27</sup>

**Table 7. Value of non-residential building, 2021/22-2023/24**

	2021/22	2022/23	2023/24	3-year annual average
<b>Northern Beaches LGA</b>	\$358.1m	\$245.8m	\$304.7m	<b>\$302.9m</b>

Source: Australian Bureau of Statistics, Building Approvals, Australia, catalogue number 8731.0. Compiled and presented in economy.id by .id (informed decisions)

This level of growth in non-residential development is expected to continue over the life of this plan and will extend demand for improved civic amenity, connectivity and accessibility in the town centres, in particular.

The workforce is highly professional, and the Northern Beaches has a healthy job containment rate with ~~53.7%~~ 59.3% of residents working in the area have a tertiary qualification.<sup>28</sup> Figure 4 shows the distribution of workers by location across the LGA.

The North District Plan's 'high' targets for employment growth in Frenchs Forest Place Strategy, Brookvale-Dee Why, Manly and Mona Vale amount to an additional 12,900 workers to 2036.<sup>29</sup> The associated key strategic directions for these centres in the district plan are as follows:

- Frenchs Forest is to be a new strategic centre for health and education with the Northern Beaches Hospital development anchoring new health and education opportunities, and providing flow-on knowledge-intensive, innovation and service impacts for the whole region.

- Brookvale and Dee Why already provides the greatest number of jobs in the Northern Beaches but Brookvale's industrial, retail and tertiary education areas will provide leverage opportunities for further growth. Greater connectivity of Dee Why's combined centre will also attract further employment, retail and local services to the district.
- In the strategic centre of Manly, continued cultural, tourist, retail and entertainment activities will abound for residents as well as local and international visitors. Recreational opportunities from the coastal location will continue to provide economic opportunities such as eco-tourism around North Head and Cabbage Tree Bay Aquatic Reserve.
- The strategic centre of Mona Vale needs to be strengthened to build on its potential as an important mixed-use area including retail, commercial, community, light industrial and residential uses, with sufficient retail and commercial floor space to meet future demand and improved accessibility and connectivity.<sup>30</sup>

<sup>26</sup> Economy profile id, with 20~~17~~23 economic value estimate

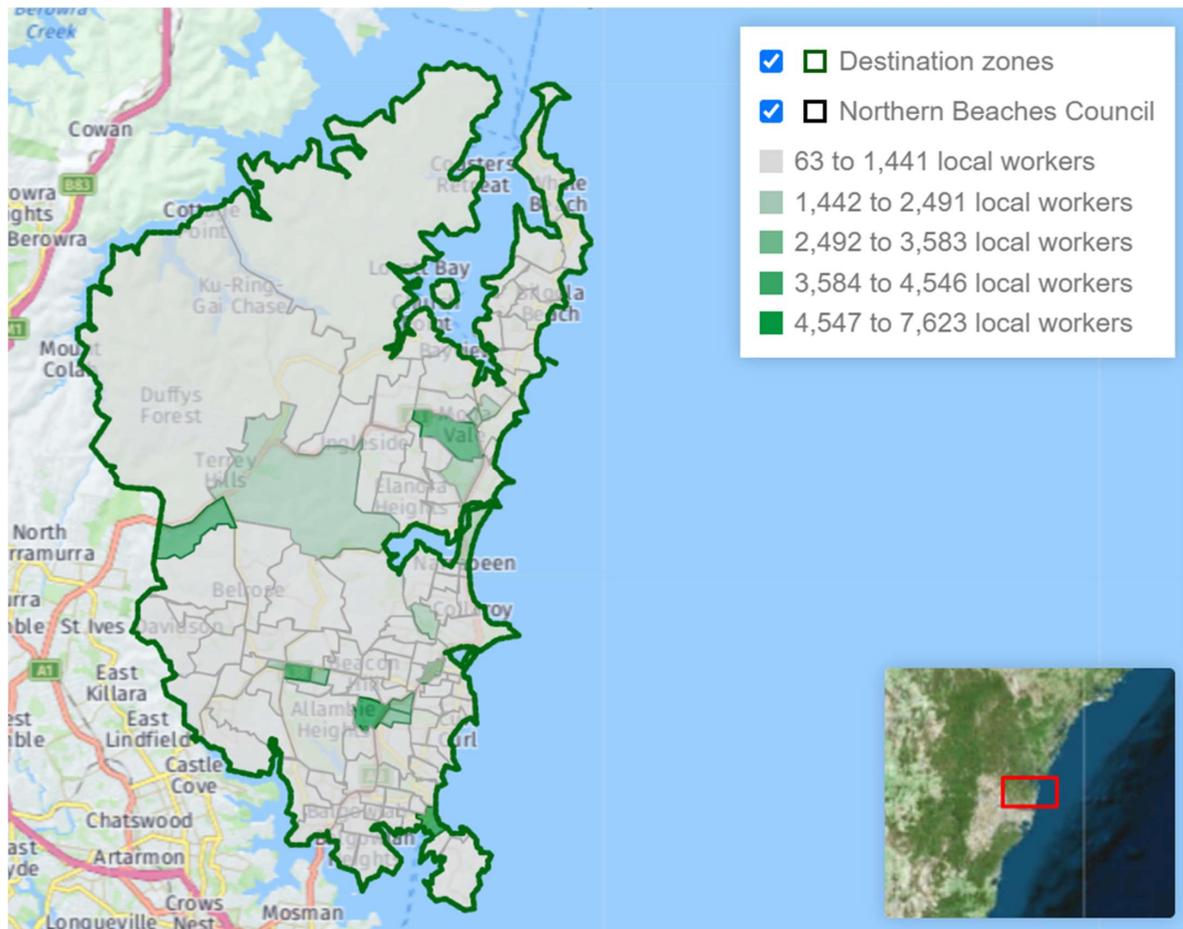
<sup>27</sup> ABS, Building Approvals, Cat No. 8731.0, Australia, June 2017-December 2018

<sup>28</sup> Economy profile id

<sup>29</sup> North District Plan, pp 66-77

<sup>30</sup> North District plan, pp 66-77

Figure 4. Distribution of employment in the Northern Beaches LGA, 2021~~16~~<sup>16</sup>



NSW Government employment forecasts also show that over the next 20 years, health and social assistance will be the fastest growing job sector across the Northern Beaches (62.0% or 6,800 new jobs), followed by retail (38.0% or 4,750 new jobs) and education and training (45.0% or 3,500 jobs).<sup>31</sup>

While many of these employment opportunities will be created in Frenchs Forest (new) and Dee Why Town Centre, non-residential development is also anticipated in areas such as Mona Vale, Brookvale, broader Dee Why (outside the town centre precinct) and Manly.

<sup>31</sup> Northern Beaches Affordable Housing Needs Analysis, 2016, p 8

## 3.2 Infrastructure strategies

### 3.2.1 Strategic planning to meet the needs of a growing community.

Council consulted extensively with the community in developing Shape 2028 – Northern Beaches Community Strategic Plan (CSP) which provides a vision and roadmap for the next 20 years.

The CSP has informed the Capital Works Program and Operational Program for Council, and the capital works expenditure priorities over the next four years to deliver on the goals and objectives established in the CSP. Consistent with Council's Capital Works Program, the assessment of individual infrastructure projects has been undertaken based on community need, safety and risk.

The delivery timeframe of the infrastructure items is over a ten-year program from ~~FY2021/22~~ 2024/25 to ~~2030/31~~ 2034/35, to be expressed in three terms - short term (1-4 years), medium term (5-7 years) and long term 8-10 years.

Key objectives in the plan are to foster the active lifestyle of residents, maintain and protect the natural environment, and ensure thriving and vibrant local communities. The local infrastructure identified in **Appendix A** aligns with many of the infrastructure works identified in the four-year capital works program.

In setting the expenditure priorities for the future, Council has also drawn upon its more targeted needs assessments and service delivery strategies for different facilities. This includes the multitude of facility strategies already established to inform planning for the former LGAs.

For open space and recreation facilities, the Northern Beaches Sportsground Strategy 2017 has been critical in informing the need for new and upgraded sportsground facilities and sportsground conversions to **synthetic all weather** surfaces.

To plan for the longer-term transport needs of the community, Council developed Move – Northern Beaches Transport Strategy 2038, which establishes a strategy over the next 20 years to meet the community's vision for a safe, sustainable and smart transport network.

Council's continued strategic planning will include an Economic Development Strategy to better inform the needs of commercial centre upgrades, and a range of other active transport studies already planned or underway to guide specific infrastructure needs and outcomes related to walkways, cycleways, parking, public transport, freight and road safety.

### 3.2.2 Arts, Creativity & Community

Arts & Creativity Strategy - Connected through Creativity 2029 and the Community Centres Strategy were adopted by the Council on 28 October 2019 and 23 March 2021 respectively. These strategies will play a role in identifying future needs for the community.

### 3.2.3 Social infrastructure

#### Objectives

The CSP has laid out the community's desire "to see more vibrancy and ambience in our open spaces and make it easier to get together in our local neighbourhoods, villages and centres."<sup>32</sup>

Strategic planning also aims to ensure that the Northern Beaches community is healthy, active, and enjoys a broad range of creative, sporting and recreational opportunities. In the context of meeting the needs of a growing community, the main objectives are to:

- Provide well-maintained and safe spaces that equitably support active and passive recreation, and
- Encourage a broad range of activities that enable social interaction, stimulate wellbeing, and support people at each stage of their lives.
- Implement the Place Plans.

#### Needs assessment and infrastructure strategy Active open space

Social infrastructure in the Northern Beaches must meet the needs of a resident population of around 309,000 by 2036. In recognition of an undersupply of active open space already emerging in the area, Council developed the Sportsground Strategy, July 2017 as a 15-year plan to provide a single approach to the management and long-term planning of sporting facilities on the Northern Beaches.<sup>33</sup>

<sup>32</sup> CSP, p 27.

<sup>33</sup> Sportsground Strategy, July 2017, p 4

The Strategy identified that the Northern Beaches currently has:

- 122 sports fields supplying a total playing area of 116.5 hectares to over 50,000 playing members across 17 sports, plus thousands of spectators, families and volunteers.
- 13 golf courses covering 453 hectares catering to over 10,000 members, seven of which are on public land covering 180 hectares catering to over 4,000 members, as well as thousands of rounds of public golf by non-members.<sup>34</sup>

It further found that there is a current and growing shortfall of sports fields:

- Grass sports fields have a 'sustainable capacity' of 35 hours per week and average usage is well above this, with 92 of 122 sports fields over-used. This equates to bookings of more than 800 hours per week over sustainable capacity.
- There is a current shortfall of 24 hectares of playing area, equivalent to over 24 sports fields, based on using all fields at sustainable capacity. This increases to 41 hectares by 2031.<sup>35</sup>
- The Northern Beaches has around half or less sportsgrounds supply per capita when compared to some other similar sized councils (e.g. The Hills and Sutherland Shire Councils).
- Participation rates are growing, many people are being turned away and forecasts indicate playing numbers will only continue to grow particularly in women's sport and over 35 competitions.<sup>36</sup>

Council explored a number of actions to address the shortfall in supply:

**Action 1** Make better use of existing sportsgrounds to increase availability and resilience, including; irrigation, drainage, lighting, reconfiguration and re-allocation of fields.

**Action 2** Convert more existing sports fields to **synthetic all weather** to increase sustainable capacity.

**Action 3** Acquiring or securing additional private land as part of new housing developments.

**Action 4** Converting existing open space to sports fields (e.g. golf courses where this an identified over supply in the LGA).

**Action 5** Acquiring additional land by purchasing Crown, private or other land.

**Action 6** Do nothing and accept the shortfall in supply.<sup>37</sup>

In response, Council has planned to deliver a number of new fields in Warriewood Valley ~~and potentially Ingleside~~, and work with schools to provide use of school fields for community sports and install **synthetic all weather** surfaces to enable fields to be used to the full potential.<sup>38</sup>

<sup>34</sup> Sportsground Strategy, July 2017, p 4

<sup>35</sup> Sportsground Strategy, July 2017, p 10

<sup>36</sup> Sportsground Strategy, p 4.

<sup>37</sup> Sportsground Strategy, p 4.

<sup>38</sup> Sportsground Strategy, p 6.

In the shorter term, it will also implement actions to increase the capacity of existing fields and to provide additional supply which was strongly supported by the community.<sup>39</sup> This plan will fund new and upgraded sportsgrounds outside new release areas and **synthetic all weather** sportsground conversions. **The Sportsground Strategy identifies that** the key priorities for this expenditure are to:

- Improve capacity and resilience of existing sports fields. Improvements including irrigation, drainage, lighting, reconfiguring fields, upgrade amenities and car parking to improve capacity of fields.
- Install **synthetic all weather** surfaces on some existing sports fields to enable greater use.
- Undertake a feasibility study into the potential funding, location, management and viability of developing dedicated wet surface **synthetic all weather** hockey fields.<sup>40</sup>

It is acknowledged that even with these steps, there would still be a significant shortfall of 14 fields in the Northern Beaches. In the longer term, Council will also consider the conversion of some golf course land, where a surplus has been identified, to sporting fields.

### Passive Open Space

Council intends to develop a broader open space strategy for consolidated planning to meet the needs of a growing community, as it has done for Sportsground facility planning.<sup>41</sup> At this stage, the Delivery Program has primarily informed the priorities of passive open space facility works funded by this plan.

Council is investing in an inclusive and active program which will put Northern Beaches on the map as a leading destination for playgrounds designed for kids with all abilities. It includes a program of inclusive playgrounds and equipment.<sup>42</sup>

The plan also includes a range of other reserve and park improvements identified in the Delivery Program forward works priorities, which align with the CSP goals:

- Youth-friendly spaces and youth facilities
- Implementation of adopted masterplans

Additionally, the plan allocates funds for new and upgraded recreation trails consistent with recreation facility goals and achieving best practice environmental sustainability principles.<sup>43</sup>

### 3.2.4 Traffic, active transport and public domain

#### Objectives

The objectives for active transport and public domain works are to:

1. Enhance existing centres and plan new urban developments with integrated transport solutions, which encompass wide footpaths that make walking and cycling the first choice in moving around the neighbourhood, and
2. Create vibrant connected places that support sustainable growth and improve the community's quality of life.

#### Needs assessment and infrastructure strategy

Council's 850km road network is vital to mobility and protection of the environment and requires ongoing monitoring, renewal and upgrade work.<sup>44</sup>

Meeting the needs of a growing population and a thriving local economy presents the dual challenges of addressing the need for better road infrastructure while reducing the need for car-based travel in the first place.

Move – *Northern Beaches Transport Strategy 2038* outlines Council's key future directions, plans and actions on transport infrastructure over the next 20 years to reduce congestion and change travel behavior.

<sup>39</sup> Sportsground Strategy, p 6.

<sup>40</sup> Sportsground Strategy, p 24.

<sup>41</sup> Delivery Program, p 51.

<sup>42</sup> Delivery Program, p 25.

<sup>43</sup> Delivery Program, p 53.

<sup>44</sup> CSP, p 13.

~~MOVE The strategy~~ will underpin the more detailed plans that direct the delivery of the outcomes: Northern Beaches Walking Plan (2019) and Northern Beaches Bike Plan (2019)

- Local Pedestrian Access and Mobility Plans (various) travel from home to places of work, education and to access services and socialise.
- Parking Plan
- Road Network Plan
- Public Transport Plan
- Freight Plan
- Road Safety Plan.

All these plans will be focused on a 'Places for People First' ethos to enhance the Northern Beaches' lifestyle. It will be supported by a four- year capital works program of transport projects that will be reviewed annually.

~~MOVE The strategy~~ contains a balance of:

- Relatively low-cost, short-term actions such as a major bus route upgrade, improvements to footpath and cycleway networks, allowing new transport platforms and shared mobility providers entry into the network, and providing for the full integration of traffic management that effectively utilises existing infrastructure.
- Major infrastructure projects (such as new light rail and metro rail systems and major road upgrades) that require substantial investment from the State and Commonwealth Governments in the medium-to-long term.

Among the shorter-term actions is the expansion of footpath and shared path networks to improve connectivity and safety that makes walking and cycling attractive alternatives to the car.

To achieve this objective, Council has prioritised new footpath works and new kerb and gutter works in this plan. These works will cater for the increased demand on the active transport network, with expenditure consistent with the capital works program from ~~2020/21~~ 2024/25.

Council ~~will also develop~~ has developed an Economic Development Strategy which ~~will~~ identifies growth sectors and opportunities to promote the Northern Beaches economy. Pivotal to this strategy ~~will be the activation plans for town and village centres, which were developed in consultation with the community and local businesses to create a sense of vibrancy and community, nurture small business and local employment; and reflect the character and heritage of the relevant area~~ is the 'My Place' framework established by Council. My Place: ~~Avalon (Avalon Place plan)~~ seeks to achieve the community's future vision for the area through short to long term actions and precinct design proposals and provides recommendations for enhancing and revitalising ~~Avalon Beach~~ the commercial centre through public space and infrastructure improvements, programs, events and activations. As a place plan is developed and subsequently adopted, it will be identified in this plan's infrastructure schedule.

This plan ~~also~~ allocates funding to streetscape improvements, based on the allocation in the capital works program from ~~2020/21~~ 2024/25 towards required centre upgrades. Council will undertake an assessment of the villages and centres to prioritise where works are needed.<sup>45</sup>

The allocation of expenditure per year towards each of these programs, overall, is shown in the full program of works in **Appendix A.**

### 3.2.5 Flooding and Water Management

#### Objectives

The objectives for flooding and water management works are:

1. Embrace water sensitive urban design principles to improve the ability of urban environments to capture, treat, and reuse stormwater.
2. Improve the stormwater network so that discharge to the waterways is environmentally sensitive and reduces flooding risks for the community.

#### Needs assessment and infrastructure strategy

The Northern Beaches' waterways are a mix of creeks, wetlands, lagoons, estuaries,

<sup>45</sup> Delivery Program, p 34

groundwater and constructed waterways. We have seven major catchments that drain to coastal lagoons, beaches or into North Harbour, Middle Harbour and Pittwater.

Protect. Create. Live – Northern Beaches Environmental and Climate Change Strategy 2040 details strategies for how we will live within and manage our built and natural assets.

There are over 600km of Council owned stormwater pipes within the local government area. Protect. Live Create. identifies actions for the delivery of new and upgraded stormwater, flooding and water quality works. The works schedule in **Appendix A** includes a program for the delivery of new and upgraded drainage and flooding infrastructure.

### 3.2.6 Plan administration

Council must implement and manage this plan so that the contributions remain reasonable over the life of the plan, and infrastructure is provided in a reasonable timeframe.

This plan has been prepared in order to allow contributions to be levied on development so that infrastructure demands can be satisfied. The costs that Council has incurred in this regard include the commissioning of external experts to prepare the plan text and works schedules.

Additionally, Council is required to manage, monitor and maintain the contributions plan. The effective coordination and administration of the plan will involve many tasks, some of which include the following:

- Monitoring the receipt of contributions.
- Recommending to Council the appropriate management and expenditure of funds in accordance with the adopted works schedules.
- Monitoring and programming works identified in the works schedules
- Determining the appropriate time for provision of public facilities having regard to the works schedule, the availability of funds, demand generated by development, the time funds have been held, expected additional funds, alternative and supplementary funding

sources and maintenance implications.

- Assessing whether a credit or reassessment of the contribution may be appropriate and how that may be determined.
- Reviewing and determining the suitability of any works in kind and/or other material public benefits proposed by a developer.
- Preparing and making available the accountability information as required by the EP&A Regulation.
- Providing advice to applicants and the general public regarding the operation of the plan.
- Commissioning of consultant studies and advice in relation to the efficacy of the development and demand assumptions of the contributions plan.

Plan administration costs arise directly as a result of future development, and it is reasonable that the costs associated with preparing and administering this contributions plan be funded through contributions from development in the area.

The plan administration costs will be calculated annually at 1.5% of infrastructure expenditure<sup>46</sup>.

<sup>46</sup> Independent Pricing and Regulatory Tribunal (2014), Local Infrastructure Benchmark Costs, p. 63; Department of Planning and Environment (Oct. 2021), Practice Note Review Policy Paper, p.27

## 4. How and when will levies be imposed on developments?

### 4.1 Levies are authorised by this plan

This plan authorises the Council or a registered certifier when determining an application for a Development Application or a Complying Development Application, and subject to other provisions of this plan, to impose a condition requiring a contribution under section 7.12 of the EP&A Act on that approval for:

- The provision, extension or augmentation of local infrastructure to be provided by Council; and
- The recoupment of the previous costs incurred by Council in providing existing local infrastructure.

A section 7.12 levy cannot be imposed on the same development consent where the consent has imposed payment of a section 7.11 contribution.

The types of development subject to a section 7.12 levy are identified in Sections 2.4 and 2.5 of this plan.

Registered certifiers should also refer to Section 4.4 of this plan as to their obligations in assessing and determining applications.

Section 7.12 levies are calculated as a percentage of the cost of development, to be adjusted by CPI at the date of determination, and then quarterly by CPI until the date of payment.

Section 208-~~Clause 25J~~ of the EP&A Regulation ~~2000-2021~~ sets out how the proposed cost of carrying out development is determined for the purpose of calculating a development contribution. It is the Applicant's responsibility to provide the cost of works in accordance with Section 208-~~Clause 25J~~.

### 4.2 Cost Summary Report must accompany development application or complying development certificate

Where a section 7.12 levy is required under this plan in relation to a Development Application (DA) or application for a CDC, the application is to be accompanied by a Cost Summary Report prepared at the applicant's cost, setting out an estimate of the proposed cost of carrying out the development.

Council will validate all Cost Summary Reports before they are accepted using a standard costing guide or other generally accepted costing method. This includes Cost Summary Reports accompanying CDCs. Should the costing as assessed by Council be considered inaccurate, Council may, at its sole discretion and at the applicant's cost, engage a person referred to in Section 4.3 to review a Cost Summary Report submitted by an applicant.

The cost of works will be based on the information provided at the time of determination.

### 4.3 Who may provide a Cost Summary Report?

The persons approved by the Council to provide an estimate of the proposed cost of carrying out development:

- where the applicant's estimate of the proposed cost of carrying out the development is less than ~~\$1,000,000~~ \$3,000,000 – a licensed builder, architect registered with the NSW Architects Registration Board or quantity surveyor registered with the Australian Institute of Quantity Surveyors; or
- where the proposed cost of carrying out the development is ~~\$1,000,001~~ \$3,000,001 or more – a quantity surveyor who is a registered member of the Australian Institute of Quantity Surveyors.

It is the Applicant's responsibility to provide the estimated cost of development in accordance with Section 208-~~Clause 25J~~.

### 4.4 Obligations of registered certifiers

#### 4.4.1 Complying development certificates (CDCs)

This plan requires that, in relation to an application made to an registered certifier for a CDC:

- The registered certifier must, if a CDC is issued, impose a condition requiring a monetary contribution, if such a contribution is authorised by this plan
- The amount of the monetary contribution that the registered certifier must so impose is the amount determined in accordance with this section

- The terms of the condition be in accordance with this section.

**4.4.2 Procedure for determining the section 7.12 levy amount**

1. Ensure that the development is not subject to a section 7.11 contribution under any other contributions plan adopted by the Council and that remains in force.
2. Determine the section 7.12 levy in accordance with the Cost Summary Report prepared by or on behalf of the applicant under Section 4.2 of this plan using the rates included in Table 1 of this plan and taking into account any exempt development specified in Section 2.5 of this plan.
3. Obtain Council’s approval of the proposed cost of development in the Cost Summary Report.

**Terms of a section 7.12 condition**

The terms of the condition requiring a section 7.12 levy are as follows:

**Contribution**

*The developer must make a monetary contribution to Northern Beaches Council in the amount of \$ [insert amount] for the purposes of the local infrastructure identified in the Northern Beaches Section 7.12 Contributions Plan ~~2022~~2024.*

*This contribution is based on a proposed cost of works of \$ [insert amount]. The contribution must be indexed between the date of this consent and the date of payment in accordance with the following formula:*

$$\text{Indexed development cost (\$)} = \frac{\$Co \times \text{Current CPI}}{\text{Base CPI}}$$

**Where:**

*\$Co is the original monetary contribution at the time of the issue of the complying development certificate.*

*Current CPI is the Consumer Price Index (All Groups Index) for Sydney as published by the Australian Bureau of Statistics at the quarter immediately prior to the date of payment.*

*Base CPI is the Consumer Price Index (All Groups Index) for Sydney as published by the Australian Bureau of Statistics at the quarter ending immediately prior to the date of imposition of the condition requiring payment of a contribution.*

**Time for payment**

The contribution must be paid prior to any work authorised by this complying development certificate commences, as required by ~~clause 136~~ **section 156(2)(b)** of the Environmental Planning and Assessment Regulation ~~2000~~ **2021**. Deferred payments of contributions will not be accepted.

**4.4.3 Construction certificates**

It is the responsibility of an registered certifier issuing a construction certificate for building work or subdivision work, or a Subdivision Certificate if no works are proposed, to ensure that each condition requiring the payment of a monetary contribution before work is carried out has been complied with in accordance with the development consent.

The registered certifier must ensure that the applicant provides a receipt (or receipts) confirming that contributions have been paid in full and copies of such receipts must be included with copies of the certified plans provided to the Council ~~in accordance with clause 142(2) of the EP&A Regulation~~. **Failure to follow this procedure may render such a certificate invalid and expose the certifier to legal action.**

The only exceptions to the requirement are where a Planning Agreement ~~including or a~~ work in kind agreement, ~~material public benefit~~ has been agreed and signed by the Council. In such cases, the Council will issue a letter confirming that an alternative payment method has been agreed with the applicant.

## 5. How and when can a levy requirement be settled?

### 5.1 Timing of payments

For a CDC, the levy is to be paid prior to any work authorised by the certificate commencing, as required by ~~clause 136~~ section 156(2)(b) of the EP&A Regulation.

For a DA involving building works, the levy is to be paid prior to the issue of a construction certificate.

For a DA involving land subdivision, the levy is to be paid prior to the issue of a construction certificate or prior to the issue of a subdivision certificate (whichever occurs first).

At the time of payment, it will be necessary for the levy amount to be updated in accordance with the relevant indexes (see Section 6.3).

### 5.2 Deferred or periodic payments

Council will not accept the deferred or periodic payment of a levy imposed under this plan.

### 5.3 Can the levy be settled by dedicating land or undertake works?

A person may make an offer to the Council to carry out works or provide another kind of material public benefit or dedicate land, in part or full satisfaction of a levy amount required by a condition of consent imposed under this plan.

If a developer wishes to deliver infrastructure that is included in this plan on the Council's behalf, then the developer can approach this either one of two ways:

- The developer may offer to enter into a planning agreement to undertake works, make monetary contributions, dedicate land, or provide some other material public benefit. Planning agreements are the most appropriate mechanism for offers made **prior** to the issue of a development consent for the development.
- If the developer has already received a development consent containing a condition requiring a monetary contribution, the developer may offer to undertake works in kind through a works in kind agreement.

Any offer of works or land should be consistent with the relevant LEP and DCP applying to the land.

The decision to accept settlement of a levy requirement by way of works in kind or the dedication of land is at the sole discretion of

Council.

### 5.4 Offers and agreements generally

Any offer for a works in kind or other material public benefit must be agreed and signed **prior** to the payment of the monetary contribution. Any offer shall be made in writing to the Council and shall be made and agreed to by Council prior to the commencement of any works proposed as part of that offer. Retrospective works in kind agreements will not be accepted.

Works in kind may be accepted by the Council under the following circumstances:

- Council will generally only accept offers of works in kind that are items included in the schedule of local infrastructure in this plan, and
- Council determines that the works in kind are appropriate and meets a broad community need.

In assessing the request, Council will consider the following:

- The design of the facilities, and whether the design will result in facilities that are fit for purpose.
- The proposed works or land dedication will not constrain the future provision of facilities identified in the works schedule, or conflict with what Council has prioritised in this plan.

Plans of the proposed works are to be prepared by suitably qualified professionals (being a licensed builder, architect registered with the NSW Architects Registration Board) and cost estimates of the works prepared by quantity surveyor registered with the Australian Institute of Quantity Surveyors) and submitted by the applicant.

Should an offer of works in kind be accepted, Council will negotiate with the applicant, as relevant, the following:

- an acceptable standard for workmanship and materials
- frequency of progress works inspections
- the program for completion of the works
- an appropriate defects liability period.

## 6. Other administration matters

### 6.1 Relationship of this plan to other contributions plans

The following contributions plans were repealed by the Northern Beaches Section 7.12 Contributions Plan 2019 on 13 July 2019:

- Manly Section 94 Contributions Plan 2004 (as amended)
- Pittwater Section 94 Contributions Plan for Residential Development (In Force 7 November 2015)
- Northern Beaches Council Section 94A Plan 2017.

This plan repeals the Northern Beaches Section 7.12 Contributions Plan 2022 on the date it comes into force.

This plan however does not affect development consents containing conditions requiring contributions or levies under the ~~above~~ repealed plans.

Contributions imposed on developments under the above plans and paid to or held by Council will be applied to local infrastructure in the same area that they were collected.

### 6.2 Savings and transitional arrangements

This plan applies to a development application or application for a CDC that was submitted but not yet determined on the date this plan took effect.

Development applications and CDCs that have been determined prior to this plan coming into force have been determined in accordance with the contributions plan in force at the time. These applications are subject to the rates in the now repealed plans. Any modification application will continue to be considered against the contribution plan in force at the time of the original determination.

### 6.3 Adjustment of levy amounts to address the effects of inflation

To ensure that the value of contributions for the construction and delivery of infrastructure is not eroded over time by

inflation, this plan authorises that levy amounts included in consents will be adjusted over time.

The monetary contribution will be indexed by the Consumer Price Index (All Groups) for Sydney as published quarterly by the Australian Bureau of Statistics at the time of payment in accordance with the following formula:

$$\text{Indexed development cost (\$)} = \frac{\$Co \times \text{Current CPI}}{\text{Base CPI}}$$

*\$Co is the original monetary contribution at the time of the issue of the complying development certificate.*

*Current CPI is the Consumer Price Index (All Groups Index) for Sydney as published by the Australian Bureau of Statistics at the quarter immediately prior to the date of payment.*

*Base CPI is the Consumer Price Index (All Groups Index) for Sydney as published by the Australian Bureau of Statistics at the quarter ending immediately prior to the date of imposition of the condition requiring payment of a contribution.*

In the event that the current CPI figure is less than the previous quarter it will be taken to be the same as the previous quarter.

### 6.4 Refunds

A refund ~~will~~ may only be considered if the request is formally sought within 6 months of the payment of contribution and that money has not been spent, and:

- a) The Development consent or Complying Development Certificate (CDC) has been surrendered and:
  - i. the works have not commenced onsite; or
  - ii. where a Construction Certificate or Notice of Commencement has been issued, the Certifier is to confirm in writing that no works have commenced onsite.
- b) The contribution amount was calculated incorrectly regardless that the applicant had provided all required information to determine the cost of development in accordance with the EP&A Regulation at the time of consent.

- ~~• The DA has been formally surrendered to Council and no construction certificate has been issued, or where a modification application seeks to reduce the cost of development, a construction certificate has not been issued.~~
- ~~• The CDC has been surrendered and works have not commenced.~~

~~The contribution amount was imposed incorrectly where the Applicant had provided all required information to determine the cost of development in accordance with Clause 25J of the EP&A Act at the time of determination.~~

### 6.5 Credit of contributions

A credit may be considered for a new application where:

- ~~a) A development consent already exists on the property and the contribution condition under that consent has been satisfied, and~~
- ~~b) in the opinion of Council, the subsequent development is generally the same development approved on the land.~~

~~It is the responsibility of the applicant to justify the request for credit within the application prior to the new application being determined by Council.~~

### 6.6 Modification of contribution amount

~~Where a modification application under section 4.55(1A) or (2) seeks to amend the contribution condition, this can only be considered if:~~

- ~~a) the contribution is still to be paid to Council, thus the condition is still to be satisfied; and~~
- ~~b) the modification application also seeks some other change to the development<sup>47</sup>.~~

### 6.7 Pooling of levies

This plan authorises monetary contributions paid for different purposes in accordance with

development consent conditions authorised by this plan and any other contributions plan approved by the Council to be pooled and applied progressively for those purposes.

The priorities for the expenditure of pooled monetary contributions under this plan are the priorities for works as set out in **Appendix A** of this plan.

Contributions collected by this plan may be supplemented with the reserves of the plans repealed by this plan to deliver local infrastructure identified in **Appendix A**.

### 6.8 Accountability and access to information

In accordance with the EP&A Act and EP&A Regulation a contributions register will be maintained by Council and may be inspected upon request.

Accounting records for development contribution income and expenditure under this plan will be published every year in Council's financial accounts. They will contain details concerning contributions received and expended, including interest for each service or amenity to be provided.

### 6.9 Dictionary

Words and phrases used in this plan generally have the same meaning as the terms defined in the former council LEPs (Warringah LEP 2011, Warringah LEP 2000, Pittwater LEP 2014 and Manly LEP 2013), or the EP&A Act.

For further clarity, words and phrases in this plan have the following meanings:

**CDC** means complying development certificate.

**Consent authority** has the same meaning as in section 4.5 of the EP&A Act but also includes an registered certifier responsible for issuing a complying development certificate.

**Cost summary report** means a report prepared by a suitably qualified person that sets out the proposed cost of carrying out of development as defined in **Section 208 Clause 25J** of the EP&A Regulation.

**Council** means the Northern Beaches Council.

**EP&A Act** means the NSW Environmental Planning and Assessment Act 1979.

**EP&A Regulation** means the NSW Environmental Planning and Assessment

<sup>47</sup> Ku-ring-gai Council v Buyozo Pty Ltd [2021] NSWCA177

Regulation ~~2000~~ 2021.

**GSP** means Gross State Product.

**LGA** means local government area.

**Local infrastructure** means infrastructure delivered by this plan.

**Planning agreement** means a voluntary agreement referred to in section 7.4 of the EP&A Act.

**Proposed cost of development** means the cost of development proposed in a development application or a complying development application under the provisions of ~~Section 208—Clause 25J~~ of the EP&A Regulation.

**Registered certifier** means a person registered under the Building and Development Certifiers Act 2018 acting in respect of matters to which the registration applies.

**Works in kind** means the construction or provision of the whole or part of a public facility that is identified in a works schedule in a contributions plan, by a private developer, in accordance with an agreement with Council.

## Appendix A

### Infrastructure schedule and location map

#### Local Infrastructure Program to be funded by Section 7.12 levies under this plan

The infrastructure schedule is still in development and further adjustments may be required

Job Name	Estimated Total Contributions Expenditure 2023/24 dollars(+)	Estimated Completion**
*4. Playgrounds - New and Upgrades	\$720,000	S, M, L
*2. Foreshores - New and Upgrades	<del>\$1,115,000</del> \$350,000	S, M, L
*3. Sportsground – New and Upgrade Program	<del>\$3,500,000</del> \$6,500,000	M, L
*Drainage and Flooding – New and Upgrades	\$1,800,000	S, M, L
<del>*4. Synthetic Sportsground Conversion</del>	<del>\$3,940,000</del>	<del>S, M</del>
<del>5. Wyatt Avenue Park Embellishment</del>	<del>\$24,000</del>	<del>S</del>
*Reserves – New and Upgrades	<del>\$3,000,000</del> \$ 2,200,000	M, L
*Recreational Trails - New and Upgrades	<del>\$4,050,000</del> \$ 800,000	<del>S, M, L</del>
*All Weather Sportsfields Upgrades	\$3,940,000	M
* New Pathways and Lighting within existing reserves	\$2,400,000	S, M, L
€1. McKillop Park Walk	\$1,600,000	M L
72. Warriewood Community Centre (portion of the community floorspace – broader Mona Vale catchment area)	<del>\$1,751,301</del> \$1,160,977	S
<del>*Youth Friendly Spaces</del>	<del>\$600,000</del>	<del>S</del>
<del>8. Mona Vale Surf Life Saving Club and Amenities</del>	<del>\$1,000,000</del>	<del>S</del>
<del>9. Forestville Town Centre New Amenities</del>	<del>\$300,000</del>	<del>S</del>
3. Playground Upgrade at Michalea Howie (Dee Why Beach)	\$206,182	S
4. Playground at Parkes Road Reserve (Collaroy Plateau)	\$150,000	S
5. Governor Phillip Reserve Masterplan	\$2,100,000	S
6. Freshwater Beach Masterplan	\$160,000	S
7. Clontarf Masterplan	\$2,050,000	S
8. Collaroy-Narrabeen Coastal Protection Works - Beach Access Stairs	\$1,653,000	S
9. New Forest High School Sports Facilities (lighting and playing field)	\$2,000,000	S
10. Freshwater High School Sportsfield (lighting and irrigation)	\$350,000	S

**ATTACHMENT 1 : DRAFT NORTHERN BEACHES SECTION 7.12 CONTRIBUTIONS PLAN 2024 - ITEM 12.2 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Northern Beaches Section 7.12 Contributions Plan 2024

33

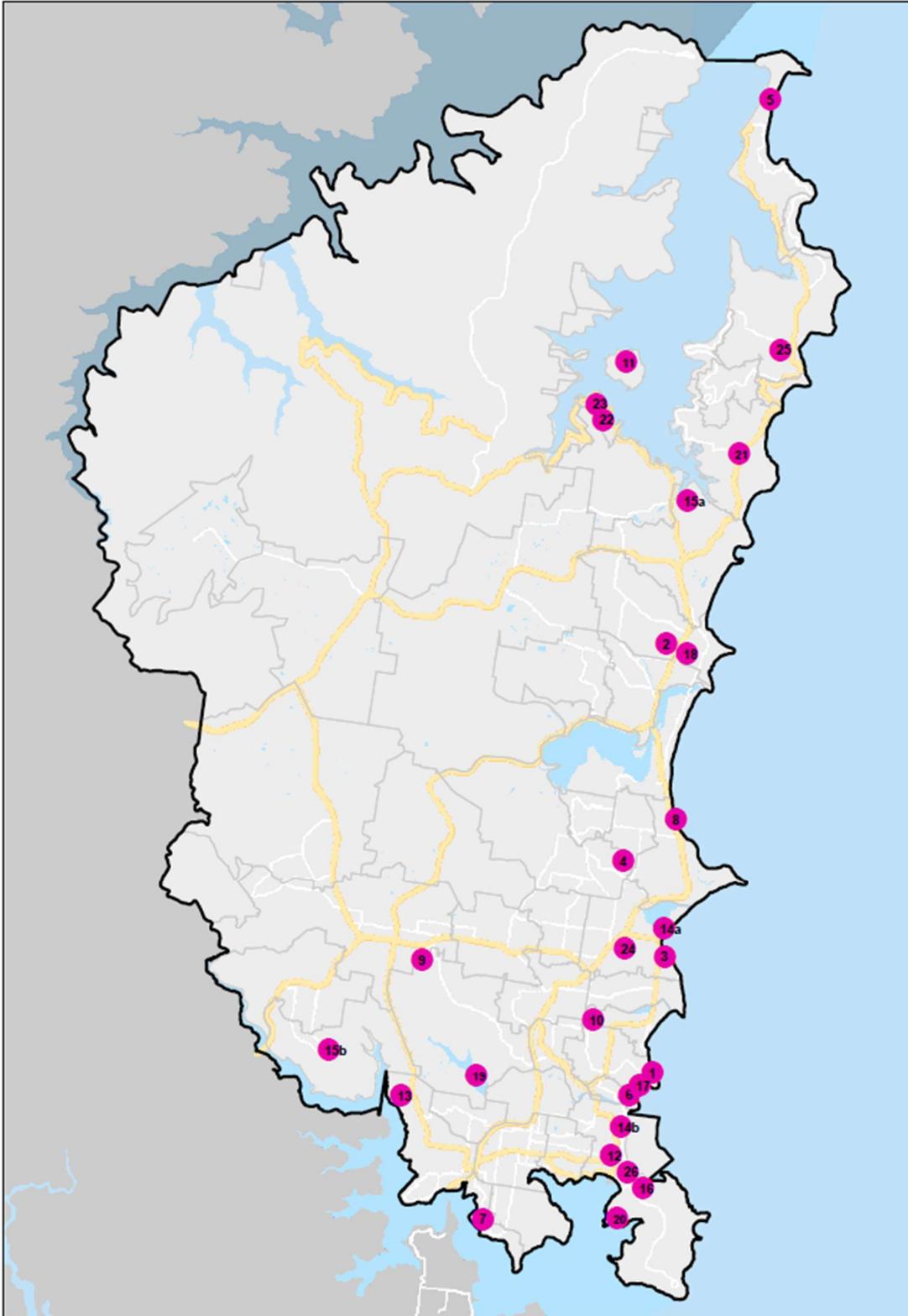
Job Name	Estimated Total Contributions Expenditure 2023/24 dollars(+)	Estimated Completion**
11. Catherine Park, Scotland Island	\$500,000	<b>S</b>
12. Ivanhoe Park Masterplan (Manly)	\$500,000	<b>S</b>
13. Seaforth Bike Park	\$500,000	<b>S</b>
14. Outdoor Gyms: a. Dee Why b. Manly Beach	\$330,000	<b>S</b>
15. New Basketball Facilities: a. Winnererremy Bay b. Killarney Heights	\$200,000	<b>S</b>
16. Manly Life Saving Club	\$2,300,000	<b>S</b>
17. Freshwater Beach Amenities	\$850,000	<b>S</b>
18. North Narrabeen Reserve Masterplan (when adopted)	\$5,860,000	<b>S, M</b>
19. Manly Dam Mountain Bike Trail Upgrade	\$230,000	<b>S</b>
20. Little Manly Beach Masterplan Implementation	\$55,000	<b>S</b>
21. Newport Oval Sports Amenities	\$150,000	<b>S</b>
<b>Total Social Infrastructure Facilities</b>	<del>\$21,600,304</del> <b>\$41,615,159</b>	
* New Footpaths	<del>\$7,700,000</del> \$15,000,000	<b>S, M, L</b>
* New Kerb and Gutter	<del>\$1,150,817</del> \$2,700,000	<b>S, M, L</b>
* New Traffic Facilities	<del>\$7,900,000</del> \$10,200,000	<b>S, M, L</b>
22. Church Point - New Traffic and Active Transport Infrastructure	\$862,500	<b>S</b>
<b>Total Traffic and Active Transport</b>	<del>\$16,750,817</del> <b>\$27,900,000</b>	
* Commercial Centre Upgrade Program	<del>\$6,550,000</del> \$3,000,000	<b>S, M, L</b>
4023. Church Point Commuter Wharf Expansion	<del>\$340,138</del> \$310,000	<b>S</b>
4424. Dee Why Town Centre – Construction – Phase 1	\$1,684,411	<b>L</b>
4225. Avalon Place Plan (when adopted, implement identified works)	<del>\$2,779,117</del> \$2,229,117	<b>S, M</b>
26. Manly Place Plan (when adopted)	\$6,800,000	<b>S, L</b>
<b>Total Public Domain Works</b>	<del>\$11,353,666</del> <b>\$14,023,528</b>	
<b>Plan Administration</b>	<b>1.5% of annual infrastructure expenditure</b>	<b>Per Annum</b>

\* Works are proposed at various locations across the LGA

\*\* S = 1-4 years, M= 5-7 years, L = 8-10 years

(+) Development contributions may be one of several different funding sources (e.g. grants) required to deliver local infrastructure.

Figure 5. Locations of Local Infrastructure to be funded by Section 7.12 levies



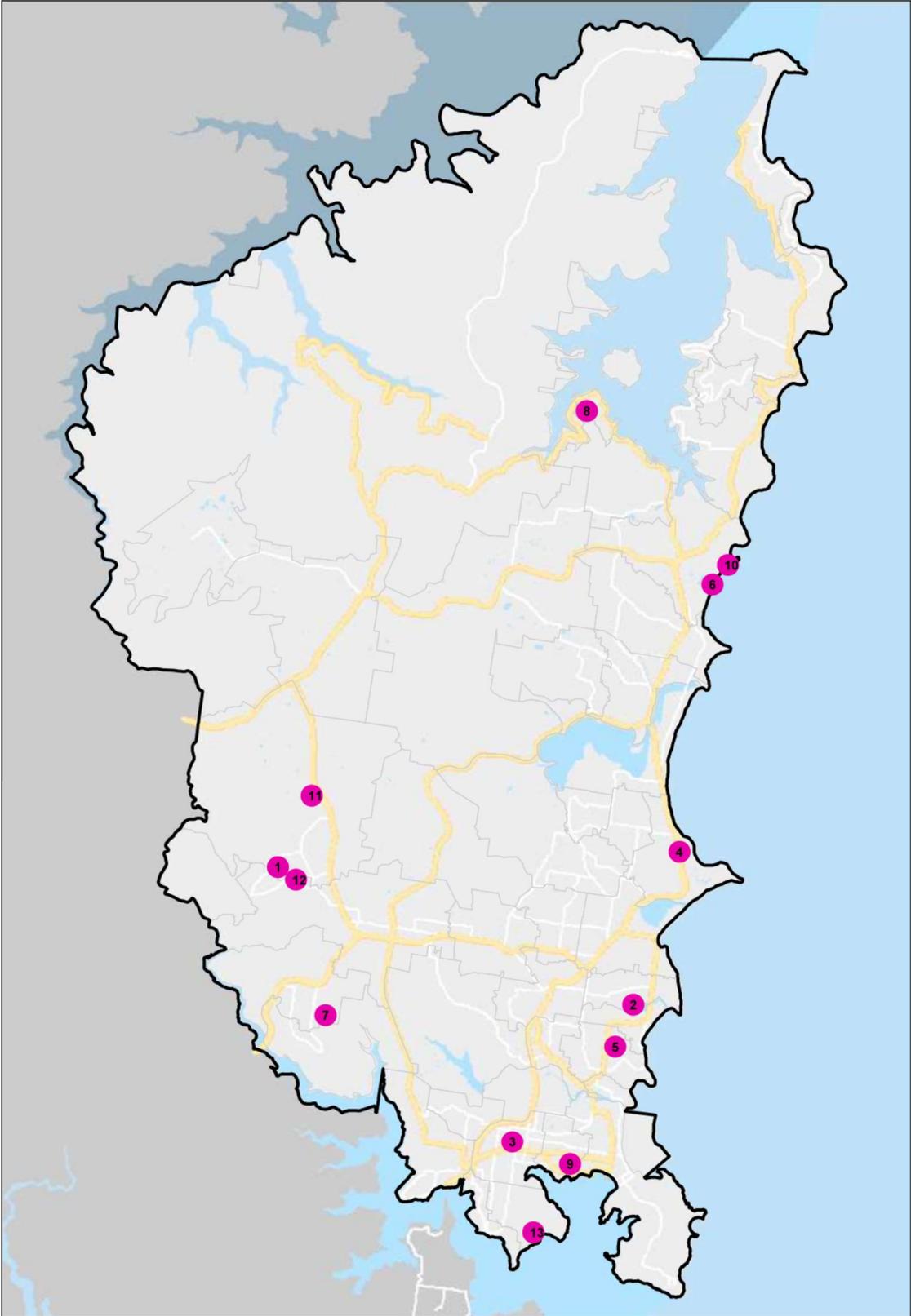
## Appendix B

### Completed Works

Year	Project Description
2019/20	* New Footpaths Program
	1. Glen Street Masterplan implementation
2020/21	* New Footpaths Program
	* New Kerb and Gutter Program
	* New and Upgrades Program - Playgrounds
	2. North Curl Curl Skate Park
	* New Traffic Program
2021/22	* New Kerb and Gutter Program
	* New Traffic Program
	3. Balgowlah Commercial Centre Construction - Upgrade Program
	4. Collaroy Beach Accessible Ramp
	5. Jacka Park, Freshwater Playground
	6. Mona Vale Surf Life Saving Club and Amenities
2022/23	* New Kerb and Gutter Program
	* New Traffic Program
	7. Forestville Town Centre construction - Commercial Centre Upgrade Program
	8. Church Point design - Commercial Centre Upgrade Program
	* New Footpaths Program
	* Safer Schools Footpaths
	9. Ashleigh Parade reserve, Fairlight – New Playground
	10. Mona Vale Beach Upgrade
	11. Wyatt Reserve Open Space Embellishment
	12. Lionel Watts Reserve Fitness Space
	13. Tania Park, Balgowlah Heights Youth Space

\* Programs delivered in multiple locations across Northern Beaches Council.

Figure 6. Locations of Completed Works funded by Section 7.12 levies





## **Council Policy**

### **Affordable Housing**

#### **Purpose of Policy**

Council is committed to increasing the range and supply of affordable housing in the Northern Beaches to meet the growing and changing needs of its community and particularly, key workers. The purpose of this policy is to outline Council's position and approach to the provision of affordable housing in the Northern Beaches.

The policy comprises principles and policy statements that together will guide Council's actions to support affordable housing.

#### **Principles**

- a) Establishing clear targets for the provision of affordable housing in the Northern Beaches.
- b) Leading change by example.
- c) Embedding affordable housing in Council's strategies, plans and policies.
- d) Partnering with the State and Commonwealth Government, other local councils, industry experts, the private sector, stakeholders and community housing providers to deliver affordable rental housing.
- e) Advocating for change to support affordable housing in the Northern Beaches.

#### **Policy Statements**

- a) Council is committed to a 10% affordable rental housing target for all strategic plans and planning proposals for urban renewal or greenfield development. Higher rates of provision will be sought where feasible.
- b) Targets for the provision affordable rental housing in other parts of the Council area will be established through feasibility analysis as part of Council's new local housing strategy.
- c) Mechanisms to deliver more affordable market-based or private housing will be investigated and implemented through Council's new local housing strategy.
- d) Council will enter into relationships with community housing providers to manage and deliver affordable rental housing in the Northern Beaches.
- e) Council will undertake an expression of interest to determine the best model for relationships with community housing providers to deliver affordable rental housing.
- f) Council will use the expression of interest process to determine whether to transfer title of affordable rental housing delivered to Council through the planning approval process to community housing providers.
- g) When selecting tenants, Council will give priority to persons who are employed in identified key worker occupations in the Northern Beaches Council area, persons with a disability, long term local residents, and persons with a social or economic association with the Council area.

#### **Responsible Officers**

Executive Manager Community, Arts & Culture and Executive Manager Strategic & Place Planning



**Related Council Policies**

- a) Property Acquisition Reserve Fund – P100 (Former Manly Council)
- b) Property Management Policy – No 200 (Former Pittwater Council)
- c) Allocation of funds obtained from the Sale of Council Real Property Policy – GOV PL 915 (Former Warringah Council)
- d) Asset Management Policy – PL 550 (Former Warringah Council)
- e) Voluntary Planning Agreements – PL 600 VPA (Former Warringah Council)

**Legislation and references**

- a) Environmental Planning and Assessment Act 1979
- b) Local Government Act 1993
- c) State Environmental Planning Policy No 70 – Affordable Housing (Revised Schemes)
- d) State Environmental Planning Policy (Affordable Rental Housing) 2009

**Definitions**

*Affordable housing:* Is defined by the *Environmental Planning and Assessment Act 1979* as: “affordable housing means housing for very low income households, low income households or moderate income households, being such households as are prescribed by the regulations or as are provided for in an environmental planning instrument”.

*Affordable rental housing:* Affordable housing managed by a community housing provider and rented to very low, low, or moderate income level households.

*Community housing provider:* A not-for-profit organisation which provides affordable rental and social housing for very low, low, to moderate income and is registered under the National Regulatory System for Community Housing.

*Housing affordability:* Relates to the general affordability of both rental and purchase housing on the open market, and is not limited to those on low to moderate incomes. A common benchmark of affordability is housing that does not absorb more than 30% of the gross income of very low, low, or moderate income households.

*Key worker occupations:* Workers on very low to moderate incomes critical to the economic and social development of the Northern Beaches, including but not limited to occupations such as school teachers, carers, midwifery and nursing professionals, hospitality and retail workers, personal carers and assistants, child carers, fire fighters, police, carers and aides, automobile, bus and rail drivers, cleaners and laundry workers.

**Review Date**

1 August 2021

**Revision History**

Revision	Date	Change	TRIM Ref
1	28/3/2017	Draft Affordable Housing Policy	2017/054781
2	5/6/2017	Affordable Housing Policy authorised by CEO, under delegation as per Council resolution 110/17 on 30/5/2017, incorporating formatting changes.	2017/176253
3	28/8/2018	Policy reviewed with no changes recommended. Minor amendments to reflect changes to titles and update review date.	2017/176253



## Affordable Housing Policy Action Plan

### Purpose

To increase the range and supply of affordable housing in the Northern Beaches to meet the growing and changing needs of our community.

### Principles and Actions

Principle	Action	Timing
Establishing clear targets for the provision of affordable housing in the Northern Beaches	<b>A1</b> Lobby the NSW Government to mandate the provision of a 10% affordable rental housing target for all new development in the Northern Beaches. Require targets greater than 10% where feasible.	2017-2018
	<b>A2</b> As part of Council's local housing strategy, establish an affordable rental housing target for all other parts of the Northern Beaches local government area.	2017-2019
	<b>A3</b> Monitor the changing housing needs of residents and workers and the availability of housing stock which is affordable to very low to moderate income households.	Ongoing
Leading change by example	<b>A4</b> Assess the feasibility of providing affordable rental housing on Council-owned land prior to planning for development, redevelopment, lease or sale of that land.	Ongoing
	<b>A5</b> Investigate financial incentives for the provision of affordable rental housing provided in perpetuity including development application fees reduction and rate rebates.	2017-2018
	<b>A6</b> Waive section 94A development contributions for that part of any development proposal comprising affordable rental housing.	Ongoing
	<b>A7</b> Investigate waiving S94 Fees for the provision of affordable rental housing (e.g. secondary dwellings or boarding houses).	2017-2018
Embedding affordable housing in Council's strategies, plans and policies	<b>A8</b> Recognise that affordable rental housing is essential social and economic infrastructure for the Northern Beaches in Council's land-use planning strategies, plans and policies.	Ongoing
	<b>A9</b> Incorporate affordable rental housing targets in Council's land-use planning strategies, plans and policies, supported by effective statutory controls and incentives to achieve those targets.	Ongoing
	<b>A10</b> Amend Council's Voluntary Planning Agreements (VPA) policy to reference Council's Affordable Housing Policy as a public benefit contribution consideration in conjunction with planning proposals and development applications.	2017-2018
	<b>A11</b> As part of Council's local housing strategy, investigate and promote planning mechanisms to maintain existing affordable housing and encourage the provision of new affordable housing with the public and private sector.	2017-2019

Principle	Action	Timing
Partnering with the State and Commonwealth Government, other local councils, industry experts, the private sector, stakeholders and community housing providers to deliver affordable rental housing.	<b>A12</b> Develop relationships with State and Commonwealth Government departments, the Greater Sydney Commission, Planning Panels, industry experts and other local councils to understand wider affordable housing needs and opportunities.	Ongoing
	<b>A13</b> Collaborate with industry experts and develop a framework to ensure developer's site viability assessments are expertly reviewed and assessed.	2017-2018
	<b>A14</b> Develop and undertake an Expression of Interest process to inform the tender for a preferred community housing providers to manage and deliver affordable rental housing in the Northern Beaches.	2017-2018
	<b>A15</b> Identify priority key worker occupations for tenants of affordable rental housing in the Northern Beaches.	2017-2018
	<b>A16</b> Develop management agreements with community housing providers for affordable rental housing delivered to Council through land rezoning or development consent.	2017-2018
	<b>A17</b> Actively seek involvement of the private sector through public private partnerships to develop affordable rental housing.	2018
	<b>A18</b> Advocate for the inclusion of the remainder of the Northern Beaches local government area in State Environmental Planning Policy No. 70 (SEPP 70) in conjunction with the preparation of Council's local housing strategy.	2017-2019
	<b>A19</b> Promote the benefits of, and need for, affordable housing in the Northern Beaches.	Ongoing
	<b>A20</b> Work with the NSW government to identify and prioritise the suitability of surplus Government land for affordable rental housing in the Northern Beaches.	Ongoing
	<b>A21</b> Seek amendments to the Local Government Act 1993 and/or the Environmental Planning and Assessment Act 1979 to remove legal impediments to the transfer of ownership of affordable rental housing dedicated to Council to a community housing provider.	2017
	<b>A22</b> Advocate for the NSW government to investigate shared home ownership and equity arrangements.	Ongoing
	<b>A23</b> Lobby the State and Commonwealth government for tax reform to assist in the provision of affordable housing	Ongoing
	<b>A24</b> Advocate to amend the Affordable Rental Housing State Environmental Planning Policy to enable the provision of affordable rental housing in perpetuity to obtain development bonuses (currently 10 years).	Ongoing



MINUTES OF 27 JUNE 2023 ORDINARY COUNCIL MEETING

HELD 27 JUNE 2023 AND 1 AUGUST 2023

## VOTING

**FOR:** Cr Glanville, Cr Bingham, Cr Korzy, Cr Walton, Cr De Luca, Cr Crvelin and Cr Ryburn

**AGAINST:** Cr Heins, Cr Menano-Pires, Cr Grattan

**ABSENT:** Cr Robins and Cr Sprott

**CARRIED**

## 15.6 NOTICE OF MOTION NO 20/2023 - HOUSING AFFORDABILITY ON THE NORTHERN BEACHES

*NOTE 1: Councillor Ryburn left the meeting at 9:31pm and returned at 9:34pm*

*NOTE 2: Councillor Crvelin left the chamber at 9:34pm and returned at 9:35pm*

*NOTE 3: During the debate of the item Councillor Crvelin declared a significant non-pecuniary interest as she is a non-executive director of a specialist disability accommodation provider. She left the meeting at 9:36pm and did not take part in further discussion or voting on the matter*

### 202/23 RESOLVED

#### **Cr Glanville / Cr Grattan**

1. That Council note:
  - A. That there is a shortage of social and affordable housing on the Northern Beaches.
  - B. Short Term Rental Accommodation ("STRAs") and other vacant residential properties are one factor which is reducing supply of long term rental properties.
  - C. Council is a local landowner, and potentially owns land which is capable of being redeveloped for social and affordable housing.
  - D. Through its planning rules and policies, Council influences the supply of housing including social and affordable housing.
2. That the Chief Executive Officer provide a briefing prior to the December 2023 Council meeting, addressing the following topics:
  - A. Mechanisms to encourage properties which are currently STRAs and vacant properties to enter the rental market,
  - B. Strategies for building social and affordable housing on suitable land already owned by Council.
  - C. Further amendments which could be explored to our planning rules and affordable housing contributions scheme to address housing affordability, for example, changes to how we levy affordable housing contributions, encouraging further social and affordable housing, and "missing middle" style housing.
3. That the Chief Executive Officer write to the Premier and NSW Minister for Planning and Public Spaces, regarding the following:
  - A. Noting the recent announcement that the State Government intends to declare certain residential development with a capital investment value over \$75m as State Significant Development.



MINUTES OF 27 JUNE 2023 ORDINARY COUNCIL MEETING

HELD 27 JUNE 2023 AND 1 AUGUST 2023

- B. Opposing these amendments, on the basis that councils are well placed to write their own planning rules, set targets, and carry out development assessment of residential development and affordable housing.
- C. Noting the existing plans and strategies which Council has to create greater local supply of housing and address the lack of social and affordable housing.
- D. Noting that Council is already in the process of reviewing its LEP and strategies to further meet community need for housing, including the contents of this motion.
- E. Noting that housing affordability issues are not solely due to supply, and for the State Government to take holistic and collaborative action to alleviate the range of issues contributing to this problem.
- F. Anything else relevant.

**VOTING**

**FOR:** Cr Glanville, Cr Bingham, Cr Korzy, Cr Heins, Cr Walton, Cr De Luca, Cr Menano-Pires, Cr Grattan and Cr Ryburn

**AGAINST:** Nil

**ABSENT:** Cr Crvelin, Cr Robins and Cr Sprott

**CARRIED**

*NOTE: Councillor Crvelin returned to the chamber at 9:54pm*

*The reconvened meeting closed at 9:55pm on 1 August 2023*

This is the final page of the minutes comprising 41 pages numbered 1 to 41 of the 27 June 2023 Ordinary Council Meeting held on Tuesday 27 June 2023 and 1 August 2023 confirmed on Tuesday 22 August 2023.

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Mayor

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Chief Executive Officer



# Affordable Housing Councillor Briefing – Post Briefing Report

Northern Beaches Council

December 2023

## 1.1 Background

SGS Economics & Planning (SGS) was engaged by the Northern Beaches Council to prepare a presentation regarding the current state of practice in the provision of affordable housing, both in Australia and internationally, to Councillors and deliver a briefing in-person on the 21<sup>st</sup> of November 2023. The content of the SGS’s briefing were informed by Council’s Notice of Motion from the 27<sup>th</sup> of June 2023. That request, and Council’s subsequent Request for Proposal (RFP), which SGS responded to, identified the following issues to be included:

- Overview of existing Federal and State Government policy positions on affordable housing
- Commentary on short-term rental accommodation (STRA) regulation
- Recent proposed changes to SEPPs
- Discussion of feasibility considerations in the development of an affordable housing contribution scheme
- Overview of international experience and any direct relationship or learning that can be brought to bear on the local situation
- Current best practice in NSW Councils
- Other considerations, including upzoning, use of council-owned land, tiny homes, build-to-rent (BtR), alternative funding and grant options, partnership options, etc.
- Identification of options that Council could further investigate/explore to help achieve the Local Housing Strategy social and affordable housing target of 1884 dwellings to 2036.

As such, SGS prepared a presentation containing content for discussion of the above issues, as well as the following details and/or additional topics for discussion:

- Distribution of financial resources and regulatory roles and responsibilities across local, state and federal government
- Overview of the NSW regulatory context, guidance for pursuing affordable housing contribution schemes
- Overview of efforts currently underway to explore or expand alternatives, including Housing SEPP reform, medium-density housing strategies, the return to a “pattern book” approach, the Western Sydney Planning Partnership’s (WSPP) exploration of an alternative to the AHCS for structuring a regional contribution rate, etc.



- Discussion of supply-demand factors influencing the housing system and identification of where and to what extent local government has purview to influence outcomes or effect change
- Identification of domestic sources and uses of public revenues for affordable housing delivery
- Identification of international (mainly US) sources and uses of public revenues for affordable housing delivery
- Discussion of broad categories of policy mechanisms: development- and community-based
- Discussion of broad categories (and examples) of economic assistance to affordable housing delivery: capital-, revenue-, and credit-assistance mechanisms (and the extent to which these subsidies are typically granted to producers (indirect) or to beneficiaries (direct))
- Graphic illustration of conventional construction and operational model (with standard revenue assistance mechanism, e.g., the now expired National Rental Affordability Scheme (NRAS) subsidies, or Commonwealth Rental Assistance (CRA) subsidies)
- Graphic illustration of alternative construction and operational model (with additional capital subsidy)
- Overview of historic conditions contributing to housing sales price escalation and construction cost escalation, including target RBA cash rate, etc.
- Graphic depiction of how such trends have impacted on analyst's ability to estimate feasibility and supportable AHC rates, especially in the past 5 years of sales price and development cost volatility, translating to volatility in developers' willingness to pay for land and conflict with land seller expectation of land value
- Other factors influencing the supportability of affordable housing provision in development, including uplift, land use mix, and delays in development review, etc.
- Consideration of alternatives, such as expedited review, use of council-owned land for affordable housing development, discounting of council-owned land, use of ground leases as an alternative to freehold sale and the potential for delivery of BtR-based affordable housing, application of an inclusionary zoning-style rate affordable housing contribution

## **1.2 Topics generating discussion**

The briefing took place in the evening of 21 November and the discussion with presentation and questions lasted approximately two (2) hours. Based on notes taken during the briefing by SGS and Council officers, the following topics were noted as having generated the most substantial discussion among Councillors in attendance. These topics are in no particular order.

- Implications of the HAFF and the local implications for the Commonwealth's commitment of an additional \$2 billion to invest in social and affordable housing
- Discussion regarding Council's aspirational 10% affordable housing contribution rate by contrast to a feasibility tested and state-approved AHCS
- Discussion regarding the implications of market trends on feasibility assessments conducted for the purpose of identifying supportable AHC rates
- Discussion of the role of land value and expectation of land sellers in such AHCS feasibility studies
- Interest in quantifying the potential yield (i.e., effectiveness) of various contribution rates across the entirety of the LGA or in specific precincts



- Discussion of the public-facing implications of utilising council-owned land for affordable housing provision (above all other potential community uses for such public resources)

### 1.3 Further considerations

The following is a list of potential avenues for exploration or further consideration that, in SGS's opinion, relate to the issues that generated most discussion during the briefing. SGS believes that these considerations could warrant further research, analysis, Councillor briefings, or all of the above.

#### Issue clarification

Discussion during the Councillor briefing brought attention to a set of issues and considerations that could be subject of further inquiry and discussion to assist in progressing Councillor's exploration of potential pathways to address affordable housing goals. Below are SGS's summary of these issues.

- Applicability and limitations of affordable housing contribution policy alternatives, such as:
  - Policy statements (absent grounding in feasibility estimation)
  - Policy statements grounded in feasibility (i.e., that can be used to orient or justify but not enforce voluntary planning agreements in case-by-case proponent led rezonings)
  - Department-approved Affordable Housing Contribution Schemes (such as Frenchs Forest, which are incorporated as amendments to the LEP/DCP)
- Clarification and discussion of development feasibility methodology, key inputs and assumptions, major factors in influencing outcomes, etc., including but not limited to:
  - Impact that recent past trends on construction cost escalation have had on development feasibility (and development's capacity to pay for contributions)
  - Key trade-offs in structuring a viable affordable housing contribution, e.g., FSR and a supportable contribution rate
  - Influence of interest rates on development feasibility assessment
  - Distinctions between existing use values (as applied to a redevelopment site's current use and zoning) and residual land value (as applied to a redevelopment site's proposed use and zoning)
- Discussion around the characteristics and drivers of the short- and long-term rental markets, including but not limited to:
  - Long-term rental market characteristics, such as average weekly rent and vacancy trends
  - Short-term rental market characteristics, such as range of average nightly booking rates
  - Prevalence of renter household housing stress
  - Financial considerations relevant to owner decisions to use property for short- or long-term rental purposes, such as deductible expenses, costs of management and maintenance, whether a property is mortgaged or not, etc.
- Discussion of the medium-density residential markets, including but not limited to:
  - Recent proposed changes by the NSW Government regarding permissibility of dwelling typologies within specified residential zones



- Redevelopment limitations, such as built form opportunities, dwelling typologies, construction costs, price points, FSR, heritage overlays, strata ownership patterns and existing use value as it relates to redevelopment viability

### Policy alternatives

Discussion during the Councillor briefing also elevated interest in exploring further a few key policy alternatives. The following are SGS's summary of these alternatives.

- Explore the merits of 1) an area- or precinct-specific AHCS, as applied to an area designated for rezoning and 2) an LGA-wide inclusionary zoning-style contribution rate, as applied to all sites regardless of rezoning.
  - Explore the effectiveness of such options, e.g., testing the extent to which the yield on such policy alternatives would meaningfully address Council's affordable housing goals
- Explore principles guiding the use of Council-owned land
  - Exploration of financial and practical issues related to use of Council-owned land for affordable development purposes (e.g., residential, non-residential, community infrastructure, affordable housing in a mixed-use context).
  - Consideration to other priority community infrastructure and amenity needs
  - Consideration for the designation of affordable housing and community infrastructure
  - Consideration for soliciting proposals from and procuring developers for such purposes
  - Consideration for receipt of one-time funds from proceeds of sale in comparison to ongoing funds received from a ground lease model, for example
- Exploration of strategies and alternatives for disposition of suitable Council-owned land, i.e., freehold sale vs. ground lease. This would include investigation of ground leases as one strategy, which does not relinquish long-term ownership of the land while generating some form of revenue.
  - The emergence of build-to-rent (BtR) residential in NSW has precipitated broad conversations about financial feasibility and, specifically, whether there exist opportunities for the procurement and incorporation of affordable (rental) housing in development.
  - Because the most substantial financial hurdle in development, especially in affordable housing projects, is the cost of land, the ground lease model offers an alternative that eliminates the upfront acquisition cost.
  - Examination of the financial implications of ground lease model in the delivery of affordable housing (e.g., operated by a CHP)
- Examination of affordable housing operational models
  - Provision of in-kind floorspace In development, where Council owns floorspace and procures a Community Housing Provider to manage and maintain
  - Provision of monetary contributions to Council, which is conveyed to a partner Tier 1 CHP to build (own and operate) affordable housing
- Examination of short-term rental accommodation regulation alternatives
  - Examine recent developments in the enactment of NSW's STRA 180 day cap and the process and requirements that may be available for Northern Beaches to establish an alternative day cap

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# Planning Proposal for Warringah Recreation Centre

## Submissions Report

Northern Beaches Council

13 May 2024

→ The Power of Commitment



**ATTACHMENT 1 : GHD PLANNING PROPOSAL FOR WARRINGAH RECREATION CENTRE SUBMISSIONS REPORT  
(MAY 2024) - ITEM 12.4 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

<b>Project name</b>		Planning Proposal Assessment - Warringah Golf Course					
<b>Document title</b>		Submissions Summary Report   Submissions Report					
<b>Project number</b>		12616308					
<b>File name</b>		12616308 - Planning Proposal Submissions report - Warringah Golf Course					
Status Code	Revision	Author	Reviewer		Approved for issue		
			Name	Signature	Name	Signature	Date
	0	R Barclay	S Lawer		S Lawer		13/05/24
Final	1	R Barclay	S Lawer		S Lawer		13/05/24
Final	2	R Barclay	S Lawer		S Lawer		15/05/24

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 **The Power of Commitment**

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# 1. Introduction

This report addresses phase 2 of the contract for the assessment of a Planning Proposal – Amendment to *Warringah Local Environmental Plan 2011* (the ‘LEP’) at Warringah Recreation Centre (PEX2023/0002) “Post Gateway Determination”.

Following a meeting with GHD representatives and Council staff, the Council confirmed via email dated 3 April 2024, that the following tasks were required as part of phase 2:

- Summary and response to submissions received during the statutory exhibition.
- Population of Council tracking table (template provided), including:
  - Record submissions verbatim.
  - Ensure each matter/issue raised within a submission is addressed on a different row, so we can ensure all concerns have been considered.
- Provide a brief analysis of submission results including how many submissions were received, how many are for/against the proposal and the key matters raised in submissions.
- Providing a recommendation to progress/not progress the Planning Proposal following the public exhibition.

The following key milestones are noted:

- Council have received an amended Gateway Determination (21.3.2024)
- Gateway report required an update to the planning proposal regarding traffic and social impact
- The Public exhibition concluded on 30.4.2024.

## 1.1 Purpose of this report

This report provides a summary of the submissions received in relation to the Planning Proposal, including:

- Total submissions received (including submissions for, against and neutral to the Planning Proposal)
- Summary of the issues and themes raised in the submissions.
- A recommendation in relation to whether or not to proceed with the Planning Proposal.

## 1.2 Scope and limitations

This report: has been prepared by GHD for Northern Beaches Council and may only be used and relied on by Northern Beaches Council for the purpose agreed between GHD and Northern Beaches Council as set out in section 1.1 of this report.

GHD otherwise disclaims responsibility to any person other than Northern Beaches Council arising in connection with this report. GHD also excludes implied warranties and conditions, to the extent legally permissible.

The services undertaken by GHD in connection with preparing this report were limited to those specifically detailed in the report and are subject to the scope limitations set out in the report.

The opinions, conclusions and any recommendations in this report are based on conditions encountered and information reviewed at the date of preparation of the report. GHD has no responsibility or obligation to update this report to account for events or changes occurring subsequent to the date that the report was prepared.

The opinions, conclusions and any recommendations in this report are based on assumptions made by GHD described in this report (refer to section 1.3 of this report). GHD disclaims liability arising from any of the assumptions being incorrect.

### Accessibility of documents

If this report is required to be accessible in any other format, this can be provided by GHD upon request and at an additional cost if necessary.

## 1.3 Assumptions

There are no other submissions than those provided to GHD by Council via email and available on the public website at the time of writing this report.

## 2. Summary of Submissions

A total of 52 submissions were received in relation to the Planning Proposal. Appendix A contains the Submissions tracking table with all submissions received (verbatim), and identifies the themes contained in each submission. Each of the themes has been addressed in this report.

Table 2.1 provides a summary of the submissions for, against and neutral to the Planning Proposal.

Table 2.1 Submissions Summary

Category	No./ Submissions
For	42
Against	5
Neutral	5
<b>Total</b>	<b>52</b>

Based on the above, 80% of the submissions are in favour of the proposal, 10% are neutral, and 10% are against the Planning Proposal.

### 3. Submission Analysis Themes

The themes or issues identified in the submissions have been broadly categorised into 11 themes (refer Table 3.1).

Table 3.1 Themes Analysis

Theme	Analysis
Community & Public Recreation	<p>Many submissions were in favour of the proposal in relation to this theme, identifying the opportunity to create a focal point for the community, facilitate interaction with community members, and the opportunity for integration of recreational activities.</p> <p>However, two (2) submissions were against the proposal as a result of the loss of tennis courts given no replacement plan, or planned redistribution of recreation activities. In contrast, another submission raised concern that other types of recreation facilities are “under provisioned”.</p> <p>Concern regarding the number and types of public recreation facilities are not in principle a matter for this proposal, given the proposal only makes a particular land use permissible with consent.</p> <p>Notwithstanding, Council has prepared a Masterplan for the Warringah Recreation Centre. The Masterplan was developed in accordance with feedback provided by Squash NSW, Tennis NSW and the Warringah Golf Club. The Masterplan provides 5 new synthetic turf tennis courts and a squash court building footprint which allows enough space for 5 courts, however funding at this stage is only for 3 squash courts. The Masterplan is on public exhibition between 6 May and 4 June 2024, where this matter can be addressed further.</p>
Social and Economic Impacts	<p>Concern was raised in relation to the social impacts of excessive alcohol consumption, and the effects of gambling including poker machines. One submission stated that it would be ‘fair enough’ if the future registered club did include poker machines. Several submissions are in support of the proposal on the condition that there are no poker machines.</p> <p>This matter is addressed in the exhibited Planning Proposal as follows:  <i>“The DPPOM contemplates the future relocation of the golf club to the District Park and the use as a registered club. Registered club, as an additional permitted use, may be subject to various negative social impacts including anti-social behaviour, intoxication of patrons and noise pollution. The Warringah Golf Club Plan of Management (August 2023) provides measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security, and neighbourhood amenity. Further, there is a current ‘Heads of Agreement’ for the Warringah Golf Club’s proposed clubhouse (dated 20/08/2020), which restricts the use of poker machines for the duration of the twenty-year lease term on the subject land. This negates any need to address ‘gambling’ as a potential social impact. Any Liquor License granted for the new clubhouse will be subject to the conditions of such a license, and conditions of consent can be applied to a DA to further mitigate some potential negative social impacts, including operating hours and noise generation”.</i></p>
Traffic Impacts	<p>Most submissions that raised the theme of traffic were generally in favour of the proposal. Several were concerned with:</p> <ul style="list-style-type: none"> <li>• Traffic congestion at the end of Kentwell Road.</li> <li>• More traffic in general.</li> </ul> <p>Other submissions considered that the traffic impacts had been adequately assessed, and that car parking and traffic flow mitigation was sufficient.</p> <p>This matter is addressed in the exhibited Planning Proposal as follows:  <i>“Registered Club, as an additional permitted use, may generally contribute towards changed traffic and parking impacts on surrounding areas, both during construction and operation. As noted in the Warringah Golf Club Plan of Management (August 2023) and Traffic Impact Assessment (15 November 2022) that accompanied the application for ‘demolition works and construction of a golf club house and associated facilities’ and was subsequently approved (DA2022/2081), the general operations of a registered club is not distinctly different to the approved clubhouse. Due to the operations by the Warringah</i></p>

**ATTACHMENT 1 : GHD PLANNING PROPOSAL FOR WARRINGAH RECREATION CENTRE SUBMISSIONS REPORT  
(MAY 2024) - ITEM 12.4 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Theme	Analysis
	<p><i>Golf Club, the traffic volume generated by it operating as a registered club is not likely to significantly increase above a clubhouse operation, and so the likely impacts on the road network are same as under a clubhouse operation. Both documents provide traffic mitigation measures aimed at effectively alleviating any potential traffic impacts. Consideration has also been made for times when the registered club may be used for functions or events. The traffic impacts arising from scheduled functions/events can be appropriately managed to be consistent with the Plan of Management and through conditions of consent as part of a future Development Application”.</i></p>
Noise Impacts	<p>Most submissions that raised the theme of noise considered that the assessment of noise was satisfactory. Submissions identified the Warringah Golf Club Plan of Management addresses this matter. Several were concerned with potential noise impacts, with one submission stating that there should be no new noise.</p> <p>The Warringah Golf Club Plan of Management (August 2023) does indeed provide measures to manage potential negative social impacts including noise generation.</p> <p>Further, any future DA will require the submission of relevant technical reports, including noise and vibration for assessment and can impose conditions in relation to this matter.</p>
Operation	<p>Some submissions have raised concerns about the operational aspects (noise, gambling and liquor consumption) of a registered club. Additionally, concern was raised in relation to opening hours.</p> <p>The Warringah Golf Club Plan of Management (August 2023) provides measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security.</p> <p>There is a current 'Heads of Agreement' for the Warringah Golf Club's proposed clubhouse (dated 20/08/2020), which restricts the use of poker machines for the duration of the twenty-year lease term on the subject land.</p> <p>Further, hours of operation will be conditioned as part of any future approved DA.</p>
Flooding	<p>Submissions have highlighted that the proposed registered club is within the Medium Flood Risk Precinct due to its location within the Manly Lagoon catchment and is therefore subject to flooding during large storm events.</p> <p>A Flood Assessment Report (May 2023) was submitted as part of the Planning Proposal application, and a technical peer review of the flooding report was undertaken. The Planning Proposal was supported in this regard and no significant issues were raised in regard to flooding.</p> <p>Further, a Flood Impact Assessment and Stormwater Management Plan would need to be submitted with any future DA.</p>
Acid Sulfate Soils	<p>Some submissions have highlighted the presence of acid sulphate soils in the proposed site and have identified the disturbance of this as an environmental risk.</p> <p>An Acid Sulfate Assessment (November 2022) and Acid Sulfate Management Plan (November 2022) were submitted as part of the Planning Proposal Application. This should be further addressed at the DA stage and does not preclude the Proposal from being supported.</p>

**ATTACHMENT 1 : GHD PLANNING PROPOSAL FOR WARRINGAH RECREATION CENTRE SUBMISSIONS REPORT  
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<b>Theme</b>	<b>Analysis</b>
Riparian Land and Vegetation	<p>One (1) submission identified that extensive earthworks, tree removal and hard surface areas during construction would negatively impact the riparian zone and the buffer of Brookvale Creek. The same submission also identified that "The canopy within the subject site... is characteristically dominated by Casuarina Glauca... consistent with that of the the Estuarine Swamp Oak Forest Vegetation community".</p> <p>The Flora and Fauna Constraints Report (December 2020) submitted with the Planning Proposal Application provides an assessment of the biodiversity conditions at the site and the potential implications for the Proposal. A technical review of this report identified some inconsistencies and information gaps however this does not preclude the Proposal from being supported and such matters can be addressed further at the DA stage.</p>
District Park Plan of Management (DP PoM)	<p>Some submissions highlighted the objective of the DP PoM which is to protect, preserve and enhance the natural environment (land and water). Council's adopted DP PoM contemplates the future relocation of the golf club to the District Park and authorises the lease/licence of community land for combined sports and community club buildings for "activities for which a registered club would be licenced".</p> <p>Further, the Flora and Fauna Constraints Report (December 2020) submitted with the Planning Proposal Application provides an assessment of the biodiversity conditions at the site.</p>
Technical Reports	<p>One (1) submission stated: "In response to technical reports: Please see previous submission to DA2022/2081 - Construction of a golf club house and associated facilities".</p> <p>All submissions received during the public exhibition of DA2022/2081 were assessed and responded to as part of the assessment of that DA now approved.</p> <p>The matters raised in the submissions for this Planning Proposal have been considered and addressed in this report.</p>
General	<p>One (1) submission raised concerns regarding the duplication of this process. This submission is in regard to the Development Application submitted by the Warringah Golf Club (DA2022/2081) to Council for demolition works and construction of a clubhouse and associated facilities on part of the land at the Warringah Recreation Centre.</p> <p>The DA was approved with a condition preventing the use of the clubhouse building as a 'Registered Club' as defined in the WLEP 2011. The 'Registered Club' will, as a use, need to firstly be a permissible use under the RE1 zone. This Planning Proposal seeks to permit an additional permitted use of 'Registered Club' on the subject site. A separate development consent is required for a 'Registered Club' in the future.</p> <p>The DA and Planning Proposal are assessed independent of each other.</p>

## 4. Conclusion and Recommendations

A total of 52 submissions were received in relation to the Planning Proposal. 80% of submissions were in favour of the proposal, 10% of the responses were against the proposal and 10% were deemed neutral.

Concerns have been raised in relation to the operation of the proposal, namely, traffic, noise, excessive liquor consumption, gambling, and hours of operation. These social and economic matters have been addressed in section 10 of the updated Planning Proposal.

Given the findings of this report, it is recommended that the Planning Proposal is progressed and no further changes to the exhibited Planning Proposal are required.

# Appendices

# Appendix A

## Submissions Tracking Table

**ATTACHMENT 1 : GHD PLANNING PROPOSAL FOR WARRINGAH RECREATION CENTRE SUBMISSIONS REPORT  
(MAY 2024) - ITEM 12.4 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Project name: Planning Proposal at Warringah Recreation Centre PEX2023/0002				
Submission no.	Submission (verbatim)	Theme/s	Response	For/Against/Neutral
1	This would be a most logical decision to integrate the golf club into the recreational area thereby giving all residents access to all the activities proposed.	Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	For
2	Absolutely- the sooner we get on with building this site for the Community and visitors the better. Must have a registered club amended in act.	Community & Public recreation	It is unclear which Act the submission is referring to. Presumably the submission means to say that making a registered club permissible with consent is desirable. This submission is in favour of the proposal for the reasons (themes) identified.	For
3	I'm in favour of a registered club being on this location at the Warringah Recreation Centre. It will be a great place to meet and socialise after participating in tennis, squash, golf, the many sports played on Nolan's reserve or the planned gymnastics centre.	Social and Economic Impacts. Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified. This submission is in favour of the proposal for the reasons (themes) identified.	For
4	The unnecessary loss of tennis courts without recourse to replace them from the encroachment of the golf club is unacceptable. Sydney has already lost over 2,000 tennis courts in the last 15 years, and the constant dwindling of space that is both convenient and can be seen from public transport and cars on main thoroughfares to encourage playing and healthier lifestyles stands in opposition to the health goals of not just the local council but also the state government. Plans should be immediately created to ensure either the protection and rebuilding of the courts or the provision for courts adjacent to the area. The golf club should also become the Warringah Golf, Tennis and Squash Club and accommodate the use of facilities for tennis and squash players. This would not only provide a new lease of life on the membership but also provide a sustainable model of shared facilities across sporting codes for the benefit of the club and the community.	Community & Public recreation	The adopted District Park Plan of Management (DPPOM) relevant to the Warringah Recreation Centre provides the framework for managing and improving public land, and identifies the following key actions: <ul style="list-style-type: none"> <li>• Support provision of additional futsal/multi-use synthetic courts at locations which could include Warringah Recreation Centre and the Calabria Club.</li> <li>• Investigate upgrading tennis and squash courts at Warringah Recreation Centre</li> <li>• Identify suitable locations for multi-purpose sports courts catering for informal netball, basketball and other court sports at locations which could include Warringah Recreation Centre and Nolan Reserve.</li> <li>• Investigate the feasibility of additional squash courts.</li> </ul> <p>In order to undertake these actions, Council has prepared a Masterplan for the Warringah Recreation Centre. The Masterplan was developed in accordance with feedback provided by Squash NSW, Tennis NSW and the Warringah Golf Club. The Masterplan provides 5 new synthetic turf tennis courts and a squash court building footprint which allows enough space for 5 courts, however funding at this stage is only for 3 squash courts. The Masterplan is on public exhibition between 6 May and 4 June 2024, where this matter can be addressed further.</p> <p>The proposal is generally consistent with the DPPOM and the exhibited Draft Masterplan.</p> <p>The proposal ensures that the use as a registered club must be ancillary to a recreational use. Therefore, the Proposal will not result in a loss of land used for public recreation purposes.</p>	Against
5	Yes I support the building of a golf clubSULVTH [stet]	Nil	This submission is in favour however does not provide a specific reason.	For
6	That end of Kentwell Rd is already a nightmare to navigate and fully congested. Any entrance and exit from the proposed building should be coming off Pittwater Rd. The reality is, we already need that stretch of road to be 2 lanes each way. Council should be working with the RTA to resolve such issues not ignoring them.	Traffic Impacts.	The Operational Plan of Management for the Warringah Golf Club (August 2023) advises there is no increase in patronage numbers in how the proponent operated its premises at a different location. The traffic impact from this proposal is not likely to be significantly different given that the proposal is an ancillary development of a recreational facility. The traffic impacts arising from scheduled functions/events can be appropriately managed to be consistent with the Warringah Golf Club Plan of Management and through conditions of consent as part of a future Development Application for use of the premises as a 'Registered Club'. The access arrangements for this site are part of an overall discussion of the masterplanning of the Warringah Recreational Centre, with the draft Masterplan now on exhibition until 4 June 2024.	Against
7	Given the substantial amount of publicly-owned open space which the golf club manages, make any approval conditional upon the club providing a substantial public benefit - namely: an off-road bicycle/pedestrian path on existing golf course, adjacent to the western side of Pittwater Rd, which would greatly improve access for sustainable transport between Manly and Warringah Mall. You could go even further and require similar paths around the entire perimeter of the golf course.	Community & Public recreation	Council owns and manages the land as a recreational landuse; and has prepared a masterplan for this site which is now on public exhibition until 4 June 2024. Opportunities for connections to existing pedestrian and bicycle network will be considered in the masterplan development consistent with Council's adopted Active travel strategy.	Neutral
8	If this is a registered club as in to host gambling WE DO NOT NEED ANOTHER ONE of these predatory businesses on the beaches. No more gambling venues where the community loses.	Social and Economic Impacts.	Council owns and manages the land. The lease agreement with Warringah Golf Club prohibits the use of poker machines.	Against

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(MAY 2024) - ITEM 12.4 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Submission no.	Submission (verbatim)	Theme/s	Response	For/Against /Neutral
9	I am writing in support of a registered club to be located on the WRC. The review seems to be focused on two areas, social impact and traffic. The area needs a social outlet. Since the closure of the North Manly Bowling Club there has been no place for local residents and the sporting community to gather. In fact there won't be an additional registered club in the vicinity as this one effectively replaces it and it is only 100 meters from the now closed Bowling Club. From reading the documents provided it is clear that the Golf Club has concentrated on providing a family friendly layout and importantly WITHOUT poker machines. They have acknowledged the social impact poker machines have on the community and their support of Councils stance on their removal. Their stance is important and should be applauded. The plan of management supplied shows how any anti-social behaviour and noise will be handled by the club so that adjacent residents can enjoy quiet enjoyment. In terms of the traffic the documents show that a comprehensive study has been provided indicating that there would be no negative impact due to the varied times of use of the Club and the playing times of golfers, squash and tennis. The police also support the study. The plans show that there will also be 2 offroad carparks which will ease the current parking problems and that traffic flow mitigation has been taken into consideration. Overall this will be a win for the local community.	Social and Economic Impacts	The submission supports the opportunity for social benefits.	For
		Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	
		Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	
10	I am fully supportive of a registered club being located on the recreation centre. As a local resident we have had nowhere to socialise since the closure of the Bowling Club. The addition of the Gold Club which effectively replaces the Bowling club will allow the local community to resume that interaction and notably without poker machines. A great bonus! The addition of the Club will enhance the sporting hub being created with golf, tennis and squash being available together with the Club to give the precinct a great vibe. All of the documents provided show that issues around noise and behaviour have been taken into consideration as have the traffic issues. Let's get on with this and provide some life for the North Manly community.	Social and Economic Impacts	This submission is in favour of the proposal for the reasons (themes) identified.	For
		Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	
		Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
11	A licensed club that will have NO poker machines however will replace the much missed North Manly bowling club providing a social hub for the general public plus all sports. Tennis squash and futsal as well as golf will be onsite. The location to public transport as well as adequate parking onsite is one big bonus. Traffic management studies have been conducted as well as noise management. I support this proposal 100% and would like to see it move forward...soon.	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
		Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
12	I support the application for a registered club for the Warringah Recreation Centre. There are many sporting activities in this precinct: cricket, tennis, golf, rugby league and touch football that would benefit from the social aspect of 'post-game' gatherings and award presentation nights. To me a registered club (without poker machines) is definitely a more family-oriented venue for my family, children and grandchildren, compared to local hotels in Manly & Freshwater.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
13	The proposal is for a community centred club in North Manly, which is badly needed for the area, given there is limited availability for such a place between Manly and Brookvale/Dee Why. The added bonus is the club will have no poker machines, further enhancing its attraction as a family friendly facility. The club will replace the old North Manly Bowling Club so there will be no increase in the number of registered clubs in the area and has a management plan to address any possible anti social behaviour. Independent traffic studies show it will have no additional traffic impact and there is ample public transport access to the proposed club. I wholeheartedly support the proposal which is long overdue for the community.	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
14	I fully support the inclusion of a Registered Club as part of this application	Nil	This submission is in favour however does not provide a specific reason.	For
15	Love the fact we will have a club for families that doesn't have pokie machines. I have no objections to this development.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For
16	We support the placement of a family friendly licensed club (without poker machines) in this location. It replaces a club that also had years of successful recreation (and alcohol) without any negative happenings. Whilst parking is adequate, the adjacent bus stop and cycleways supports its establishment.	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
17	A registered club at the WRC is necessary for the golf club and the wider community. The club will replace the loss of the North Manly Bowling Club as a facility to gather local sports club members and their families. The additional parking will only help with traffic and parking in the surrounding area.	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	

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Submission no.	Submission (verbatim)	Theme/s	Response	For/Against/Neutral
18	I am absolutely in favour of including 'registered club' as an additional permitted use on part of the land (known as Warringah Recreation Centre). Since the closure of North Manly Bowling Club there is no longer a venue for local sport and community groups to gather. This club will provide a modern and safe venue for not only these groups but also for the many local residents and families in the area. Having no poker machines definitely enhances its social acceptability. I also believe there has been a submission of a management plan dealing with noise, anti social and intoxication issues which further enhances its appeal. Having seen the plans it's obvious there if a considerable amount of parking available for the recreation centre, golfers and other club users alike. There is also handy and accessible public transport right there on Pittwater Road. I understand the initial DA included studies that indicated traffic flow in the area would not be affected and that positive measures have been considered to assist the smooth movement of vehicles. I believe this club will be a great asset to the community for many years to come.	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
19	I am in support of the application of a registered club for Warringah Golf course. It does not extend the clubs in the local area with North Manly bowling club closure and will not include pokies. It will be a good community hub for members and guests either playing golf or catching up socially. I also have seen the management plan to deal with issues such as noise and antisocial behaviour that looks compressive. From a traffic perspective I don't believe this will increase with the new clubhouse rather manage the traffic and parking much better than current. There is also public transport nearby for people visiting the club socially.	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
20	Warringah Golf Club intends that the proposed facility is not exclusively used for golfers but for other sportspeople eg from District Park and residents of the area. It will provide a social hub for the area especially that the bowling club has closed down. The type of recreation in the new clubhouse will not generate undue noise that will impact on nearby residents. Warringah Golf Club is a responsible entity and will do its utmost to ensure that the proposed clubhouse is an enjoyable amenity.	Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	For
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
21	Dear Minister for Planning, The WRC will be a responsible social family and community asset, especially considering the absence of poker machines. There will be no other registered club in the area. The WRC management plan has considered and sets out how all noise and intoxication issues will be dealt with. Matters such as traffic flow off street parking for golfers and club patrons easy of access to public transport have all been addressed and supporting documents and been provided with the DA.	Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	For
		Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
22	This change will provide a positive social impact for the area. The club will be open to the wider community and provide a wonderfully friendly social meeting place for everyone. It will be family orientated with no poker machines. I think this will be a great facility for the area.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For
23	I am a current member and employee of Warringah golf club, I think the addition of the clubhouse in the proposed location will be an excellent addition to the suburb and community. Understandably, the issues of noise, intoxication from patrons and anti-social behaviour in general have been brought up, however, the golf club do have plans in place to resolve these issues. Making a family friendly and lively atmosphere for both members and the general public is of paramount importance and I think this can and will be achieved with this awesome positioning of the new club.	Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	For
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
24	there should be no extra traffic or noise in the new club house than what we had when north manly bowling club was in operation	Traffic Impacts.	The Operational Plan of Management for the Warringah Golf Club (August 2023) advises there is no increase in patronage numbers in how the proponent operated its premises at a different location. The traffic impact from this proposal is not likely to be significantly different given that the proposal is an ancillary development of a recreational facility. The traffic impacts arising from scheduled functions/events can be appropriately managed to be consistent with the Warringah Golf Club Plan of Management and through conditions of consent as part of a future Development Application for use of the premises as a 'Registered Club'. The access arrangements for this site are part of an overall discussion of the masterplanning of the Warringah Recreational Centre, with the draft Masterplan now on exhibition until 4 June 2024.	Neutral

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Submission no.	Submission (verbatim)	Theme/s	Response	For/Against /Neutral
		Noise Impacts	Registered club, as an additional permitted use, may be subject to negative social impacts including noise pollution.  The Warringah Golf Club Plan of Management (August 2023) provides measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security, and neighbourhood amenity.  Further, any future DA will require the submission of relevant technical reports, including noise and vibration for assessment and can impose conditions in relation to this matter.	
25	I am strongly in support of the Proposal. The club has always and will remain respectful of the local environment and the surrounding neighborhood. WGC has demonstrated its community commitment with the exclusion of poker machines, careful management of noise and respectful behavior as well as ample off street parking. The club provides a much needed meeting point for members and visitors to engage socially and feel that they belong to an extremely healthy and active sporting group. As a member of WGC for over 35 years, I cannot over state what this club provides as a social outlet for many members and positive community engagement generally. Finally, I add that the club is replacing the North Manly Bowling Club and will be a relocation of the expired WGC on Pittwater Rd. This is not an additional club, it is just continuing a service to members both men and women of the community.	Traffic Impacts.  Noise Impacts  Community & Public recreation	The submission considers that traffic impacts have been sufficiently considered.  The submission considers that noise impacts have been sufficiently considered.  This submission is in favour of the proposal for the reasons (themes) identified.	For
26	I think this new club is a great idea for both golfers and the surrounding area. It will provide a great venue for the local community in a very relaxed atmosphere and I am looking forward to it's opening.	Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	For
27	Warringah Golf Club has been a wonderful recreational facility that provides the local Northern Beaches community with an sporting outlet to come together and be social. I totally support the clubhouse as it provides and opportunity to sustain the social fabric of the club members and local community. This social outlet will benefit the community wellbeing, be family orientated. The clubhouse replaces the old Warringah Golf Club House and also the old North Manly Bowling Club so in fact there will be one less licenced premise than their used to be only a few years ago. I also understand the club is committed to no poker machines, though personally I felt it would have been fair enough for them to have some given past local club did. This new facility has sufficiently also catered for required parking and will be ample for the demand from Golfer and club users. Please can the WC approve this clubhouse to proceed so that it can be built without further delay.	Community & Public recreation  Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.  This submission is in favour of the proposal for the reasons (themes) identified.	For
28	The new club will replace the old North Manly bowling club, adding a nice inclusive social outlet for the community. I look forward utilizing the new club with friends and family.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For
29	I am writing in support of a 'registered club' as an additional permitted use on part of the land, known as Warringah Recreation Centre. The proposed registered club replaces the former Warringah Golf Club previously located on Condamine Street. Additionally, the former adjoining North Manly Bowling Club and the bowling site has been closed for several years. Therefore, there will be one less registered club in the immediate golf course area. Importantly, the proposed club will be free of poker machines which is part of its agreement with Council and is welcomed by Golf club members and visitors. The new proposed registered Golf and Sports club will focus on the local community offering meal and dining options to club members, local residents, families, Recreational Centre participants and visitors. There is no other similar registered club within the immediate vicinity. Warringah Golf Club has previously outlined plans to manage and mitigate noise and antisocial behaviour. Additionally, Council will be building car parks on the Recreation Centre to provide off-street parking while traffic studies indicate there will be no additional traffic impact create by the new Club. The site provides ample public transport options outside the Club on Pittwater Road and further public transport options are available a short walk away on Condamine Street. Given the comprehensive site plans and additional supporting documents outlining the effective management the site, I believe the office for the Minister of Planning should permit a registered club to be permitted on the Recreation Centre site.	Traffic Impacts.  Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.  This submission is in favour of the proposal for the reasons (themes) identified.	For
30	As someone who lives in the local area I wholeheartedly support the opening of a new clubhouse for the course, given that it is to be open for the public and not full of poker machines. There has been no club within walking distance since the bowling club closed and a new establishment would be a welcome asset to the community.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For

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Submission no.	Submission (verbatim)	Theme/s	Response	For/Against /Neutral
31	I support the proposal for a number of reasons: - it does not support the gambling epidemic in Australia because it has no poker machines - is replacing the community spirit lost by the demise of the bowling club - the broader services and activities the 'full' club will provide is great for all including families - the traffic studies provided within the DA would suggest there won't be any additional impact on traffic flow in the area. And there should be sufficient off street parking. Plus there would be good bus transport delivering people from Manly and The Mall who can't or don't want to drive	Traffic Impacts.	The submission considers that traffic impacts have been sufficiently considered.	For
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
32	I am in favour of this DA. My reasons include, No poker machines will be part of this facility, in line with stated Club consideration of social impact and agreement to lease with Council. It will be another venue that will be open to the community providing another social outlet which is important to the community, that will be family orientated. The club has submitted a management plan to deal with potential issues such as noise, antisocial behaviour and intoxication of patrons. Lastly it replaces the old North Manly Bowling Club so it is NOT an additional registered club in the area. Golf is a fabulous recreation for the community, and in particular to me as a senior resident to assist maintain my physical fitness (from playing golf) and my mental fitness (from the new proper venue by allowing an additional safe social venue.	Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	For
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
33	As there were 2 licenced clubs previously and now there is only one, it will have impact on the previous status on the impact to the area. In fact I believe it will improve the benefits to the community as an outlet for the locals. Carparking will not be an issue as there will be off street parking available at the new licence clubhouse, and noise mitigation measures have already been put in place. Proposed hours of opening and closing will be in place and no poker machines will be a great bonus. As such, I have no objection whatsoever to the proposal of a licenced clubhouse in the proposed location.	Traffic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For
		Operations	This submission is in favour of the proposal for the reasons (themes) identified.	
		Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
34	I would love to have this club approved it will be a great asset to our area for all to enjoy	Nil	This submission is in favour however does not provide a specific reason.	For
35	Dear Assessing Officer, I am very supportive of the proposed modification of the Warringah Golf Club development incorporating new clubhouse and facilities. I believe this to be a reasonable approach and will continue the help maintain and sustain a highly important recreation facility to northern beaches residents (and beyond) of all ages. In particular I am supportive that the social impact is positive as: - It is family centric providing an important social and community role - It is open to the community providing much needed recreation for all age categories - It does not have pokie machines - The club will ensure and enforce an appropriate management plan regarding the RSA, noise management and the handling of antisocial behaviour - The club has conducted an impact assessment of traffic and parking in the area, and this is broadly in line with prior and current traffic and parking levels, which can be catered for future projections - The proposed clubhouse facility replaces the old North Manly Bowling Club, there is no additional registered club in the area.	Noise Impacts	This submission is in favour of the proposal for the reasons (themes) identified.	For
		Traffic Impacts	The submission considers that traffic impacts have been sufficiently considered.	
		Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
36	My family and I support the new proposed club as it provides a family-friendly entertainment facility and supports the local golf club and other sports clubs in the close environment.	Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	For
37	My family is in full support of the registered club detailed in PEX2023/0002. It will provide a terrific place for local residents and the sporting community to meet and socialise in a poker machine free family environment - I note that this type of facility is not available in North Manly at present. A full traffic study has been provided indicating that this is not an issue that will impact on local residents or users of the club, and appropriate offroad parking has been included in planning. I look forward to this club being an asset for all to enjoy.	Traffic Impacts	The submission considers that traffic impacts have been sufficiently considered.	For
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
38	I support the above application for a licensed clubhouse as part of the development of the Warringah Recreation Centre. The proposal provides a family friendly environment, free of poker machines, that will be a great community asset for residents. The concerns about both traffic impact and noise have been satisfactorily addressed in both the design and planning of the project.	Noise Impacts	The submission considers that noise impacts have been sufficiently considered.	For
		Traffic Impacts	The submission considers that traffic impacts have been sufficiently considered.	
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
39	The proposed Warringah Golf Club complex replaces the previous licences premises on Condamine Street. This makes it the only registered Club in the neighbourhood given that the North Manly Bowling Club is now defunct. The clubhouse will offer a safe and pleasant venue for members and the local community and is designed to be family friendly, without poker machines. The WGC board has submitted a management plan to fully address any	Noise Impacts	This submission is in favour of the proposal for the reasons (themes) identified.	For
		Traffic Impacts	The submission considers that Traffic Impacts have been sufficiently considered.	

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	concerns around noise and anti-social behaviour. It would seem that the location of the proposed clubhouse is farther from residential areas than the previous clubhouse was. Studies show that no additional traffic flow might result as a result of the new clubhouse. It would seem that its location offers an easy walk from local area as well as good public transport ie buses. There would be plentiful onsite and off street parking to service patrons. I believe this new clubhouse would enhance the local area for members and residents alike, a quality which many Sydney suburbs are eager to achieve.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	
40	I am in support of this application. It will have significant positive local social impact, providing a resource open to all of the surrounding community, where one does not presently exist. It will be family orientated and positive and I am delighted that it will not have any poker machines. I note from a traffic perspective there will be no impact as noted in the traffic studies, and in fact will improve parking and make parking safer over current arrangements. Public transport is also "at the door" which will also no doubt help traffic flows. NOT having this facility would encourage local people to leave the local area and make traffic worse. I encourage approval of this application as it will clearly be in the best interests of the community.	Traffic Impacts  Social and Economic Impacts.  Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.  This submission is in favour of the proposal for the reasons (themes) identified.  This submission is in favour of the proposal for the reasons (themes) identified.	For
41	I support the proposal. I have in the past (but am not at present) a member of the Warringah Golf Club. As such I am aware in detail of the redevelopment of the site that is in currency. Previously I also resided in Sterland Avenue North Manly. It is my opinion that the proposed construction on the site of a Registered Club will be beneficial to the amenity of the area and will create sorely needed additional community facilities in North Manly.	Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	For
42	I understand from the masterplan that the squash court facilities will be demolished. Will council be looking to relocate these squash court facilities in Manly? In comparison to tennis, netball/basketball or soccer/rugby facilities within Manly and Northern Beaches, both squash and hockey facilities are under provisioned for. What future facility provisioning does Council have for these two sports?	Community & Public recreation	Council has prepared a Masterplan for the Warringah Recreation Centre, with feedback from Squash NSW. The draft Masterplan is now on public exhibition until 4 June 2024. The Masterplan provides a squash court building footprint which allows enough space for 5 courts, however funding at this stage is only for 3 squash courts. Future provision for additional sportsgrounds and facilities will be provided in accordance with Council's adopted Sportsground Strategy, which guides long term development and planning for sportsgrounds and facilities across the Northern Beaches.	Neutral
43	I am fully supportive of the above application being passed. The new Warringah Golf and Sports Club, will not just be a place for golfers, it will, in fact service all of the other sports people utilising the surrounding sports fields. The area is currently devoid of obtaining food or drink, and in my opinion will lessen traffic looking to feed hungry sports players without having to head toward Manly. In my opinion this club will greatly benefit the local area.	Traffic Impacts  Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.  This submission is in favour of the proposal for the reasons (themes) identified.	For
44	I feel we already have enough registered clubs in the area, and more than enough golf courses. I would prefer for the Council to re-consider the use of the area for community sport.	Community & Public recreation	The DPPOM contemplates the future relocation of the Warringah Golf Club clubhouse to the District Park and the use as a Registered Club. In accordance with the DPPOM, the proposal does not result in an additional Registered Club, it facilitates the relocation of the Warringah Golf Club clubhouse. There is no change to the existing Golf Course. The DA has now been approved for the construction of a clubhouse.  Council has prepared a Masterplan for the Warringah Recreation Centre. The Masterplan was developed in accordance with feedback provided by Squash NSW, Tennis NSW and the Warringah Golf Club. The Masterplan provides 5 new synthetic turf tennis courts and a squash court building footprint which allows enough space for 5 courts, however funding at this stage is only for 3 squash courts. The Masterplan is on public exhibition between 6 May and 4 June 2024, where this matter can be addressed further.  The proposal is generally consistent with the DPPOM and the exhibited Draft Masterplan.	Against
45	As this has previously been approved, why the necessity for further approval?	General	This submission is in regard to the Development Application submitted by the Warringah Golf Club (DA2022/2081) to Council for demolition works and construction of a clubhouse and associated facilities on part of the land at the Warringah Recreation Centre. The DA was approved with a condition preventing the use of the clubhouse building as a 'Registered Club' as defined in the WLEP 2011. The 'Registered Club' will, as a use, need to firstly be a permissible use under the RE1 zone. This Planning Proposal seeks to permit an additional permitted use of 'Registered Club' on the subject site. A separate development consent is required for a 'Registered Club' in the future. The DA and Planning Proposal are assessed independent of each other.	Neutral
46	Subject to one provision, I am in support of the application to allow a registered club on the, Warringah Golf Course. The new amenities will be a welcome addition to the neighbourhood, not only for golf players but for those who wish to dine/drink at the facility or use the remaining tennis	Social and Economic Impacts.	Council owns and manages the land. The lease agreement with Warringah Golf Club prohibits the use of poker machines.	Neutral

**ATTACHMENT 1 : GHD PLANNING PROPOSAL FOR WARRINGAH RECREATION CENTRE SUBMISSIONS REPORT  
(MAY 2024) - ITEM 12.4 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Submission no.	Submission (verbatim)	Theme/s	Response	For/Against /Neutral
	courts. However I am not in support of poker machines at the premises given the suburban/family nature of the surroundings.	Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
47	Only makes good sense to have this facility registered. This club when finished will be a much needed facility that will provide a community place for golf club members also recreational golfers and of course a place to conduct weddings functions for our community.	Social and Economic Impacts. Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified. This submission is in favour of the proposal for the reasons (themes) identified.	For
48	Warringah golf club is a community based organization and will be just continuing to trade as it historically has traded on Condamine St in a quiet and trouble free way but with the added bonus of no Poke machines on site any more. The simple fact that the new club space is across the road from where the North Manly bowling club was, means that there will only be on set of licensed premises in the area and not 2. That the club will also cater hopefully for tennis courts, futsal courts, squash, rugby league and football in the area, in a family environment, adds even more positivity to this proposal. To see the numbers of grandparent, parents and children utilizing the course at present, illustrates how more family venues are needed in our community.	Social and Economic Impacts. Traffic Impacts Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified. This submission is in favour of the proposal for the reasons (themes) identified. This submission is in favour of the proposal for the reasons (themes) identified.	For
49	I support this application	Nil	This submission is in favour however does not provide a specific reason.	For
50	I think it is a great idea to have a licensed social club on this site. It will serve the community well. It is great to have no poker machines. I can see the club having great benefits to the local sporting clubs, not only for the Golf Club.	Social and Economic Impacts. Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified. This submission is in favour of the proposal for the reasons (themes) identified.	For
51	<p><b>Concerns / objections to the planning proposal:</b></p> <p><b>Re Registered Club:</b></p> <ul style="list-style-type: none"> <li>The registered club is likely to have a Liquor License and exclusive areas for members.</li> <li>The proposed sports bar would be unsuitable for under 18's and is not necessary or desirable for a recreational venue, such as tennis courts, intended for all ages.</li> <li>A recreational venue that serves alcohol poses an increased safety risk, particularly for young people. In some instances peers may be driving friends home from the venue.</li> </ul> <p><b>Re Recreation facilities</b></p> <p>Sports courts: The Warringah Recreation Centre currently has six tennis courts, futsal courts and three squash courts. The proposed plan shows only six tennis courts, indicating a reduction in courts, including the loss of three (squash) courts. "The proposal should address how the establishment of a registered club will uniquely influence active recreation and specify any planned redistribution of existing recreational facilities."</p> <p><b>Site constraints</b></p> <p><b>Re Flooding</b></p> <p>The proposed registered club is within the Medium Flood Risk Precinct. "The site is located within the Manly Lagoon catchment and is subject to flooding during large storm events."</p> <p><b>Re Riparian land</b></p> <p>The building construction would result in extensive earthworks, tree removal and hard surface areas in the riparian zone and buffer of Brookvale Creek.</p> <p><b>Re Trees</b></p> <p>"The canopy within the Subject Site is...characteristically dominated by Casuarina glauca...consistent with that of the Estuarine Swamp Oak Forest vegetation community."</p> <p><b>Re Acid Sulphate Soils</b></p> <p>"Acid sulphate soils have been identified as being a constraint to development". Disturbance of these soil materials will result in an environmental risk.</p> <p><b>Re District Park Plan of Management (DP PoM)</b></p> <p>Objective: To protect, preserve and enhance the natural environment (land and water)</p> <p><b>Re Creeks:</b></p> <ul style="list-style-type: none"> <li>Rehabilitation works for Brookvale Creek</li> <li>Reduction in weeds along creeks</li> <li>Remnant bushland - Protection of biodiversity and improvements in bushland condition through on-going bush regeneration works</li> </ul> <p><b>In response to technical reports:</b></p> <p>Please see previous submission to DA2022/2081 - Construction of a golf club house and associated facilities.</p>	Social and Economic Impacts. Community & Public recreation Flooding Riparian Land and Vegetation	<p>The Proposal seeks to permit 'Registered Club' as an additional Permitted use on the site, and will require lodgement of a development application in the future. It will also require a Liquor License from Liquor and Gaming NSW. The Warringah Golf Club Operational Plan of Management (August 2023) details the operations and measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security, and neighbourhood amenity.</p> <p>The adopted District Park Plan of Management (DPPOM) relevant to the Warringah Recreation Centre provides the framework for managing and improving public land, and identifies the following key actions:</p> <ul style="list-style-type: none"> <li>Support provision of additional futsal/multi-use synthetic courts at locations which could include Warringah Recreation Centre and the Calabria Club.</li> <li>Investigate upgrading tennis and squash courts at Warringah Recreation Centre</li> <li>Identify suitable locations for multi-purpose sports courts catering for informal netball, basketball and other court sports at locations which could include Warringah Recreation Centre and Nolan Reserve.</li> <li>Investigate the feasibility of additional squash courts.</li> </ul> <p>In order to undertake these actions, Council has prepared a Masterplan for the Warringah Recreation Centre following consultation with stakeholders including Squash NSW, Tennis NSW and the Warringah Golf Club. The Masterplan provides 5 new synthetic turf tennis courts and a squash court building footprint which allows enough space for 5 courts, however funding at this stage is only for 3 squash courts. The Masterplan is now on public exhibition until 4 June 2024.</p> <p>The proposal is generally consistent with the DPPOM. The proposal ensures that the use as a registered club must be ancillary to a recreational use. Therefore, the Proposal will not result in a loss of land used for public recreation purposes.</p> <p>A Flood Assessment Report (May 2023) was submitted as part of the Planning Proposal application, and a technical peer review of the flooding report was undertaken. The Planning Proposal was supported in this regard and no significant issues were raised in regard to flooding. Flood and stormwater matters are further assessed with any future DA.</p> <p>The Flora and Fauna Constraints Report (December 2020) submitted with the Planning Proposal Application provides an assessment of the biodiversity conditions at the site and the potential implications for the Proposal. A technical review of this report identified some inconsistencies and information gaps however this does not preclude the Proposal from being supported and such matters can be addressed further at the DA stage.</p>	Against

**ATTACHMENT 1 : GHD PLANNING PROPOSAL FOR WARRINGAH RECREATION CENTRE SUBMISSIONS REPORT  
(MAY 2024) - ITEM 12.4 - NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

Submission no.	Submission (verbatim)	Theme/s	Response	For/Against /Neutral
		Acid Sulphate Soils	Some submissions have highlighted the presence of acid sulphate soils in the proposed site and have identified the disturbance of this as an environmental risk.  An Acid Sulfate Assessment (November 2022) and Acid Sulfate Management Plan (November 2022) were submitted as part of the Planning Proposal Application. This should be further addressed at the DA stage and does not preclude the Proposal from being supported.	
		District Park Plan of Management	The Warringah Recreation Centre is subject to the District Park Plan of Management (DPPOM), adopted by Council on 25 August 2015. The DPPOM contemplates the relocation of the existing clubhouse at 397 Condamine Street, to the District Park, and authorises the lease/licence of community land for combined sports and community club buildings for "activities for which a registered club would be licenced". With regard to the objective to protect, preserve and enhance the natural environment, the Planning Proposal is an additional use ancillary to the recreation landuse of the land and is to be contained in an approved building on a portion of site that will not result in a negative impact on the natural environment. The proposal is generally consistent with the DPPOM.  Further, the Flora and Fauna Constraints Report (December 2020) submitted with the Planning Proposal Application provides an assessment of the biodiversity conditions at the site.	
		Technical reports	All submissions received during the public exhibition of DA2022/2081 were assessed and responded to as part of the assessment of that DA now approved. The matters raised in the submissions for this Planning Proposal have been considered and addressed in this report.	
52	I fully support the addition of a registered club. This is an excellent project for the local community, residents and local sporting groups. The council and Warringah Golf club have worked hard to ensure social impact and traffic issues are well covered. The design and layout affords everyone access to utilise the clubs amenities. Families are well catered for as well. The fact that will be no poker machines is in line previous arrangements.	Social and Economic Impacts.	This submission is in favour of the proposal for the reasons (themes) identified.	For
		Community & Public recreation	This submission is in favour of the proposal for the reasons (themes) identified.	
		Traffic Impacts	This submission is in favour of the proposal for the reasons (themes) identified.	



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# PLANNING PROPOSAL

Amendments to *Warringah Local Environmental Plan 2011*

**Additional Permitted Use for a 'registered club'  
at part of Lot 2742 in Deposited Plan 752038, at  
the Warringah Recreation Centre**

May 2024

## Executive Summary

Site Details	
Legal description	Lot 2742 DP 752038
Address	Lot 2742 DP 752038
Current planning provisions	
Clause	Relevance
<b>2.1 Land Use Zones</b>	The site is zoned RE1 Public Recreation.
<b>2.5 Additional permitted uses for particular land</b>	<p>No existing additional permitted uses apply to the site.</p> <p>The Planning Proposal (the 'Proposal') seeks to amend <i>Warringah Local Environmental Plan 2011</i> to make a 'registered club' permissible with development consent on part of the land known as Warringah Recreation Centre.</p> <p>A 'registered club' is defined under the LEP as follows:  <i>"registered club means a club that holds a club licence under the Liquor Act 2007"</i>.</p> <p>The proposed LEP amendment will enable the lodgement of a future development application for the use of a future golf clubhouse as a 'registered club'.</p>
<b>Land Use Table</b>	<p>The zone objectives and Land Use Table are reproduced below:</p> <p><b>"Zone RE1 Public Recreation</b></p> <p><b>1 Objectives of zone</b></p> <ul style="list-style-type: none"> <li>• To enable land to be used for public open space or recreational purposes.</li> <li>• To provide a range of recreational settings and activities and compatible land uses.</li> <li>• To protect and enhance the natural environment for recreational purposes.</li> <li>• To protect, manage and restore public land that is of ecological, scientific, cultural or aesthetic value.</li> <li>• To prevent development that could destroy, damage or otherwise have an adverse effect on those values.</li> </ul> <p><b>2 Permitted without consent</b>  <i>Environmental facilities; Environmental protection works; Roads</i></p> <p><b>3 Permitted with consent</b>  <i>Aquaculture; Boat building and repair facilities; Boat sheds; Building identification signs; Business identification signs; Car parks; Centre-based child care facilities; Community facilities; Emergency services facilities; Kiosks; Recreation areas; Recreation facilities (indoor); Recreation facilities (major); Recreation facilities (outdoor); Respite day care centres; Restaurants or cafes; Water recreation structures</i></p> <p><b>4 Prohibited</b>  <i>Any development not specified in item 2 or 3"</i></p> <p>A 'registered club' is not listed and therefore is prohibited in the RE1 zone. The proposal is not inconsistent with the objectives.</p>
<b>4.1 Minimum Subdivision Lot Size</b>	The site is not identified as having a minimum lot size.

Site Details	
<b>4.3 Height of Buildings</b>	The site is not subject to a maximum building height.
<b>4.4 Floor Space Ratio</b>	The site is not subject to a floor space ratio.
<b>5.2 Classification and reclassification of public land</b>	Clause 25 of the <i>Local Government Act 1993</i> (The LG Act) requires that all public land must be classified. Clause 26 of the LG Act states that there are 2 classifications for public land - “community” and “operational”. The WRC site is currently classified as community land. The Proposal does not require the reclassification of the WRC site from community to operational.
<b>5.10 Heritage Conservation</b>	The E-spatial viewer does not reveal any State Heritage items on the site. There are no locally listed items on the site. An AHIMS search was undertaken on 14 August 2023, which did not reveal any Aboriginal sites or places recorded in or near the site. Four (4) Aboriginal sites are recorded to the west of Condamine Street (0). Any development approval can provide standard conditions of consent in relation to unexpected finds procedures.
<b>6.3 Flood planning</b>	The site is identified by Council’s Flood Risk Precinct Maps as being affected by flooding. A flooding report was submitted with the application. A technical peer review of the flooding report was undertaken.
<b>6.1 Acid Sulfate Soils</b>	The site is identified as containing Class 2 and Class 5 Acid Sulfate Soils (ASS). A Waste Classification, ASS Assessment and ASS Management Plan were submitted with the application. A technical peer review of these documents was undertaken.
<b>6.2 Earthworks</b>	Any DA lodged over the site will assess this matter where any earthworks are proposed.
<b>6.4 Development on Sloping Land</b>	The site is identified as being on Landslide Risk land. Any DA lodged over the site will require an assessment of this matter.
<b>Schedule 1 Additional permitted uses</b>	The Proposal seeks to amend the LEP to include site specific additional permitted use provisions for part of the land.
Proposed Amendment	
<ul style="list-style-type: none"> <li>• Amend the WLEP Additional Permitted Uses Map (Sheet APU_008) to identify a portion of the subject site as Area 19E, and</li> <li>• Amend clause 19 in Schedule 1 of WLEP to add a new point e) as identified in <b>bold</b> below:</li> </ul> <p>19 Use of certain land in Zone RE1</p> <p>(1) This clause applies to the following land—</p> <p>(a) land at Collaroy, known as Long Reef Golf Club, being Lot 1, DP 1144187, shown as “Area 19A” on the Additional Permitted Uses Map,</p> <p>(b) land at Manly Vale, known as Manly Vale Bowling Club, being part of Lot 2743, DP 752038, shown as “Area 19B” on that map,</p> <p>(c) land at North Balgowlah, known as Wakehurst Golf Club, being Lot 2730, DP 752038, shown as “Area 19C” on that map,</p> <p>(d) land at North Manly, known as North Manly Bowling Club, being part of Lot 2743, DP 752038, shown as “Area 19D” on that map.</p> <p><b>(e) land at North Manly, known as the Warringah Golf Club, being part of Lot 2742, DP 752038, shown as “Area 19E” on that map.</b></p>	

**Site Details**

- (2) Development for the purposes of registered clubs is permitted with consent if the registered club is incidental or ancillary to a recreation facility (indoor), recreation facility (major) or recreation facility (outdoor)".

<b>Documents submitted with Application</b>	<b>Author</b>	<b>Date</b>
Planning Proposal Warringah Recreation Centre	MG Planning	May 2023
Flora and Fauna Constraints Assessment Report	Narla Environment	December 2020
Waste Classification	Alliance Geotechnical	December 2020
Flood Assessment Report	Stellen Civil Engineering	May 2023
Stormwater Management Plan	Stellen Civil Engineering	October 2022
Acid Sulphate Assessment	Ideal Geotech	November 2022
Acid Sulphate Management Plan	Ideal Geotech	November 2022

<b>Additional Supporting Documents for the Planning Proposal</b>	<b>Author</b>	<b>Date</b>
Warringah Golf Club consent to use documentation from DA2022/2081	Graeme McMullan	5 March 2024
Letter from Warringah Golf Club confirming no Poker Machines on the premises	Scott Campbell	27 February 2024
Traffic Impact Assessment - as submitted for DA2022/2081	PDC Consultants	15 November 2022
Plan of Management – as submitted for DA2022/2081	Warringah Golf Club	August 2022
District Park Plan of Management	Warringah Council	2015
Heads of Agreement	Northern Beaches Council	June 2022

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## **Part 1 – Objectives and intended outcomes**

### **Objective**

The objective of this Planning Proposal (the 'Proposal') is to amend *Warringah Local Environmental Plan 2011* (the 'LEP') to make the additional land use of a 'registered club' permissible, under Schedule 1 of the LEP, pursuant to Clause 2.5 of the LEP.

### **Intended outcomes**

- To remove any ambiguity in relation to the permissibility of a 'registered club' at the Warringah Recreation Centre site (the 'WRC site').
- To permit the lawful operation of a future golf clubhouse as a registered club (subject to consent).

## Part 2 – Explanation of provisions

### Intended Provisions

The Proposal seeks to:

- Amend the LEP Additional Permitted Uses Map (Sheet APU\_008) to identify a portion of the subject site as Area 19E, and
- Amend clause 19 in Schedule 1 of WLEP to add a new point e) as identified **in bold** below:

19 Use of certain land in Zone RE1

(1) This clause applies to the following land—

- (a) land at Collaroy, known as Long Reef Golf Club, being Lot 1, DP 1144187, shown as “Area 19A” on the Additional Permitted Uses Map,
- (b) land at Manly Vale, known as Manly Vale Bowling Club, being part of Lot 2743, DP 752038, shown as “Area 19B” on that map,
- (c) land at North Balgowlah, known as Wakehurst Golf Club, being Lot 2730, DP 752038, shown as “Area 19C” on that map,
- (d) land at North Manly, known as North Manly Bowling Club, being part of Lot 2743, DP 752038, shown as “Area 19D” on that map.
- (e) land at North Manly, known as the Warringah Golf Club, being part of Lot 2742, DP 752038, shown as “Area 19E” on that map.**

(2) Development for the purposes of registered clubs is permitted with consent if the registered club is incidental or ancillary to a recreation facility (indoor), recreation facility (major) or recreation facility (outdoor”).

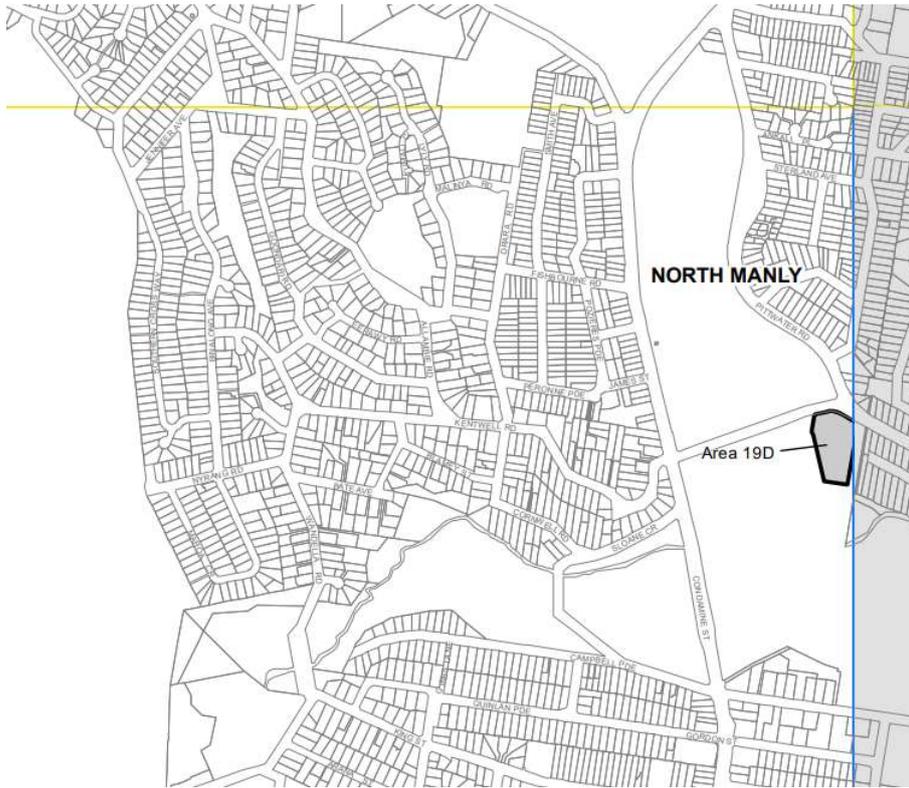


Figure 1 Existing Additional Permitted Uses Map – Sheet APU\_008

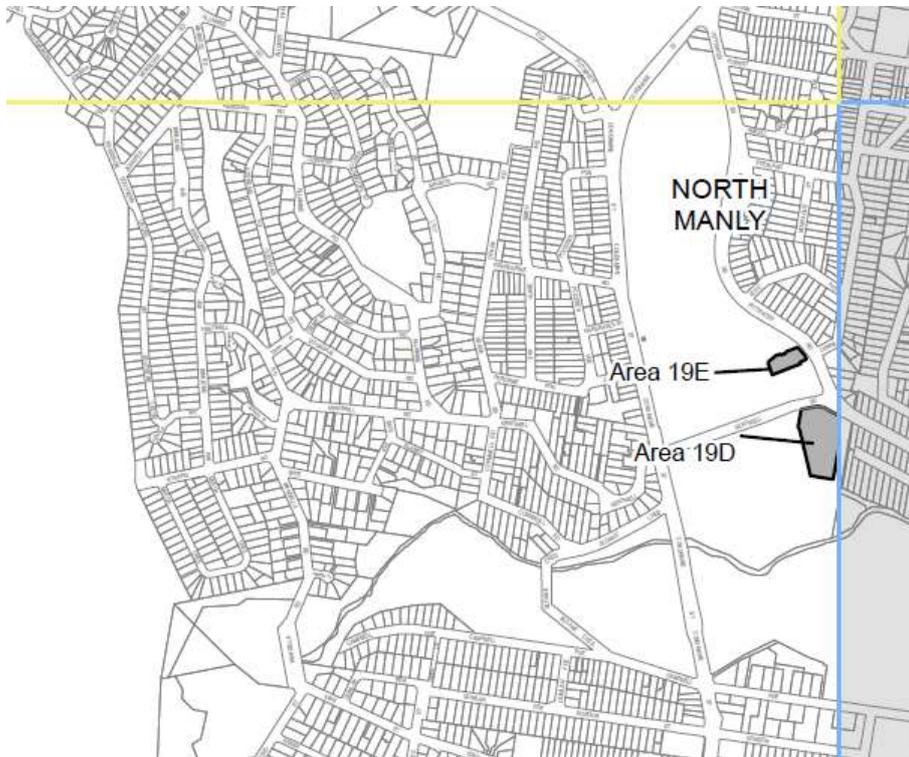


Figure 2 Proposed Additional Permitted Uses Map – Sheet APU\_008

## Part 3 – Justification of strategic and site-specific merit

### Section A – Need for the planning proposal

**1. Is the Planning Proposal a result of an endorsed Local Strategic Planning Statement, strategic study or report?**

Whilst the Proposal is not the result of an endorsed Local Strategic Planning Statement (LSPS), strategic study, or report, it is consistent with the intent of Council's LSPS, Northern Beaches Community Strategic Plan 2040 (the 'CSP') and the District Park Plan of Management (DPPOM).

A Council resolution was made on 25 February 2020 that provided in-principle agreement to the construction of a new golf clubhouse on the WRC site, subject to the agreement of appropriate terms.

The proposed amendment will enable the lodgement of a future DA for the use as a 'registered club' ancillary to a 'recreation facility (indoor)', 'recreation facility (major)' or 'recreation facility (outdoor)'. The proposed amendments will ensure that the planning controls are consistent with Council's expectations for the future development of the WRC site.

**2. Is the Planning Proposal the best means of achieving the objectives or intended outcomes, or is there a better way?**

Yes. The Proposal is the best means of achieving the objectives and intended outcomes. The Proposal utilises the existing carparking and access to the WRC site and maximises the efficient use of the site proximate to the existing facilities on site.

A DA was lodged for construction of a golf clubhouse ancillary to the Warringah Golf Course, which is defined in the LEP as 'recreation facility (outdoor)'. A 'recreation facility (outdoor)' is permitted with consent in the RE1 zone. Notwithstanding the lodgement of this DA, the permissibility is not explicit, and the functions of the golf clubhouse may be limited in terms of the 'recreation facility (outdoor)' land use definition.

The Sydney North Planning Panel issued a determination for the clubhouse DA (DA2022/2081). The consent authorizes the use of the clubhouse building for ancillary uses including pro-shop/workshop, administration area, foyer, amenities, back of house and meeting rooms. No approval was granted for use of the clubhouse as a 'registered club'. Any such use will require approval via a separate development consent. This Planning Proposal will enable a DA to be lodged for use as a 'registered club'.

A Planning Proposal to rezone the site to an alternative zone that permits registered clubs would not be appropriate given that the site is located on land owned by Council which is a public reserve. The Planning Proposal is the best means of achieving the objectives and intended outcomes, that will give Council certainty of the development outcomes expected for the site.

The proposed LEP amendment will permit the additional use whilst maintaining the existing RE1 zoning and providing the community with certainty that this will remain the primary use of the site into the future.

**Section B – Relationship to the strategic planning framework**

**3. Will the Planning Proposal give effect to the objectives and actions of the applicable regional, or district plan or strategy (including any exhibited draft plans or strategies)?**

Yes. The Planning Proposal gives effect to the objectives and priorities of the Region Plan and District Plan. Refer Tables 1 and 2.

*Table 1 Greater Sydney Region Plan (A Metropolis of Three Cities)*

Direction	Objective/s	Alignment
A city supported by infrastructure	<b>Objective 4</b> Infrastructure use is optimised	The location of the proposed 'registered club' at the site is adjacent to Pittwater Road, one of the area's main roads. A northbound bus stop is located on the site's eastern boundary, and a southbound bus stop is located on the opposite side of Pittwater Road. The co-location of the 'registered club' on the existing golf club site is a logical placement of the clubhouse, utilising the existing sporting and recreational infrastructure on the site.
A city for people	<b>Objective 6</b> Services and infrastructure meet communities' changing needs  <b>Objective 7</b> Communities are healthy, resilient and socially connected.	<p>This objective includes the following commentary:</p> <p><i>“Publicly owned land and social housing renewal may provide opportunities to co-locate social infrastructure and provide mixed uses at the heart of neighbourhoods.</i></p> <p><i>Improved health, public transport and accessibility outcomes can be achieved through the provision of schools, recreation, transport, arts and cultural, community and health facilities in walkable, mixed use places co-located with social infrastructure and local services (refer to Objective 7 and Objective 14).</i></p> <p><i>Good accessibility to local services for young people, older people and culturally and linguistically diverse communities is an important way of enabling people to age within their community. This contributes to improved mental and physical health and wellbeing outcomes”.</i></p> <p>The central location of the WRC site, co-located with existing community sporting and recreational facilities achieves the intent of this objective. Importantly this objective includes Strategy 6.2:</p> <p><i>“Optimise the use of available public land for social infrastructure”.</i></p> <p>The Proposal is consistent with this strategy. The Proposal achieves the intent of objective</p>

Direction	Objective/s	Alignment
		7 for the reasons outlined in relation to Objective 6.
A city of great places	<b>Objective 12</b> Great places that bring people together	This objective includes the following commentary: <i>“Social infrastructure and opportunity: great places are inclusive of people of all ages and abilities, with a range of authentic local experiences and opportunities for social interaction and connections”.</i>  The Proposal achieves the intent of objective 12 for the reasons outlined in relation to Objective 6.
A city in its landscape	<b>Objective 31</b> Public open space is accessible, protected and enhanced	The Proposal is consistent with Strategy 31.1, to: <i>“Maximise the use of existing open space and protect, enhance and expand public open space by:</i> <ul style="list-style-type: none"> <li><i>providing opportunities to expand a network of diverse, accessible, high quality open spaces that respond to the needs and values of communities as populations grow”.</i></li> </ul>

Table 2 North District Plan

Planning Priority	Planning Priority Comment	Alignment
<b>Planning Priority N1</b> – Planning for a city supported by Infrastructure <b>Objective 4</b> - Infrastructure use is optimised	Nil.	This priority includes the following commentary: <i>“Aligning land use and infrastructure planning will maximise the use of existing infrastructure”</i>  The central location of the WRC site, co-located with existing community sporting and recreational facilities achieves the intent of this priority.
<b>Planning Priority N3</b> - Providing services and social infrastructure to meet people’s changing needs	The Planning Proposal will enable the golf clubhouse and WRC recreation facilities to be upgraded to help meet the community’s needs now and into the future.	This priority includes the following commentary: <i>“The district is expected to see an 85 per cent proportional increase in the 65-85 age group and a 47 per cent increase in the 65-84 age group is expected by 2036. This means 20 per cent of the District’s population will be aged 65 or over in 2036, up from 16 per cent in 2016”.</i>  The Proposal has not provided any data in relation to the demographics of the expected users of the club. However, anecdotally, it is

Planning Priority	Planning Priority Comment	Alignment						
		expected that the registered club would be frequented by an older demographic.						
<b>Planning Priority N4</b> - Fostering healthy, creative, culturally rich and socially connected communities.	Social connectivity, as well as access to opportunities for recreational physical activity are essential to improved mental and physical health outcomes. By relocating the golf clubhouse and co-locating it with an upgraded WRC, the Planning Proposal will improve opportunities for recreational activities and social connectivity.	<p>The DPPOM contemplates the future relocation of the golf club to the District Park and Table 5 authorises the lease/licence of community land for registered clubs:</p> <table border="1"> <thead> <tr> <th>Proposed use</th> <th>Land to which authorisation applies</th> <th>Expresses authorisation of lease, licence or other estate for</th> </tr> </thead> <tbody> <tr> <td>Combined sports community club building</td> <td>Land categorised as Sportsground for the use of the new combined sports club</td> <td>Distribution of alcoholic beverages, restaurant food and entertainment, along with the sale and hire of sports equipment associated with use of the park. Any other activities for which a registered club would be licensed.</td> </tr> </tbody> </table> <p>The Proposal is therefore consistent with the Plan of Management. The co-location with other sporting facilities and the existing golf course would likely assist with creating socially connected communities given the range of activities available at the site.</p>	Proposed use	Land to which authorisation applies	Expresses authorisation of lease, licence or other estate for	Combined sports community club building	Land categorised as Sportsground for the use of the new combined sports club	Distribution of alcoholic beverages, restaurant food and entertainment, along with the sale and hire of sports equipment associated with use of the park. Any other activities for which a registered club would be licensed.
Proposed use	Land to which authorisation applies	Expresses authorisation of lease, licence or other estate for						
Combined sports community club building	Land categorised as Sportsground for the use of the new combined sports club	Distribution of alcoholic beverages, restaurant food and entertainment, along with the sale and hire of sports equipment associated with use of the park. Any other activities for which a registered club would be licensed.						
<b>Planning Priority N6</b> - Creating and renewing great places and local centres, and respecting the District's heritage	District Park is one of Warringah's most significant open spaces. The Park is well used and valued by the community. The Planning Proposal will facilitate and enable the golf club and WRC to foster the development of a social and recreational hub that will bring the community together for range of social and recreation purposes.	The addition of a 'registered club' will revitalise the site and provide a greater diversity of activities at the site.						

**4. Is the Planning Proposal consistent with a council Local Strategic Planning Statement that has been endorsed by the Planning Secretary or Greater Cities Commission, or another endorsed local strategy or strategic plan?**

The Proposal is consistent with the following Council adopted plans: Local Strategic Planning Statement (Towards 2040), Community Strategic Plan (Northern Beaches Community Strategic Plan 2040), and the District Park Plan of Management (refer Tables 3-5). It is noted that Council's LSPS was supported by the then Greater Sydney Commission on 20 March 2020 for consistency with the Greater Sydney Region Plan and North District Plan.

*Table 3 Local Strategic Planning Statement (Towards 2040)*

Priority	Alignment
Sustainability <ul style="list-style-type: none"> <li>Priority 6 High quality open space for recreation</li> </ul>	The Proposal will allow the use of the site for a multifunctional purpose, providing opportunities for social interaction close to transport and a local centre that will accommodate a greater range of compatible uses than that currently permitted.  The use as a registered club must be ancillary to a recreational use.
People <ul style="list-style-type: none"> <li>Priority 11- Community facilities and services that meet changing community needs</li> <li>Priority 12- An inclusive, healthy, safe and socially connected community</li> </ul>	The Proposal will enable the lodgement of a DA that will allow for the delivery of social infrastructure that will address the changing needs of the community, including those of the ageing population.  The redevelopment of the site will adopt a place-based approach, conserving its local identity and social significance through the adaptive reuse of the site.
Great Places <ul style="list-style-type: none"> <li>Priority 17- Centres and neighbourhoods designed to reflect local character, lifestyle and demographic changes</li> </ul>	As above.
Jobs and Skills <ul style="list-style-type: none"> <li>Priority 30 - A diverse night time economy</li> </ul>	The Proposal will provide additional employment opportunities.

*Table 4 Community Strategic Plan (Northern Beaches Community Strategic Plan 2040)*

Goal	Alignment
<b>Outcome – Community and belonging</b> <ul style="list-style-type: none"> <li>Goal 9 - Influence- Our community is inclusive and connected”.</li> </ul>	The Proposal will allow the use of the site for a multifunctional purpose, providing opportunities for social interaction close to transport and a local centre that will accommodate a greater range of compatible uses to that currently permitted.
<b>Outcome- Housing , Places and Spaces</b> <ul style="list-style-type: none"> <li>Goal 11 – Influence- Our local centres are vibrant and health, catering for diverse economic and social needs.</li> </ul>	The Proposal will enable the lodgement of a DA for a registered club that will allow delivery of social infrastructure that will address the changing needs of the community, including those of the ageing population.  The redevelopment of the site will adopt a place-based approach, conserving its local identity and social significance through the adaptive reuse of the site.

Goal	Alignment
<ul style="list-style-type: none"> <li>Goal 12 – Influence- Our community has access to spaces that enable healthy and active living and allow for a broad range of creative, sporting and recreational opportunities to be enjoyed.</li> </ul>	The Proposal will contribute to the diversity of creative opportunities that can be enjoyed at the WRC site.
<p><b>Outcome – Vibrant Local Economy</b></p> <ul style="list-style-type: none"> <li>Goal 15- Influence- Our centres are sustainable encompassing a diverse range of businesses that attract visitation and provide work, education, leisure and social opportunities.</li> </ul>	In addition to the above, the Proposal will provide additional employment opportunities.

Table 5 District Park Plan of Management

Objective	Alignment
<ul style="list-style-type: none"> <li>Establish a balanced and values-based approach to the management of the Park.</li> </ul>	Community consultation undertaken to date is overwhelmingly in support of the Proposal.
<ul style="list-style-type: none"> <li>Provide a flexible framework within which Council can respond to current needs and opportunities, as well as to future directions and pressures as demands on the Park change.</li> </ul>	The Plan of Management contemplates the future relocation of the golf club to the District Park and authorises the lease/licence of community land for combined sports and community club buildings for “activities for which a registered club would be licenced”.
<ul style="list-style-type: none"> <li>Reflect the values and expectations of the Warringah and wider community and people who will use and enjoy the Park”.</li> </ul>	As above.
<ul style="list-style-type: none"> <li>Address the recommendations of State, metropolitan, regional and local strategic plans and studies on needs and demands for sporting, recreation and community facilities.</li> </ul>	The Proposal is consistent with applicable strategic plans as set out in this Proposal.
<ul style="list-style-type: none"> <li>Be consistent with Warringah’s Community Strategic Plan and other strategies, plans and policies.</li> </ul>	As above.

**5. Is the Planning Proposal consistent with any other applicable State and regional studies or strategies?**

The Proposal is consistent with the following State Plans and Strategies:

- NSW State Plan 2021
- NSW State Infrastructure Strategy 2022-2042
- Future Transport Strategy
- NSW Ageing Strategy 2016 – 2020.

**6. Is the Planning Proposal consistent with applicable State Environmental Planning Policies?**

The Proposal is consistent with applicable State Environmental Planning Policies (see Table 6).

*Table 6 Compliance with State Environmental Planning Policies (SEPPs)*

SEPPs (as of June 2023)	Applicable	Consistent	Comment
(Biodiversity and Conservation) 2021	Yes	Yes	The Proposal itself does not propose to clear vegetation or affect land subject to potential koala habitats, foreshore or waterways areas, water catchments, strategic conservation areas.  Further information will be required at the DA stage to assess the impacts of proposed vegetation removal that would be required to construct a building that may be used as a registered club.
(Building Sustainability Index: BASIX) 2004	Yes	Yes	The BASIX provisions relate specifically to residential accommodation and would not apply to a registered club.
(Exempt and Complying Development Codes) 2008	Yes	Yes	The Proposal does not propose any building works or changes to this policy.
(Housing) 2021	Yes	Yes	The Proposal does not propose building works or changes to this policy.
(Industry and Employment) 2021	Yes	Yes	The Proposal does not propose any changes to advertising and signage. The land is not located in the Western Sydney employment area.
No 65 – Design Quality of Residential Apartment Development	Yes	Yes	The Proposal does not propose building works or changes to this policy.
(Planning Systems) 2021	Yes	Yes	The Proposal does not affect the assessment of any State significant development, State significant infrastructure, regionally significant development or land subject to a Development Delivery Plan.
(Precincts – Central River City) 2021	Yes	Yes	Land subject to the Proposal is not identified within a State Significant Precinct, Sydney Region Growth Centre, Homebush Bay area or Kurnell Peninsula area.

<b>SEPPs (as of June 2023)</b>	<b>Applicable</b>	<b>Consistent</b>	<b>Comment</b>
(Precincts – Eastern Harbour City) 2021	Yes	Yes	Land subject to the Proposal is not identified within a State Significant Precinct, Darling Harbour, City West, Walsh Bay, Cooks Cove or Moore Park Showground.
(Precincts – Regional) 2021	Yes	Yes	Land subject to the Proposal is not identified within a State Significant Precinct, Activation Precinct, Kosciuszko Alpine Region or Gosford City Centre.
(Precincts – Western Parkland City) 2021	Yes	Yes	Land subject to the Proposal is not identified within a State Significant Precinct, Sydney Region Growth Centre, Western Sydney Aerotropolis Penrith Lakes, St Marys or Western Sydney Parklands.
(Primary Production) 2021	Yes	Yes	Land subject to the Proposal is not primary production and rural development, state significant agricultural land, a farm dam and other small-scale and low risk artificial waterbody, a livestock industry, sustainable aquaculture or within the Central Coast plateau area.
(Resilience and Hazards) 2021	Yes	Yes	<p>The site is not mapped as containing land identified as ‘coastal wetlands’, ‘littoral rainforest’, or proximity to either on the ‘Coastal Wetlands and Littoral Rainforests Area Map’.</p> <p>The site is located within a ‘coastal use area’ and a ‘coastal environment area’. The SEPP requires consideration of certain environmental issues which are required to be addressed at DA stage.</p> <p>The site is located within an urbanised area located more than 2km from the coastal foreshore. The Proposal will not adversely affect any ecological, natural or scenic qualities of the foreshore or broader coastal zone. The Proposal will not cause any loss or disruption of public access to the foreshore area.</p>

<b>SEPPs (as of June 2023)</b>	<b>Applicable</b>	<b>Consistent</b>	<b>Comment</b>
			A Preliminary Site Investigation (PSI) prepared for the clubhouse DA (NEO Consulting, February 2023) noted that the continuous use of the land as recreational indicates low potential impact of any contamination. The PSI found no exceedance of the NEPM Health and Ecological Assessment Criteria for Commercial/Industrial (D) sites from soil samples and no visible indications of contamination or contaminating sources. NEO Consulting concluded that the required considerations of CI 4.6 of the Resilience and Hazards SEPP are satisfied.
(Resources and Energy) 2021	Yes	Yes	The Proposal does not affect any land containing mineral, petroleum and extractive material resources.
(Sustainable Buildings) 2022	No	N/A	This Policy commences on 1 October 2023. The Proposal does not propose any building works or changes to this policy.
(Transport and Infrastructure) 2021	Yes	Yes	The Proposal does not propose building works or changes to this policy.

7. Is the Planning Proposal consistent with applicable Ministerial Directions (section 9.1 Directions)?

The Proposal is consistent with applicable Ministerial Directions (as shown in Table 7):

Table 7 Compliance with Ministerial Directions

Directions (as of August 2023)		Applicable	Consistent	Comment
<b>Focus area 1: Planning Systems</b>				
1.1	Implementation of Regional Plans	Yes	Yes	The Proposal is consistent with the objectives and actions of the Region Plan (see Section B, Question 3).
1.2	Development of Aboriginal Land Council land	No	N/A	
1.3	Approval and Referral Requirements	Yes	Yes	The Proposal does not include any provisions that require the concurrence, consultation, or referral of development applications to a Minister or public authority and does not identify development as designated development.
1.4	Site Specific Provisions	Yes	Yes	The Proposal will allow the proposed additional permitted use on the relevant land without imposing any development standards or requirements in addition to those already contained in the LEP. The Proposal does not contain or refer to drawings that show details of any proposed development.
<b>Focus area 1: Planning Systems – Place-based</b>				
1.5	Parramatta Road Corridor Urban Transformation Strategy	No	N/A	
1.6	Implementation of North West Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	No	N/A	
1.7	Implementation of Greater Parramatta Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	No	N/A	

<b>Directions (as of August 2023)</b>		<b>Applicable</b>	<b>Consistent</b>	<b>Comment</b>
1.8	Implementation of Wilton Priority Growth Area Interim Land Use and Infrastructure Implementation Plan	No	N/A	
1.9	Implementation of Glenfield to Macarthur Urban Renewal Corridor	No	N/A	
1.10	Implementation of the Western Sydney Aerotropolis Plan	No	N/A	
1.11	Implementation of Bayside West Precincts 2036 Plan	No	N/A	
1.12	Implementation of Planning Principles for the Cooks Cove Precinct	No	N/A	
1.13	Implementation of St Leonards and Crows Nest 2036 Plan	No	N/A	
1.14	Implementation of Greater Macarthur 2040	No	N/A	
1.15	Implementation of the Pymont Peninsula Place Strategy	No	N/A	
1.16	North West Rail Link Corridor Strategy	No	N/A	
1.17	Implementation of the Bays West Place Strategy	No	N/A	
1.18	Implementation of the Macquarie Park Innovation Precinct	No	N/A	
1.19	Implementation of the Westmead Place Strategy	No	N/A	
1.20	Implementation of the Camellia-Rosehill Place Strategy	No	N/A	
1.21	Implementation of South West Growth Area Structure Plan	No	N/A	
1.22	Implementation of the Cherrybrook Station Place Strategy	No	N/A	

Directions (as of August 2023)		Applicable	Consistent	Comment
<b>Focus area 2: Design and Place</b>				
<b>Focus area 3: Biodiversity and Conservation</b>				
3.1	Conservation Zones	No	N/A	The Proposal does not contain environmentally sensitive areas, land within a conservation zone or identified for environment conservation or protection purposes.
3.2	Heritage Conservation	Yes	Yes	The Proposal does not affect existing heritage provisions in the LEP.
3.3	Sydney Drinking Water Catchments	No	N/A	
3.4	Application of C2 and C3 Zones and Environmental Overlays in Far North Coast LEPs	No	N/A	
3.5	Recreation Vehicle Areas	Yes	Yes	The Proposal does not enable land to be redeveloped for a recreation vehicle area.
3.6	Strategic Conservation Planning	No	N/A	
3.7	Public Bushland	Yes	Yes	Further information will be required at the DA stage to assess the impacts of proposed vegetation removal that would be required to facilitate the construction of a building that could be used as a registered club.
3.8	Willandra Lakes Region	No	N/A	
3.9	Sydney Harbour Foreshores and Waterways Area	No	N/A	
3.10	Water Catchment Protection	No	N/A	
<b>Focus area 4: Resilience and Hazards</b>				
4.1	Flooding	Yes	Yes	The Proposal does not rezone any land. There are no objections to the Proposal in relation to flooding.
4.2	Coastal Management	Yes	Yes	This matter will be assessed at the DA Stage.
4.3	Planning for Bushfire Protection	No	N/A	

Directions (as of August 2023)		Applicable	Consistent	Comment
4.4	Remediation of Contaminated Land	Yes	Yes	Based on the existing land use, it is unlikely that contamination will be an issue, and nonetheless contamination will be assessed at the DA stage.
4.5	Acid Sulfate Soils	Yes	Yes	The presence of acid sulfate soils can be mitigated by way of the acid sulfate soils management plan.
4.6	Mine Subsidence and Unstable Land	No	N/A	
<b>Focus area 5: Transport and Infrastructure</b>				
5.1	Integrating Land Use and Transport	Yes	Yes	The additional permitted use will require an assessment of traffic impacts at DA stage, however based on the size of the proposal, this can be assessed at the DA stage.
5.2	Reserving Land for Public Purposes	Yes	Yes	The Proposal alters the permitted uses on Council owned "community" land consistent with the DPPOM.
5.3	Development Near Regulated Airports and Defence Airfields	No	N/A	
5.4	Shooting Ranges	No	N/A	
<b>Focus area 6: Housing</b>				
6.1	Residential Zones	No	N/A	
6.2	Caravan Parks and Manufactured Home Estates	No	N/A	
<b>Focus area 7: Industry and Employment</b>				
7.1	Business and Industrial Zones	No	N/A	
7.2	Reduction in non-hosted short-term rental accommodation period	No	N/A	
7.3	Commercial and Retail Development along the Pacific Highway, North Coast	No	N/A	
<b>Focus area 8: Resources and Energy</b>				
8.1	Mining, Petroleum Production and Extractive Industries	No	N/A	

Directions (as of August 2023)		Applicable	Consistent	Comment
<b>Focus area 9: Primary Production</b>				
9.1	Rural Zones	No	N/A	
9.2	Rural Lands	No	N/A	
9.3	Oyster Aquaculture	No	N/A	
9.4	Farmland of State and Regional Significance on the NSW Far North Coast	No	N/A	

### Section C – Environmental, social and economic Impact

8. **Is there any likelihood that critical habitat or threatened species, populations or ecological communities, or their habitats, will be adversely affected because of the proposal?**

The Flora and Fauna Constraints Report provides an assessment of the biodiversity conditions at the site and the potential implications for the Proposal. A technical review of this report identified some inconsistencies and information gaps. However, these gaps and inconsistencies should be addressed at DA stage and do not preclude the Proposal from being supported from an ecological perspective.

9. **Are there any other likely environmental effects of the Planning Proposal and how are they proposed to be managed?**

**Error! Reference source not found.** provides a review of other likely environmental effects and how they will be managed.

*Table 8 Assessment of Environmental Effects*

Environmental Effects	Proposed Management
Traffic and Transport	<p>Registered club, as an additional permitted use, may generally contribute towards changed traffic and parking impacts on surrounding areas, both during construction and operation.</p> <p>As noted in the Warringah Golf Club Plan of Management (August 2023) and Traffic Impact Assessment (15 November 2022) that accompanied the application for 'demolition works and construction of a golf club house and associated facilities' and was subsequently approved (DA2022/2081), the general operations of a registered club is not distinctly different to the approved clubhouse. Due to the operations by the Warringah Golf Club, the traffic volume generated by it operating as a registered club is not likely to significantly increase above a clubhouse operation, and so the likely impacts on the road network are same as under a clubhouse operation. Both documents provide traffic mitigation measures aimed at effectively alleviating any potential traffic impacts.</p> <p>Consideration has also been made for times when the registered club may be used for functions or events. The traffic impacts arising from scheduled functions/events can be</p>

Environmental Effects	Proposed Management
	appropriately managed to be consistent with the Plan of Management and through conditions of consent as part of a future Development Application.
Coast and Catchments	The applicant would need to address relevant provisions of the <i>State Environmental Planning Policy (Biodiversity and Conservation) 2021</i> relating to the Coastal Use Area and Coastal Environment Area at the DA stage.
Landscaping	A Statement of Landscape Intent would need to be submitted with any DA.
Flooding and Stormwater Management	A Flood Impact Assessment and Stormwater Management Plan would need to be submitted with any DA.
Noise	Any DA lodged will be subject to assessment by Council's Environmental Health officer. Acoustic impacts can be assessed at this stage and can be mitigated by way of conditions of consent.
Contamination	<p>A Preliminary Site Investigation (PSI) prepared for the clubhouse DA (NEO Consulting, February 2023) noted that the continuous use of the land as recreational indicates low potential impact of any contamination. The PSI found no exceedance of the NEPM Health and Ecological Assessment Criteria for Commercial/Industrial (D) sites from soil samples and no visible indications of contamination or contaminating sources. NEO Consulting concluded that the required considerations of CI 4.6 of the Resilience and Hazards SEPP are satisfied.</p> <p>Notwithstanding, based on the existing land use, it is unlikely that contamination will be an issue, and nonetheless contamination will be assessed at the DA stage.</p>
Acid Sulfate Soils	The presence of ASS can be mitigated by way of an ASSMP.
Heritage	The E-spatial viewer does not reveal any State Heritage items on the site. There are no locally listed items on the site. Any development approval can provide standard conditions of consent in relation to unexpected finds procedures.

**10. Has the Planning Proposal adequately addressed any social and economic effects?**

Social effects

The DPPOM contemplates the future relocation of the Warringah Golf Club clubhouse to the District Park and use as a registered club.

Registered club, as an additional permitted use, may be subject to various negative social impacts including anti-social behaviour, intoxication of patrons and noise pollution.

The Warringah Golf Club Plan of Management (August 2023) provides measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security, and neighbourhood amenity.

Further, there is a current 'Heads of Agreement' for the Warringah Golf Club's proposed clubhouse (dated 20/08/2020), which restricts the use of poker machines for the duration of the twenty-year lease term on the subject land. This negates any need to address 'gambling' as a potential social impact.

Any Liquor License granted for the new clubhouse will be subject to the conditions of such a license, and conditions of consent can be applied to a DA to further mitigate some potential negative social impacts, including operating hours and noise generation.

#### Economic effects

The proposal will contribute towards increased employment opportunities during construction activities and will return to previous level (as experienced with the existing clubhouse) once the club is operating.

**Section D – Infrastructure (Local, State and Commonwealth)**

**11. Is there adequate public infrastructure for the Planning Proposal?**

Yes. The Proposal will not require any changes to the delivery of public infrastructure to the land. The site is in an established urban area and benefits from access to a range of existing facilities and services, including utilities.

The site is near several public transport services, including bus services along Pittwater Road which provides connections to the Manly Town Centre and the wider Northern Beaches. The site is located approximately 3.5 km from the Manly Town Centre, which provides additional public transport connections to the Sydney CBD, North Sydney CBD and Chatswood.

**Section E – State and Commonwealth interests**

**12. What are the views of State and Commonwealth public authorities consulted in accordance with the Gateway determination?**

The Department of Planning, Housing and Infrastructure (DPHI) issued a Gateway Determination on 21 February 2024 followed by an Alteration of Gateway Determination on 21 March 2024.

In accordance with the Gateway Determination, Liquor and Gaming NSW was consulted regarding the Planning Proposal. On 16 April 2024, Liquor and Gaming advised as follows:

*“Liquor and Gaming does not provide comment in relation to [applications] lodged with Council”.*

## Part 4 – Maps

The Planning Proposal will amend the WLEP Additional Permitted Uses Map (Sheet APU\_008) to identify a portion of the subject site as 'Area 19E'.

The existing Additional Permitted Uses Map is shown in Figure 3. The proposed Additional Permitted Uses Map is shown in Figure 4.

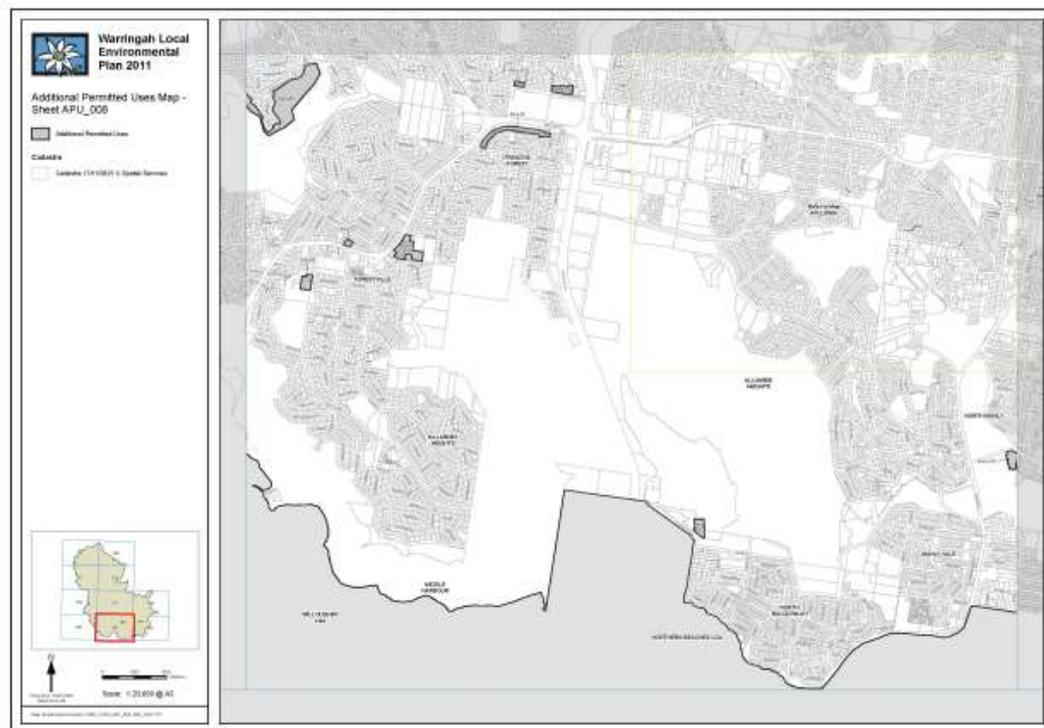


Figure 3 Existing Additional Permitted Uses Map (Sheet APU\_008)

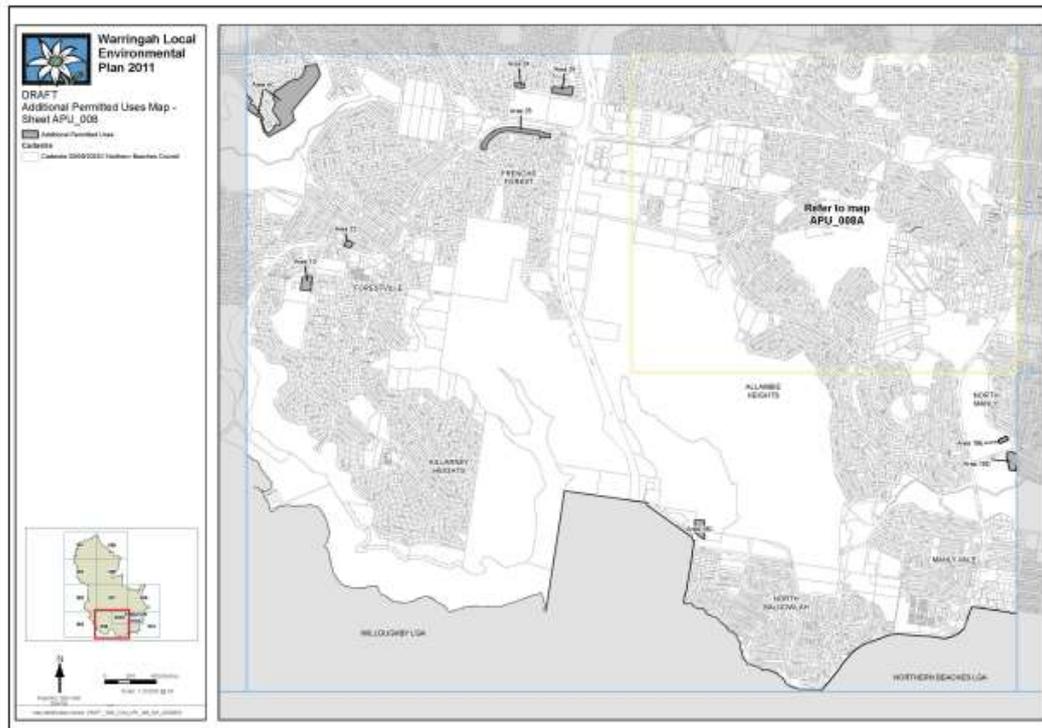


Figure 4 Proposed Additional Permitted Uses Map (Sheet APU\_008)

## Part 5 – Community Consultation

### Preliminary Non-Statutory Exhibition

The Planning Proposal application was placed on non-statutory public exhibition for 14 days. 39 public submissions were received, of which 33 were in support of the proposal, three objected to the application, and three appeared to be neutral. A summary of the matters raised in the objections to the Proposal is provided in Table 9.

*Table 9 Themes Raised in submissions during Non-Statutory Public Exhibition*

Theme	Analysis
<p>Loss of sports courts identified in the District Park Plan of Management.</p>	<p>Section 4.2.3 of the District Park Plan of Management (DPPOM) provides background information relating to District Park, including that the Warringah Recreation Centre has six tennis courts, three squash courts and futsal courts. The DPPOM Actions include:</p> <ul style="list-style-type: none"> <li>• Support provision of additional futsal/multi-use synthetic courts at locations which could include Warringah Recreation Centre and the Calabria Club.</li> <li>• Investigate upgrading tennis and squash courts at Warringah Recreation Centre.</li> <li>• Identify suitable locations for multi-purpose sports courts catering for informal netball, basketball and other court sports at locations which could include Warringah Recreation Centre and Nolan Reserve.</li> <li>• Investigate the feasibility of additional squash courts.</li> </ul> <p>Whilst the approval of the DA would prevent the provision of additional courts at the Warringah Recreation Centre, and reduce the number already constructed, it does not 'approve the clubhouse', as the approval of a DA is required. Nor does the DPPOM strictly outline that the Warringah Recreation Centre (WRC) must accommodate any additional courts or sporting facilities. The DPPOM suggests further investigations.</p> <p>The proposal is consistent with the DPPOM. Council is preparing a masterplan for the WRC site which will be subject to future consultation. Notwithstanding, the loss of sports courts does not preclude support of the Proposal.</p> <p>The proposal ensures that the use as a registered club must be ancillary to a recreational use. Therefore, the Proposal will not result in a change to the quantum of land used for recreation purposes.</p>
<p>Vegetation removal</p>	<p>The Flora and Fauna Constraints Report has been reviewed by GHD's Ecologist and Council's Biodiversity Team. Whilst some gaps and inconsistencies have been identified in the report, these can be addressed at the DA stage.</p>

<p>Licensed alcohol and gambling venue</p>	<p>The objection expresses concern at the social impacts of alcohol and gambling if the venue is a licensed venue.</p> <p>The proposal does not stipulate whether or not gambling would be permitted at the club. By definition a Registered Club “means a club that holds a club license under the Liquor Act 2007”.</p> <p>The consumption of alcohol does contribute to social problems, as discussed in the objection and as is commonly understood. Notwithstanding, the existing Warringah Golf Club currently operates as a ‘registered club’. The proposal will therefore not result in a net increase in registered clubs. This is, however, not strictly a planning matter.</p> <p>The social impact of alcohol and gambling have been addressed in section 10 of this Planning Proposal.</p>
<p>Traffic</p>	<p>As discussed in the assessment report, Council’s Traffic Engineering Coordinator has no objections to the proposal.</p>
<p>Golf is an elitist sport</p>	<p>Golf as an activity may not be financially accessible to all, however this is not strictly a matter for planning consideration. The equitable provision of a variety of activities is within the remit of Council.</p>
<p>The land should be used for a better purpose or more public recreation</p>	<p>The proposal is consistent with the DPPOM. The proposal ensures that the use as a registered club must be ancillary to a recreational use.</p> <p>Council is preparing a masterplan for the WRC site which will be subject to future consultation.</p> <p>This Proposal will not result in a change to the quantum of land used for recreation purposes.</p>
<p>Encroachment into the riparian lands including earthworks and increased impervious areas</p>	<p>The Flora and Fauna Constraints Report has been reviewed by GHD’s Ecologist and Council’s Biodiversity Team. Whilst some gaps and inconsistencies have been identified in the report, these can be addressed at the DA stage.</p>
<p>Impacts of the proposal on Brookvale Creek, vegetation, Flooding and Acid Sulphate soils as identified in the District Park Plan of Management</p>	<p>These matters have been addressed in Section C of this report and do not preclude supporting the Proposal.</p>

The outcomes of the preliminary non-statutory exhibition was considered at the Council meeting on 24 October 2023. The Council recommendation was to request a Gateway Determination from DPHI.

On 21 February 2024, DPHI issued a Gateway Determination subject to the following assessments being undertaken before the Planning Proposal can be publicly exhibited, namely:

- social impact impacts of ‘registered club’ as an additional permitted use, which allows the sale of alcohol and the potential for gambling to take place, and the associated amenity impacts from operations, events and noise; and
- traffic impacts from the ‘registered club’ use – its operations and events.

On 21 March 2024, DPHI issued an Alteration of Gateway Determination and removed the need to undertake both social impact and traffic impact assessments. Instead, Council was required to update the Planning Proposal to address the potential social and traffic impacts related to the additional permitted use and include an explanation of mitigation measures. This Planning Propsoal has been updated accordingly.

### Statutory Exhibition

The Gateway Determination categorised the proposal as ‘standard’ and required a public exhibition period of 20 working days in accordance with the Local Environment Plan Making Guidelines (Department of Planning, 2023). The Planning Proposal was exhibited from 2 April to 30 April 2024, in accordance with the Gateway Determination. One public holiday (Anzac Day) was accounted for during this period.

Fifty-two (52) submissions were received during the statutory exhibition period, of which forty-two (42) submissions were in support of the proposal, five (5) submissions objected to the proposal, and five (5) appeared to be neutral. A summary of the matters raised in the submissions is provided in Table 10.

*Table 10 Themes Raised in submissions during Statutory Public Exhibition*

Theme	Analysis
Community & Public Recreation	<p>Many submissions were in favour of the proposal in relation to this theme, identifying the opportunity to create a focal point for the community, facilitate interaction with community members, and the opportunity for integration of recreational activities.</p> <p>However, two (2) submissions were against the proposal as a result of the loss of tennis courts given no replacement plan, or planned redistribution of recreation activities. In contrast, another submission raised concern that other types of recreation facilities are “under provisioned”.</p> <p>Concern regarding the number and types of public recreation facilities are not in principle a matter for this proposal, given the proposal only makes a particular land use permissible with consent.</p> <p>Notwithstanding, Council has prepared a Masterplan for the Warringah Recreation Centre. The Masterplan was developed in accordance with feedback provided by Squash NSW, Tennis NSW and the Warringah Golf Club. The Masterplan provides 5 new synthetic turf tennis courts and a squash court building footprint which allows enough space for 5 courts, however funding at this stage is only for 3 squash courts. The Masterplan is on public</p>

	<p>exhibition between 6 May and 4 June 2024, where this matter can be addressed further.</p>
<p>Social and Economic Impacts</p>	<p>Concern was raised in relation to the social impacts of excessive alcohol consumption, and the effects of gambling including poker machines. One submission stated that it would be 'fair enough' if the future registered club did include poker machines. Several submissions are in support of the proposal on the condition that there are no poker machines. This matter is addressed in the exhibited Planning Proposal as follows:</p> <p><i>"The DPPOM contemplates the future relocation of the golf club to the District Park and the use as a registered club. Registered club, as an additional permitted use, may be subject to various negative social impacts including anti-social behaviour, intoxication of patrons and noise pollution. The Warringah Golf Club Plan of Management (August 2023) provides measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security, and neighbourhood amenity. Further, there is a current 'Heads of Agreement' for the Warringah Golf Club's proposed clubhouse (dated 20/08/2020), which restricts the use of poker machines for the duration of the twenty-year lease term on the subject land. This negates any need to address 'gambling' as a potential social impact. Any Liquor License granted for the new clubhouse will be subject to the conditions of such a license, and conditions of consent can be applied to a DA to further mitigate some potential negative social impacts, including operating hours and noise generation".</i></p>
<p>Traffic Impacts</p>	<p>Most submissions that raised the theme of traffic were generally in favour of the proposal. Several were concerned with:</p> <ul style="list-style-type: none"> <li>• Traffic congestion at the end of Kentwell Road.</li> <li>• More traffic in general.</li> </ul> <p>Other submissions considered that the traffic impacts had been adequately assessed, and that car parking and traffic flow mitigation was sufficient.</p> <p>This matter is addressed in the exhibited Planning Proposal as follows:</p> <p><i>"Registered Club, as an additional permitted use, may generally contribute towards changed traffic and parking impacts on surrounding areas, both during construction and operation. As noted in the Warringah Golf Club Plan of Management (August 2023) and Traffic Impact Assessment (15 November 2022) that accompanied the application for 'demolition works and construction of a golf club house and associated facilities' and was subsequently approved (DA2022/2081), the general operations of a registered club is not distinctly different to the approved clubhouse. Due to the operations by the Warringah Golf Club, the traffic volume generated by it operating as a registered club is not likely to significantly increase above a clubhouse operation, and so the likely impacts on the road network are same as under a clubhouse operation. Both documents provide traffic mitigation measures aimed at effectively alleviating any potential traffic impacts. Consideration has also been made for times when the registered club may be used for functions or events. The traffic impacts arising from scheduled functions/events can be appropriately managed to be</i></p>

	<i>consistent with the Plan of Management and through conditions of consent as part of a future Development Application”.</i>
Noise Impacts	<p>Most submissions that raised the theme of noise considered that the assessment of noise was satisfactory. Submissions identified the Warringah Golf Club Plan of Management addresses this matter. Several were concerned with potential noise impacts, with one submission stating that there should be no new noise.</p> <p>The Warringah Golf Club Plan of Management (August 2023) does indeed provide measures to manage potential negative social impacts including noise generation.</p> <p>Further, any future DA will require the submission of relevant technical reports, including noise and vibration for assessment and can impose conditions in relation to this matter.</p>
Operation	<p>Some submissions have raised concerns about the operational aspects (noise, gambling and liquor consumption) of a registered club. Additionally, concern was raised in relation to opening hours.</p> <p>The Warringah Golf Club Plan of Management (August 2023) provides measures to manage potential negative social impacts, addressing noise generation, operation hours, behaviour of patrons, responsible service of alcohol, safety and security.</p> <p>There is a current 'Heads of Agreement' for the Warringah Golf Club's proposed clubhouse (dated 20/08/2020), which restricts the use of poker machines for the duration of the twenty-year lease term on the subject land.</p> <p>Further, hours of operation will be conditioned as part of any future approved DA.</p>
Flooding	<p>Submissions have highlighted that the proposed registered club is within the Medium Flood Risk Precinct due to its location within the Manly Lagoon catchment and is therefore subject to flooding during large storm events.</p> <p>A Flood Assessment Report (May 2023) was submitted as part of the Planning Proposal application, and a technical peer review of the flooding report was undertaken. The Planning Proposal was supported in this regard and no significant issues were raised in regard to flooding.</p> <p>Further, a Flood Impact Assessment and Stormwater Management Plan would need to be submitted with any future DA.</p>
Acid Sulfate Soils	<p>Some submissions have highlighted the presence of acid sulphate soils in the proposed site and have identified the disturbance of this as an environmental risk.</p> <p>An Acid Sulfate Assessment (November 2022) and Acid Sulfate Management Plan (November 2022) were submitted as part of the Planning Proposal Application. This should be further addressed at the DA stage and does not preclude the Proposal from being supported.</p>

<p>Riparian Land and Vegetation</p>	<p>One (1) submission identified that extensive earthworks, tree removal and hard surface areas during construction would negatively impact the riparian zone and the buffer of Brookvale Creek. The same submission also identified that <i>“The canopy within the subject site... is characteristically dominated by Casuarina Glauca.... consistent with that of the Estuarine Swamp Oak Forest Vegetation community”</i>.</p> <p>The Flora and Fauna Constraints Report (December 2020) submitted with the Planning Proposal Application provides an assessment of the biodiversity conditions at the site and the potential implications for the Proposal. A technical review of this report identified some inconsistencies and information gaps however this does not preclude the Proposal from being supported and such matters can be addressed further at the DA stage.</p>
<p>District Park Plan of Management (DP PoM)</p>	<p>Some submissions highlighted the objective of the DP PoM which is to protect, preserve and enhance the natural environment (land and water). Council's adopted DP PoM contemplates the future relocation of the golf club to the District Park and authorises the lease/licence of community land for combined sports and community club buildings for “activities for which a registered club would be licenced”.</p> <p>Further, the Flora and Fauna Constraints Report (December 2020) submitted with the Planning Proposal Application provides an assessment of the biodiversity conditions at the site.</p>
<p>Technical Reports</p>	<p>One (1) submission stated: <i>“In response to technical reports: Please see previous submission to DA2022/2081 - Construction of a golf club house and associated facilities”</i>.</p> <p>All submissions received during the public exhibition of DA2022/2081 were assessed and responded to as part of the assessment of that DA now approved.</p> <p>The matters raised in the submissions for this Planning Proposal have been considered and addressed in this report.</p>
<p>General</p>	<p>One (1) submission raised concerns regarding the duplication of this process given the Development Application submitted by the Warringah Golf Club (DA2022/2081) to Council for demolition works and construction of a clubhouse and associated facilities on part of the land at the Warringah Recreation Centre also required exhibition and assessment.</p> <p>That DA was approved for the clubhouse itself, in terms of construction of and use of the new building. The consent prevents the use of the clubhouse building as a ‘Registered Club’ as defined in the WLEP 2011.</p> <p>The ‘Registered Club’ will, as a use, need to firstly be a permissible use under the RE1 zone. This Planning Proposal seeks to permit an additional permitted use of ‘Registered Club’ on the subject site. A separate development consent is required for a ‘Registered Club’ in the future.</p> <p>The DA and Planning Proposal are assessed independent of each other.</p>

## Part 6 – Project Timeline

*Table 11 Project Timeline*

Stage	
Consideration by Council	October 2023
Council Decision	October 2023
Gateway Determination	February 2024
Council request Alteration of Gateway Determination	March 2024
DPHI issued Alteration of Gateway Determination	March 2024
Changes to Planning Proposal undertaken in accordance with Gateway Determination	March 2024
Commencement and completion of statutory public exhibition period	April 2024
Post exhibition consideration of submissions	May 2024
Post-exhibition review	May 2024
Consideration by Council	June 2024
Commence finalisation of LEP	June 2024
PCO drafting of amendment to LEP	July/August 2024
Gazettal of LEP amendment	September 2024

# Appendices

## AHIMS Search



### AHIMS Web Services (AWS) Search Result

Your Ref/PO Number : 12616308

Client Service ID : 809140

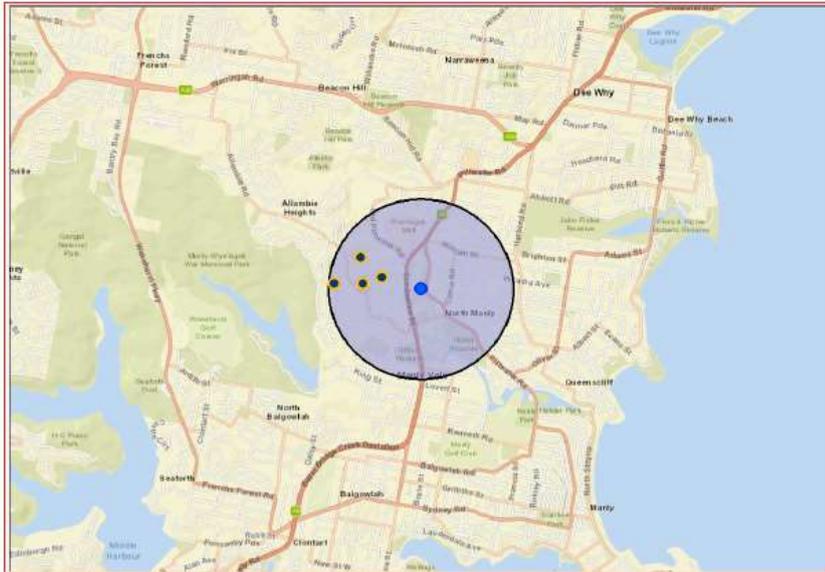
Rochelle Barclay  
230 Harbour Drive  
Coffs Harbour New South Wales 2450  
Attention: Rochelle Barclay  
Email: rochelle.barclay@ghd.com

Date: 14 August 2023

Dear Sir or Madam:

AHIMS Web Service search for the following area at Address : 292 CONDAMINE STREET NORTH MANLY 2100 with a Buffer of 1000 meters, conducted by Rochelle Barclay on 14 August 2023.

The context area of your search is shown in the map below. Please note that the map does not accurately display the exact boundaries of the search as defined in the paragraph above. The map is to be used for general reference purposes only.



A search of Heritage NSW AHIMS Web Services (Aboriginal Heritage Information Management System) has shown that:

<b>4</b>	<b>Aboriginal sites are recorded in or near the above location.</b>
<b>0</b>	<b>Aboriginal places have been declared in or near the above location. *</b>

**If your search shows Aboriginal sites or places what should you do?**

- You must do an extensive search if AHIMS has shown that there are Aboriginal sites or places recorded in the search area.
- If you are checking AHIMS as a part of your due diligence, refer to the next steps of the Due Diligence Code of practice.
- You can get further information about Aboriginal places by looking at the gazettal notice that declared it. Aboriginal places gazetted after 2001 are available on the [NSW Government Gazette](https://www.legislation.nsw.gov.au/gazette) (<https://www.legislation.nsw.gov.au/gazette>) website. Gazettal notices published prior to 2001 can be obtained from Heritage NSW upon request

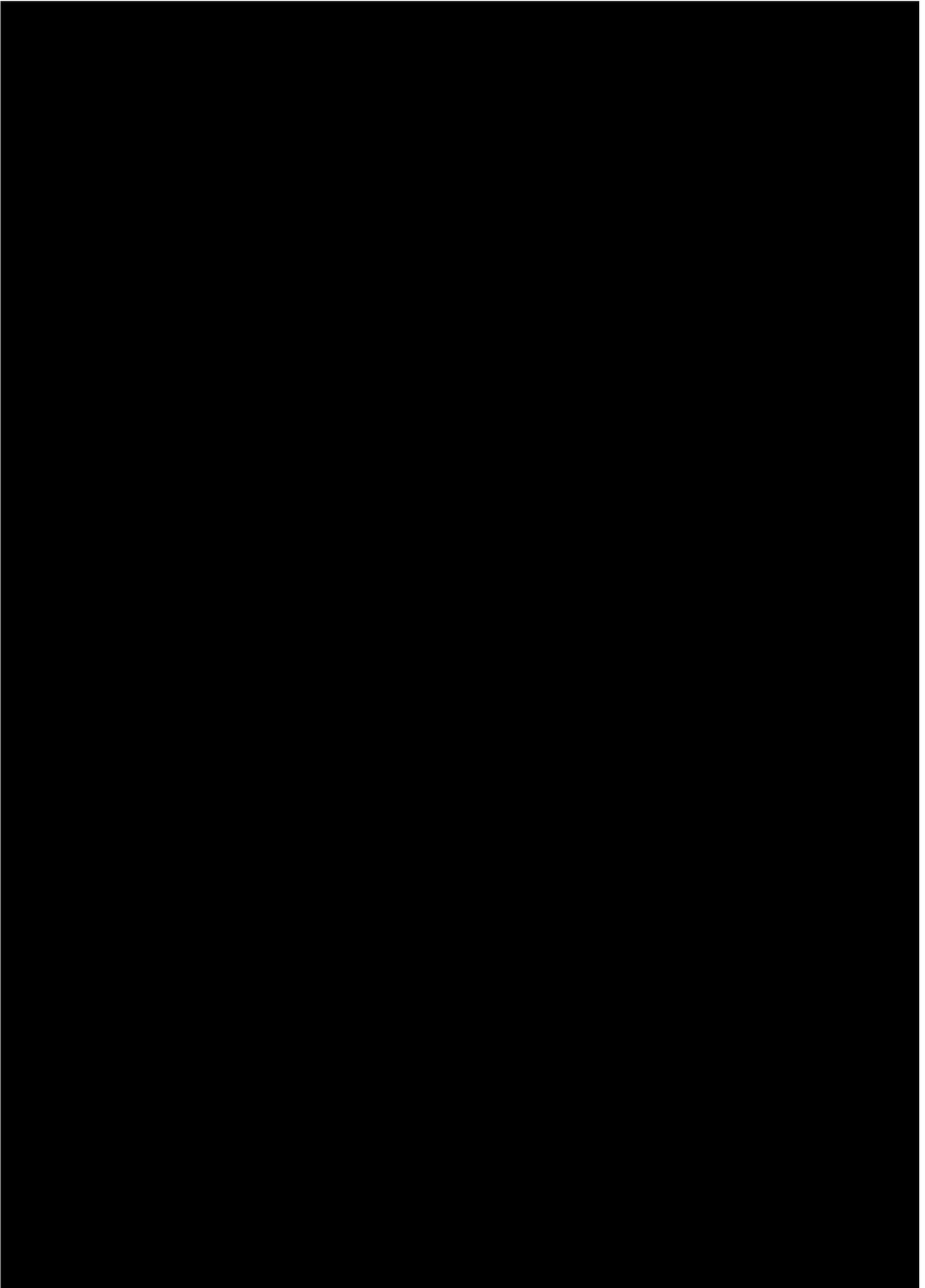
**Important information about your AHIMS search**

- The information derived from the AHIMS search is only to be used for the purpose for which it was requested. It is not to be made available to the public.
- AHIMS records information about Aboriginal sites that have been provided to Heritage NSW and Aboriginal places that have been declared by the Minister;
- Information recorded on AHIMS may vary in its accuracy and may not be up to date. Location details are recorded as grid references and it is important to note that there may be errors or omissions in these recordings,
- Some parts of New South Wales have not been investigated in detail and there may be fewer records of Aboriginal sites in those areas. These areas may contain Aboriginal sites which are not recorded on AHIMS.
- Aboriginal objects are protected under the National Parks and Wildlife Act 1974 even if they are not recorded as a site on AHIMS.
- This search can form part of your due diligence and remains valid for 12 months.

---

Level 6, 10 Valentine Ave, Parramatta 2150  
Locked Bag 5020 Parramatta NSW 2124  
Tel: (02) 9585 6345

ABN 34 945 244 274  
Email: [ahims@environment.nsw.gov.au](mailto:ahims@environment.nsw.gov.au)  
Web: [www.heritage.nsw.gov.au](http://www.heritage.nsw.gov.au)





GPO Box 1104, Sydney, NSW 2001  
ABN: 22 130 908 824

Mr Scott Phillips  
Chief Executive Officer  
Northern Beaches Council  
PO Box 82  
Manly  
NSW 1655  
15 May 2024

Dear Mr Phillips

**Probity Report Stage 2 – Assessment of Planning Proposal PEX2023/0002 at the Warringah Golf Course District Park**

Procure Group Pty Ltd (**Procure**) was engaged in July 2023 by the Northern Beaches Council (**Council**) to provide independent probity advisory services in relation to the assessment of Planning Proposal PEX2023/0002 at the Warringah Golf Course District Park (**Planning Proposal**). The land on which the golf course is situated is owned by Council.

The Planning Proposal was submitted by the Property, Commercial and Tourist Assets Team (**Property Team**) of Council which created a conflict of roles within Council since the Strategic and Place Planning Team (**S and PP Team**) had responsibility for management of the assessment process for the Planning Proposal.

Procure provided its first probity report in relation to this matter on 26 September 2023, at which stage the Planning Proposal had been publicly exhibited (non-statutory) and then referred to the Department of Planning, Housing and Infrastructure (**DPHI or the Department**) for Gateway Determination (**Stage 1**).

The Gateway Determination was provided to Council by DPHI on 21 February 2024.

Subsequently, the revised Planning Proposal was publicly exhibited (statutory) from 2 April to 30 April 2024. GHD Consulting (**GHD**) has completed the assessment of responses to the public exhibition on behalf of Council and provided its final report on 13 May 2024 (**Stage 2**).

The Planning Proposal will now be referred to the meeting of elected Councillors to be held on 25 June 2024.

Northern Beaches Council

Assessment of Planning Proposal PEX2023/0002 Stage 2

Probity Report

### Detailed background

Council documentation provided the following background:

*Council has received a Planning Proposal to amend the Warringah Local Environmental Plan 2011 (WLEP 2011) for part of Lot 2742 DP 752038, known as the Warringah Golf Course District Park.*

*The land is owned by Council and the Planning Proposal has been submitted by Council's Property Team. The land is zoned RE1 Public Recreation under WLEP 2011 and is subject to the District Park Plan of Management, adopted on 25 August 2015.*

*The Planning Proposal seeks to amend Schedule 1 of WLEP 2011 to allow a 'registered club' as an Additional Permitted Use on part of the south-eastern corner of the land which is proposed to accommodate the new Warringah Golf Clubhouse. A plan identifying the location of the proposed Additional Permitted Use boundary has been submitted with the Planning Proposal.*

*The Strategic & Place Planning Team are engaging an independent planning consultant to assess the Planning Proposal.*

*The Planning Proposal and all supporting documentation were placed on public notification (Pre-Gateway non-statutory) from 1 July 2023 to 16 July 2023.*

The independent consultant engaged to conduct the assessment of the Planning Proposal was GHD. The first report from GHD was received by Council on 14 September 2023. The report recommended:

*that Council support the progression of the Proposal for a Gateway determination from the NSW Department of Planning and Environment under section 3.34(1) of the Environmental Planning and Assessment Act 1979.*

*In addition to the above it is noted that any future ecological assessment submitted in support of the development application (DA) should address additional matters.*

As required by the assessment process, GHD also prepared a revised Planning Proposal for consideration by the Local Planning Panel (**LPP**) and by Council. The revised Planning Proposal was further updated by Council officers.

The assessment report and updated Planning Proposal, as prepared by GHD and amended by Council officers, was referred to the LPP for consideration and recommendation to Council. The elected Councillors at a meeting held on 24 October 2023, agreed to refer the Planning Proposal to DPHI for Gateway determination.

The Department provided the Gateway Determination, with conditions, on 21 February 2024. Following representations from Council, the conditions were amended on 21 March 2024. The Gateway Determination required the Planning Proposal to be amended prior to statutory public exhibition. Council amended the Planning Proposal accordingly.

Northern Beaches Council

Assessment of Planning Proposal PEX2023/0002 Stage 2

Probity Report

A period of statutory public exhibition of the Planning Proposal was conducted between 2 April and 30 April 2024. The report and recommendations prepared by GHD following the public exhibition will be referred to the Council meeting scheduled for 25 June 2024.

### Work Performed

Procure has completed the following tasks in relation to the conduct of the assessment process:

- + Noted that in order to address the conflict of roles within Council, the following mitigation steps were implemented by Council for Stages 1 and 2:
  - o The engagement of GHD to conduct the assessment of the Planning Proposal;
  - o The conduct of a non-statutory public exhibition of the Planning Proposal for a period of two weeks in July 2023 and the public exhibition of the revised Planning Proposal for three weeks in April 2024;
  - o Ensuring that the Property Team has no involvement in, or access to, the assessment process and related documentation; and
  - o Requiring the completion of conflict of interest declarations by all S and PP Team members and internal referral bodies with a role in reviewing the application;
- + At Stage 1 Procure met with representatives of GHD on 26 July 2023, in order to explain Procure's role and to discuss the approach to be taken by GHD to the conflict of roles issue. Confirmed that all communications between GHD and Council would be through the S and PP Team with no direct contact with the Property Team. Also confirmed that GHD did not have any conflict of interest in relation to the assessment of a Planning Proposal that involved the Warringah Golf Club. No changes to these circumstances were identified during Stage 2;
- + Confirmed with the Principal Development Infrastructure Officer, S and PP Team on 3 April 2024, that the arrangements in place within Council to address the identified conflict of roles remained in place;
- + Confirmed with the Principal Planner of the Property Team on 8 May 2024, that the Property Team members had maintained the required separation from the Planning Proposal assessment process;
- + Reviewed the two additional conflict of interest declarations provided by Council on 9 April 2024, for the two officers from the S and PP Team who have responsibility for the Stage 2 process within Council. Noted that no matters were declared which prevented the team members from fulfilling their role;

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15 May 2024

Northern Beaches Council

Assessment of Planning Proposal PEX2023/0002 Stage 2

Probity Report

- + Reviewed all correspondence between the S and PP Team and GHD during the period 3 April to 10 May 2024. Noted that the correspondence was conducted appropriately and was not available to the Property Team;
- + Procure reviewed the following documents as confirmation of the Stage 2 process:
  - o DPHI letter to Council dated 21 February 2024, advising of the Gateway Determination;
  - o Copy of the Gateway Determination dated 21 February 2024, advising of approval for the Planning Proposal to proceed with conditions;
  - o Correspondence by email between the S and PP Team, the Property Team and the Warringah Golf club (27 February to 5 March 2024) confirming the absence of poker machines from the proposed development and approval to utilise technical reports prepared by the Golf Club;
  - o Council letter to DPHI dated 5 March 2024, seeking review of certain conditions related to social and traffic impacts contained in the Gateway Determination;
  - o DPHI letter to Council dated 21 March 2024, amending the Gateway Determination conditions;
  - o Copy of the amended Gateway Determination dated 21 March 2024;
  - o Two conflict of interest declarations from Council staff responsible for the Stage 2 process;
  - o Advice by email on 13 March 2024 to the Property Team advising of the Gateway Determination and that Council was seeking amendments to the conditions;
  - o Letter to the Property Team dated 27 March 2024, advising of the amended Gateway Determination;
  - o Draft and final versions of the assessment reports prepared by GHD; and
  - o Draft Council report for consideration at the Council meeting to be held on 25 June 2024;
- + Noted that in support of Council's request to DPHI for amendments to the conditions attached to the Gateway Determination, the S and PP team were required to communicate with the Property Team as the applicant. This was done in accordance with Council procedures for communication with planning proposal applicants;

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**15 May 2024**

Northern Beaches Council

Assessment of Planning Proposal PEX2023/0002 Stage 2

Probity Report

- + Noted that all public comments received during the statutory public exhibition period for Stage 2 are available on the Council's website, along with all documentation related to the Planning Proposal;
- + Noted that GHD provided a draft of its Stage 2 assessment report on 8 May 2024. Further noted that the draft report included:
  - o Introduction and purpose of the report;
  - o An analysis and commentary on the 52 submissions received in response to the statutory public exhibition of the Planning Proposal organised into themes such as *Social and Economic Impacts* and *Traffic Impacts*; and
  - o Conclusion and recommendations;
- + Confirmed by email with the Principal Planner at the Property Team on 8 May 2024, that the Property Team had not had any contact with GHD or any Council personnel contributing to the assessment process, except as noted above;
- + Noted that following review by Council, GHD was provided with comments on 10 and 14 May 2024 and subsequently provided the final assessment report on 15 May 2024; and
- + Reviewed the Council report prepared by the S and PP team and confirmed that it accurately represented the assessment process and documentation prepared by GHD. Noted that the Council report also provided an updated Planning Proposal.

### Conclusion

Based upon our work performed as detailed in this report, no issues of a probity nature have come to our attention that would lead us to conclude that the process followed by Council in the conduct of Stage 2 of the assessment of Planning Proposal PEX2023/0002 at the Warringah Golf Course District Park has not been conducted in a transparent and accountable manner consistent with probity principles. Appropriate internal separation between the two Council teams involved has been demonstrated.

Please contact Vic Bauieris of Procure on 0401 443 507 should you have any questions in relation to this report.

Yours sincerely,



Simon Taylor

**Managing Director  
Procure Group Pty Ltd**

Procure Group Pty Ltd  
Procurement + Probity + Governance + Investigations

15 May 2024

Northern Beaches Council

**Assessment of Planning Proposal PEX2023/0002 Stage 2**

**Probity Report**

### **Statement of Responsibility**

This probity report has been prepared to assist Northern Beaches Council in its decision-making regarding matters related to the assessment of the Planning Proposal. Procure has compiled this report based on:

- (a) Council documentation it has been given and which it has reviewed;
- (b) Participation in meetings related to the Planning Proposal; and
- (c) Discussions with relevant Council officers and others involved in the assessment process.

The conclusion of this report is based upon the work performed as documented in it. While Procure has identified probity risks and considered the controls, environment and action taken by Council to address those risks, probity issues may nevertheless have arisen that have not been identified. While Procure may provide input into processes followed, Council retains responsibility for the probity of its personnel and processes. The report cannot be relied upon by any other party or for any other purpose.

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## The Hon Courtney Houssos MLC

Minister for Finance  
Minister for Domestic Manufacturing and Government Procurement  
Minister for Natural Resources



Ref: MO\_714\_1\_15990

Clr Sue Heins  
Mayor  
Northern Beaches Council  
PO Box 82  
MANLY NSW 1655  
By email: [council@northernbeaches.nsw.gov.au](mailto:council@northernbeaches.nsw.gov.au)

---

Re: Ticketless parking fines

Dear Clr Heins,

The NSW Government values the important role that councils play in providing crucial services to local communities.

As part of our focus on addressing cost-of-living pressures on families and households, the NSW Government is committed to making the state's fines system fairer.

45% of all penalty notices issued in NSW last year are for parking infringements. 55% of parking fines are issued by local councils using the ticketless parking fine scheme introduced in May 2020.

While there are some benefits to the ticketless system, I am aware of community concerns around the issuing of ticketless parking fines, particularly the timeliness of fine notifications.

I understand the Northern Beaches Council currently utilises the ticketless parking system.

The key concerns in relation to ticketless parking fines are:

- the difficulty in gathering evidence in the event the driver wants to seek a review of the fine,
- the reduced impact of a fine to act as an immediate deterrent and influence behaviour, and
- that a driver can receive multiple parking infringements before receiving a notification via post or the Service NSW app.

I believe these concerns can be addressed by implementing some simple administrative measures.

I am requesting your council enhances your parking fine process so that drivers are provided immediate, written notification to drivers at the time they are issued with a parking fine. This is currently not a requirement of the scheme.

This could be as simple as a note, which could take the form of a standardised, pre-printed card, noting the type of fine that has been issued.

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This note does not necessarily need to form part of the infringement notice but at a minimum it should inform the driver they will soon receive an infringement notice via post or the Service NSW app.

Doing so will provide drivers immediate notification that they have been given a parking fine and will allow them to take their own photos and note down relevant details.

One of the key benefits of the ticketless parking scheme is that it provides drivers with access to photographic evidence of their alleged infringement. This streamlines the review process.

Whilst currently not a mandatory requirement of the scheme, I am also requesting your council review its processes to ensure photographic evidence is captured and transmitted to Revenue NSW.

For the avoidance of doubt, while the Government does not wish to cause disruption to your council's operation of the program, I believe there is an overriding public interest in taking action to address these concerns.

While there have been limited reports of abuse and aggression directed towards parking officers, I am acutely aware of the need to protect all employees in their workplace.

Given officers are already inputting details into their device and taking photos, providing a simple notification should not add significant risk to their work.

The current implementation of the ticketless parking system has eroded trust in parking fine system. Providing immediate notification to drivers is the right thing to do and is an important first step to restoring community trust in the administration of the fines system.

#### **Next steps**

I would be grateful if you could advise Revenue NSW of the following:

- If Northern Beaches Council already provides immediate notification to drivers as part of your council's parking fine regime.
- What actions Northern Beaches Council intends to take to address community concerns about the program, including where any support can be provided by Revenue NSW.

I believe these common sense changes ensure the parking fine systems functions in a fair and transparent way and meets community expectations.

I'm grateful for your partnership in the matter and welcome further discussion. Please direct correspondence and queries to Revenue NSW on (02) 9566 8476 or via email [businesspartners@revenue.nsw.gov.au](mailto:businesspartners@revenue.nsw.gov.au).

Sincerely,



**The Hon Courtney Houssos MLC**  
Minister for Finance  
Minister for Domestic Manufacturing and Government Procurement  
Minister for Natural Resources

9 March 2024

OFFICIAL



*Fines & Debt*  
Our Reference: COR-01099-2024

Mr Scott Phillips

Northern Beaches Council

PO Box 82

MANLY NSW 1655

Dear Scott

The Minister for Finance recently wrote to councils across NSW requesting, that they enhance their processes so that individuals are provided with an immediate, written notification at the time they are issued with a parking fine.

The Minister requested that, at a minimum, councils provide some form of standardised, preprinted card noting that a fine has been issued.

The Minister identified community concerns including:

- the difficulty in gathering evidence in the event the driver wants to seek a review of the fine,
- the reduced impact of a fine to act as an immediate deterrent and influence behaviour, and
- that a driver can receive multiple parking fines before receiving a notification via post or the Service NSW app.

The Minister's letter also indicated that, Revenue NSW would begin a consultation process with the Council's to capture feedback about the request.

The outputs of the survey will be collated and shared with the Minister.

Attached below is a link to a survey form, which I would ask you to complete and return by Friday 12 April 2024. We appreciate your efforts in sharing this information with us.

Link to survey form: <https://forms.office.com/r/sUx3K4acW8>

**ATTACHMENT 2 : LETTER TO COUNCIL FROM COMMISSIONER OF FINES ADMINISTRATION - ITEM 12.5 -  
NORTHERN BEACHES COUNCIL MEETING - 25 JUNE 2024**

If you would like to discuss any additional questions about the recommendation and request,  
please contact us on 02 9566 8476 or via email to [businesspartners@revenue.nsw.gov.au](mailto:businesspartners@revenue.nsw.gov.au).

Yours sincerely



**Scott Johnston**  
**Deputy Secretary**  
**Commissioner of Fines Administration**

Date: 19/03/24

GPO Box 4042, Sydney NSW 2001 | DX 456 Sydney  
T 02 7808 6900 | [www.revenue.nsw.gov.au](http://www.revenue.nsw.gov.au)



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Our ref: R24/0036

15 March 2024

**The Hon. Courtney Houssos MLC**  
Minister for Finance

By email: [office@houssos.minister.nsw.gov.au](mailto:office@houssos.minister.nsw.gov.au)

Dear Minister

#### **Ticketless parking fines**

I write in relation to your 10 March 2024 [media release](#) announcing you had written to all NSW councils urging those who use ticketless parking fines to 'address shortcomings in their approach'.

Your release advised you had formally requested councils to provide an on the spot, written notification to drivers when they issue a fine. It also announced you would stop new councils from signing up to the system, pointing to community concerns about the ticketless system, particularly around the timeliness of notifications to drivers.

NSW councils are concerned regarding the implications of this request, and I seek your assistance with understanding the basis for the request and the authority to issue a request of this nature. Councils are dedicated to providing excellent service to their communities and those opting for ticketless technology are simply seeking to undertake their responsibilities as safely and efficiently as possible.

Concerns expressed by councils include:

- This is a sudden and unexplained request, without consultation, yet it has significant implications for councils.
- Councils have implemented ticketless parking enforcement to provide greatly improved staff safety and also increase efficiency. Councils advise reports of verbal and physical abuse of staff have significantly reduced following the introduction of vehicle-mounted camera technology and ticketless enforcement.
- Many hundreds of thousands of dollars have already been invested by the 41 councils across NSW on technology, cars, cameras and software, and a number of other councils have also been investigating a shift to automated parking enforcement. While your release referred to delays in issuance of parking tickets, where an individual has elected to receive

**ONE VOICE  
FOR COUNCILS**



notifications from Service NSW via its app, notifications for parking infringements can be issued and received within a matter of hours or overnight.

- The media release incorrectly states that “Infringement notices are already issued in-person by officers using a digital device and requires them to take photos as evidence for inclusion with the posted fine.” Several councils have vehicle-mounted cameras recording and checking compliance, with officers reviewing details and photos before uploading to Revenue NSW to issue the fine. It is highly impractical and at times unsafe for council staff to stop a vehicle to put notices on windshields.
- Councils are of the view that if they must put a generic slip of paper on a vehicle as suggested, this introduces the same risks and inefficiencies as manually issuing the fine. However, some councils that have moved to camera technology and Revenue NSW’s ‘post and pay service’ no longer have the capability to issue paper fines.
- At the same time, the NSW Government continues to issue ticketless fines through its own safety initiatives. The NSW Government has more than 500 cameras enforcing road rules with fines of a higher value and involving a loss of demerit points.

It is disappointing that the NSW Government has made this sudden announcement with no consultation with the local government sector and a limited understanding of the safety and logistical consequences of a change in policy.

Councils would welcome the opportunity to assist the NSW Government in its policy development to avoid adverse outcomes. LGNSW stands ready to contribute to workable options that do not increase risks to safety for council employees.

Minister, would you please have your office arrange a meeting between us to discuss this matter further?

For further information and to arrange a meeting, please have your office contact LGNSW Manager Public Affairs Bronwen Regan on 02 9242 4057 or at [bronwen.regan@lgnsw.org.au](mailto:bronwen.regan@lgnsw.org.au).

Yours sincerely



Cr Darriea Turley AM  
**President**

Cc: The Hon. Ron Hoenig MP, Minister for Local Government  
Brett Whitworth, Deputy Secretary, Office of Local Government

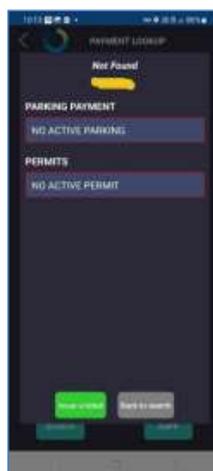
## Attachment 4 Demonstration of Parking Enforcement Process

The following demonstrates a real time parking offence penalty notice issued at a signposted Church Point Carpark which is a pay and display area. The photographs were uploaded to the Revenue NSW portal and can be reviewed by the recipient of a Penalty infringement notice.

1. The Parking officer takes a photograph of vehicle parked in a signposted carpark without a ticket (during a time of day when tickets are required). The parking regulation sign is in the background and is also photographed close-up by the parking officer (see image 6 below).



2. The Parking officer checks vehicle registration – in this case identifies that there are no active parking payments or permits in place, and that no recent tickets have been issued to this vehicle on the day.



3. The Parking officer captures additional photographs of vehicle registration plate, and absence of any parking permits:



**Full windscreen photograph of the vehicle.**



**Both passenger and driver side photograph of the vehicle**



4. The parking officer also captures the relevant signposted parking conditions.



5. The parking officer then opens the ticket issuing application on their PDA and commences to add all the particulars of the offence including vehicle registration date and time and particulars of the make and colour of the vehicle, including the specific location of the offence in this example it is Church point car park between Pittwater Road and Pittwater Road Church Point.
6. After all particulars and written evidence has been added to the electronic ticket the photos are then attached and the ticket is then completed by “ticking off” the completion icon.
7. The officer has now completed their infringement notice and moves on to the next illegally parked vehicle.
8. As the officer moves on to the next parking concern, the ticket is being uploaded into the PinForce system where it can be viewed within a few minutes of the infringement being issued by council staff back in the office.
9. The infringement data is located within the PinForce system that is cloud based, and is automatically sent to Revenue NSW overnight. Revenue NSW then request the last registered owners details from Service New South Wales and print and post the infringement notice on behalf of Council, and the recipient of the infringement notice normally receives it within 2 to 3 days.

**In addition to Steps 1-6 above, the following additional steps are undertaken in the issue of hardcopy fines:**

1. After the officer ticks off the infringement notice (completing the ticket) they then print the infringement notice via a Bluetooth enabled printer and place the infringement notice under the windscreen wiper of the offending vehicle this process.
2. If the officer be unable to physically place the infringement notice on the vehicle due to it being driven away, or because the conditions are unsafe (as may be the case for busy no stopping areas), the officer returns to the office at the end of their shift and completes a pin checklist form and place it in a dedicated in tray for posting.

3. Once a day the admin team then check the in-tray and the infringement notice details are then placed on a drive checklist and reviewed by a coordinator to confirm there are no errors.
4. Once the infringement notice has been added to the register and confirmed it is okay to be sent to the last registered owner admin then undertake a DRIVES24 check to determine the last registered owner of the vehicle and place the appropriate details on the DRIVES24 register to ensure compliance with our terms of agreement.
5. With the newly acquired details identifying the last registered owner, admin then complete a formal letter and attach of the penalty infringement notice to this letter, and add all these details to trim and post to the last registered owner, on occasion this process could take up to a week to occur depending on workload effectively reducing the amount of time the recipient has to pay the infringement notice.

Attachment 5\_ Examples of Hardcopy and Print and Post fines

1. Example of hardcopy fine (and accompanying cover letter from Council when required)

ISSUING AUTHORITY:  
Northern Beaches Council

INFRINGEMENT NUMBER:  
[REDACTED]

Date of Offence: 09/03/2023  
Time of Offence: 3:03 PM  
Between Times: 3:03 PM to 3:03 PM

Reg. Number: [REDACTED]  
Reg. Plate Type: OTHER  
State of Reg: NSW

Make: BOX  
Body Type: Box Trailer  
Colour: BLUE/GREY  
Location: Q/S 4  
Between: PARK AVENUE and  
BARRONJEY ROAD  
Suburb: AVALON

Offence: 62918  
Stop on path/strip in built-up  
area

Penalty: \$263

[REDACTED]

You have 21 days to pay this  
penalty in full or to contest this  
notice in Court  
(see over for more details)



16 March 2023

[REDACTED]

Our Ref: [REDACTED]

Dear Registered Vehicle Owner

**Penalty Infringement Notice - [REDACTED]**

An authorised Council Officer has observed a vehicle currently registered to you in breach of the provisions of the Road Transport Act 2013.

Details of the date and location of the offence are shown on the attached penalty notice.

The serving of the Penalty Infringement Notice by mail is permitted under the provisions of the Act.

Please note, all enquiries regarding your Penalty Notice, including representations must be directed to the Revenue NSW

Please find the contact details below:

**Revenue NSW**  
PO Box 786  
Strawberry Hills NSW 2012  
Ph: 1300 138 118  
<https://www.revenue.nsw.gov.au/finer-and-fees>

Yours faithfully

**Ranger Coordinator**

PO Box 82 Manly NSW 1585  
t 1300 434 434 f 02 9976 1400  
council@northernbeaches.nsw.gov.au  
ABN 57 284 295 118

Dee Why Office  
725 Pittwater Road  
Dee Why NSW 2099

Mono Vale Office  
1 Park Street  
Mono Vale NSW 2103

Manly Office  
1 Belgrave Street  
Manly NSW 2095

Avalon Office  
59A Old Beirrengery Road  
Avalon Beach NSW 2107

2. Example of ticketless fine posted by Revenue NSW



**Revenue**





### Penalty Notice

Penalty Notice Number:	[REDACTED]
Offence date:	27 MAY 2020
Penalty amount:	\$344.00
Amount due:	\$344.00
Date due:	30 JUN 2020
To pay now, call:	1300 130 112

**Other ways to finalise this notice**

**What if I wasn't driving the vehicle at the time of the offence?**  
 Login at [www.revenue.nsw.gov.au/mypenalty](http://www.revenue.nsw.gov.au/mypenalty) using [REDACTED] on 27 May 2020 to:  
 - view camera images  
 - list us who was driving the vehicle or  
 - if the vehicle was sold prior to the date of the offence, who you sold the vehicle to.  
**Important:** If you remain another driver, do not send payment as a new penalty notice will be issued to them. Filter verification is a serious offence and severe penalties apply. If you sell your vehicle to a transporter or the equivalent authority in your State or Territory.

**What if I want to dispute or seek leniency for a penalty?**  
 Seek leniency based on certain circumstances or if you believe an error has been made. You can request a review at [www.revenue.nsw.gov.au/fines/pr/review](http://www.revenue.nsw.gov.au/fines/pr/review)

**What if I want to have the penalty decided in court?**  
 To have the matter determined by a court, complete and submit the court election form at [www.revenue.nsw.gov.au/fines/pr/court](http://www.revenue.nsw.gov.au/fines/pr/court). Please provide a residential address. The law does not permit Revenue NSW to send a court attendance notice to a PO Box. Revenue NSW is unable to consider any request for review upon receipt of a court election. **Note:** The court may apply additional costs.

**Pay before the due date to avoid paying \$65 enforcement fee (or \$25 if you are under 18)**  
 Your payment options are below. You can view other ways to finalise this notice over the page.

**Details of the offence:**  
 Vehicle [REDACTED] was reported by an authorised officer of Burwood Council as the vehicle involved in the offence.  
**Offence:** Double park in school zone  
**Location:** Beaumont Street, Erindale  
**Offence date:** 27 May 2020  
**Offence time:** 03:02 PM  
**Issue date:** 30 May 2020  
**Vehicle registration:** [REDACTED]  
 The offence carries 2 demerit points. Learner and provisional licence holders may incur additional demerit points. For more information relating to demerit points, go to [roads.meritline.transport.nsw.gov.au](http://roads.meritline.transport.nsw.gov.au)

**How to pay**

**Online:** Reference No [REDACTED]  
 Visit [www.revenue.nsw.gov.au/pay](http://www.revenue.nsw.gov.au/pay) to pay by MasterCard or Visa.\*

**Phone:** Call 1300 130 112 to pay by MasterCard or Visa.\*  
 \*A card payment fee of 0.4% applies. This fee is not subject to GST.

**BPAY:** BPay Code 36848 and Reference Number: [REDACTED] to pay using your cheque or savings account. Access BPAY via your financial institution's website or phone banking service. For more information visit [www.bpay.com.au](http://www.bpay.com.au)

**Service NSW:** Take this to your nearest Service NSW Centre to pay by cash, cheque or EFTPOS.

14082020-[REDACTED]+34400+002055+12

**Privacy statement**  
 Information collected from you, for the purpose stated on this form, may be provided to third parties with your consent or as required or permitted by law. Revenue NSW will correct or update your personal information at your request. Read more about privacy at [www.revenue.nsw.gov.au](http://www.revenue.nsw.gov.au)

**Revenue NSW contact details**

<b>Phone:</b> 1300 130 112 (7:30 am - 5:00 pm, Monday to Friday)	<b>Hearing or speech impaired users:</b> TTY 133 677   Speak and Listen 1300 555 727
<b>Overseas callers:</b> +612 7808 6008	<b>Telephone Interpreter Service:</b> 125 450 and call the interpreter to phone 1300 130 112 (7:30 am - 5:00 pm, Monday to Friday)
<b>Website:</b> <a href="http://www.revenue.nsw.gov.au">www.revenue.nsw.gov.au</a>	

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**Other payment options**

<b>Post Billpay:</b> Take this to Australia Post and pay by cash, cheque or EFTPOS.	<b>Direct Debit:</b> Call 1300 492 392 to set up a direct debit from your bank account or from MasterCard or Visa.
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# Road Reserve Closure Plan

adjoining 133 Fisher Road North, Cromer  
(Lot 6 DP 788171)



## Legend

-  Road Reserve Area
-  Land Parcel Boundary



Scale (A4) - 1:250  
GDA 94 MGA 2004 76



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Date Printed: 28/11/2024  
Printed By: Spatial Information



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Document Path: D:\GIS\Projects\Council\PartyRoadReserveClosure\_133FisherRdN\_Cromer.mxd

NSW Health

## **\$11.4 million to boost Northern Beaches youth mental health services**

23 June 2022

Children and young people in the Northern Beaches will benefit from significantly enhanced mental health services with a \$11.4 million investment under the 2022-23 NSW Budget.

Health Minister Brad Hazzard said the funding will be used to expand hospital and community services, including establishing acute paediatric specialist mental health beds at Northern Beaches Hospital and supporting local community mental health and drug and alcohol treatment services.

“This significant additional funding for child and youth mental health services on the Beaches will help ensure the appropriate treatment and support is available to young people and their families in a more timely manner,” Mr Hazzard said.

“This will significantly increase capacity and reduce wait times by enabling a comprehensive child and youth mental health service to operate on the Beaches seven days a week as well as the establishment of a new youth drug and alcohol treatment service.”

The \$11.4 million for child and youth mental health services in the Northern Beaches includes:

- **\$7.5 million** to establish four dedicated acute paediatric specialist mental health beds at Northern Beaches Hospital, which will provide for the establishment and operation of the beds.
- **\$1.4 million** to employ additional staff, including senior multi-disciplinary clinicians, to support Northern Beaches Child Youth Mental Health Service in the Brookvale Community Health Centre.
- **\$1.1 million** to recruit additional staff, including peer workers and clinicians, to support and operate the Northern Beaches Youth Response Team service out of Mona Vale Community Health Centre seven days a week.
- **\$1 million** to develop a new youth drug and alcohol community treatment service in Northern Sydney Local Health District, including employing senior medical, nursing and allied health clinicians to operate the service.
- **\$365,000** to provide a full-time child and youth psychiatrist at Northern Beaches Hospital.

The Youth Response Team (YRT) is based at Macquarie Hospital in North Ryde and provides outreach services to young people across the region, including the Northern Beaches, which is one of the highest users of the service, comprising about 40 per cent of referrals to the outreach service. The YRT has a 97 per cent success rate of diverting young people from emergency departments.

6/18/24, 12:25 PM

\$11.4 million to boost Northern Beaches youth mental health services - News

Minister for Mental Health Bronnie Taylor said youth mental health and suicide prevention is a high priority for the NSW Government as demand for support has been increasing over the past couple of years.

“We have seen a significant increase in mental health and self-harm presentations for young people to emergency departments across NSW,” Mrs Taylor said.

“In response, the NSW Government has been investing significantly in improving child and youth mental health services and supports to reduce the number of mental health presentations.

“This includes the establishment of 25 ‘Safeguards’ Child and Adolescent Mental Health Response Teams, which will provide rapid, short-term acute care for children and adolescents, a much-needed alternative to hospital and one that will reduce repeated emergency department attendances, with at least one team currently operating in Northern Sydney LHD.”

The NSW Government is investing \$2.9 billion to provide mental health services and support for people across NSW as part of the 2022-2023 NSW Budget.

Wednesday 28 February 2024

Legislative Council

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**CORRECTED**

**The Hon. SARAH MITCHELL:** Do you have any updates on phase two of the Town Water Risk Reduction Program, which believe is underway this year.

**AMANDA JONES:** The Town Water Risk Reduction Program?

**The Hon. SARAH MITCHELL:** Yes.

**AMANDA JONES:** Yes, that program is a mix of things. One of the key challenges in regional towns is actually not having skilled staff to actually do the water operations piece. We have seen that in Walgett and other towns. We have provided 900 free training places that are certified training places through the Training Services NSW. I think that of those places, we have had 465 places that have been taken up. The department also provides training, which is not accredited, but it's skills-based development training. We hold 12 sessions a year and they are always over-booked. We also are looking at dam safety work for local water utilities. I think, probably the most sought-after assistance is that we are providing additional operational support to local water utilities. We have been doing that in Yass, Walgett and other places. We are using things like virtual headsets too, so that we can have remote support. Someone in a treatment plant can actually wear the headsets, they can walk around, and our engineers can give them advice. That's the second phase of the program. It's \$23 million over two years, and we are into the next financial year of that program. That's what we are rolling out.

**The Hon. NATASHA MACLAREN-JONES:** I might begin with a couple of questions following on from questions to Ms Campbell before about SHS recommissioning. Have you started the process of engaging with the sector?

**ANNE CAMPBELL:** Yes, we have—very early days, obviously. You asked a question earlier today about the EY SHS evaluation report. We have sent a draft of that to the peaks. We are actually consulting with them at the moment and then we will prepare a report for the Minister.

**The Hon. NATASHA MACLAREN-JONES:** What's the time frame for consultation with the sector in relation to recommissioning and the deadline of when contracts will be sent out?

**ANNE CAMPBELL:** We want to have contracts in place by 1 July 2026. You talked earlier about the homelessness strategy, because that's sort of linked to the SHS recommissioning. There will be a final of that by July this year, and consultation with the sector is happening in March and April this year.

**The Hon. NATASHA MACLAREN-JONES:** In relation to the NHHA, which expires 30 June this year, how are discussions with the Commonwealth going in relation to finalising a new agreement?

**ANNE CAMPBELL:** They're progressing, Ms Maclaren-Jones. There was, as I think the Minister said earlier this morning, a meeting last Friday. Certainly, we have seen a bit of a draft of the plan, but not a lot of detail at this point.

**The Hon. NATASHA MACLAREN-JONES:** The other two questions are in relation to the funding that was provided. I understand \$1.7 billion was given to the States and Territories for the extension. How much of that went to New South Wales?

**ANNE CAMPBELL:** About \$516 million.

**The Hon. NATASHA MACLAREN-JONES:** And then, in relation to the 187.5 that the Australian Government provided to States and Territories through national partnership payments for housing and essential services and remote housing programs, how much was set aside for New South Wales?

**ANNE CAMPBELL:** I'd need to take that on notice. I don't think we get much on remote housing in New South Wales. There used to be what was called the NPARIH many years ago, but about eight years ago or nine years ago New South Wales cashed out on that and that went into the Murdi Paaki agreement that was signed by the then Government.

**The Hon. NATASHA MACLAREN-JONES:** In relation to mental health, the Minister recently announced \$7.5 million, I think it was, for mental health support for young people on the northern beaches. Previously it was budgeted for \$11.4 million. What's happening to the \$4.5 million that had been originally marked for adolescent mental health in that area?

**DEB WILLCOX:** Thanks Ms Maclaren-Jones. The period of time we've been working with Healthscope and the Northern Beaches Hospital and with Northern Sydney Local Health District to try to get the best configuration of services, in the main, didn't require much in the way of capital. The Northern Beaches Hospital has four beds available for admission for young people who require admission, but we have enhanced significantly our community-based mental health services at Brookvale in their child and adolescent mental health service there.

Wednesday 28 February 2024

Legislative Council

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**CORRECTED**

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Part of the announcement that you've mentioned looked at some increasing in terms of a Safe Haven at Brookvale Community Health Centre, as well as some enhancements to the Northern Beaches PACER team, which has been a very effective police and health co-response, that you would be aware of. So at the moment there is some remaining capital funding. We're working with Northern Sydney Local Health District just to see what other options we may have that could go directly to child and adolescent mental health services. But at the moment we've just gone this far with the recurrent expenditure, which is largely community based, as well as the four inpatient beds at Northern Beaches Hospital that are available for admission.

**The Hon. NATASHA MACLAREN-JONES:** Those four beds are currently interim beds. Will they become permanent?

**DEB WILLCOX:** No, they're permanent.

**The Hon. NATASHA MACLAREN-JONES:** They're permanent?

**DEB WILLCOX:** Yes, they are permanent. The initial announcement looked for a capital solution to create a pod. That wasn't possible just within the designs of the hospital itself, but they have allocated four available beds for young people who may require admission. Any young person that is extremely unwell and would require beyond a couple of days, they would probably be transferred to the Broilga unit, which is the child and adolescent mental health unit at Hornsby, because northern beaches is part of Northern Sydney Local Health District and access to all of those networked services is available.

**The Hon. NATASHA MACLAREN-JONES:** You mentioned you are talking with Healthscope about the additional funding, the \$4.5 million. Will there be broader consultation with the community and particularly with the local members of Parliament, State and Federal?

**DEB WILLCOX:** The consultation at the moment is actually with the local health district, just to look at and work in, because they have the contract with Northern Beaches Hospital. There will be a joined-up discussion to see just what would be a helpful and useful use of those additional funds. In terms of consultation, there has been a fair amount of consultation with the community around the child and adolescent services. It's obviously a big issue for the community up there in the northern beaches. Certainly, if there is going to be further investment around the capital, we would be very happy to engage with the community and the youth up there who engage with the mental health service.

**The Hon. NATASHA MACLAREN-JONES:** You said that there's been consultation—that it has occurred. Is that in the past 12 months, in relation to this recent decision?

**DEB WILLCOX:** Yes. I haven't been directly involved in it, but the local health district has. I would have to take on notice, in terms of Minister Jackson has some engagement with members of Parliament and some families who had a direct interest.

**The Hon. NATASHA MACLAREN-JONES:** If you can also take on notice who organised that consultation and why the State Liberal members were not consulted or invited to be part of that consultation process.

**DEB WILLCOX:** I'm certainly happy to do that.

**The Hon. NATASHA MACLAREN-JONES:** In relation to the Eurobodalla family practice, which is one of the specialist homelessness providers in the area, in response to a question that was given we were advised that their funding is until 30 June this year. What has been put in place to ensure that they have additional funding moving forward?

**ANNE CAMPBELL:** I'll need to take that on notice.

**The Hon. NATASHA MACLAREN-JONES:** My final question is in relation to the Together Home program. This morning the Minister didn't commit to extending the funding. I'm just wondering what the process would be to engage with the sector moving forward, considering there is some concern that the program won't continue from 1 July.

**ANNE CAMPBELL:** Look, we're actively engaging with the sector. Obviously, we are going through a budget process at the moment. We will want to be able to notify those services as soon as possible, as well as the people that are impacted by it. But I know the Minister is very keenly advocating for that program.

**The Hon. NATASHA MACLAREN-JONES:** Is there a time frame of when the providers will know?

**ANNE CAMPBELL:** Not at this stage, but happy to see if we can provide that on notice.

The Sydney Morning Herald

## Maternity, mental health staff cut as unrest swirls at Northern Beaches Hospital



By [Angus Thomson](#)  
April 11, 2024 — 5.00am

Northern Beaches Hospital is cutting staff from its mental health and maternity units as it searches for a new chief executive, and the multibillion-dollar company running it restructures about \$1.6 billion in debt owed to overseas investors.

The changes to staffing levels come two months after the state government [abandoned plans to invest \\$7.5 million in mental health services at the hospital](#), saying the previous government had promised the funding without guaranteeing the hospital could deliver the promised youth mental health beds.



Healthscope has a contract with the NSW government to run the public wing of Northern Beaches Hospital until 2038. *CREDIT: NICK MOIR*

Hospital management on Monday informed nursing staff of a proposed restructure of staffing levels across its public, private and short-stay mental health units.

Under the plan, the number of full-time nurse unit managers would be halved, with the remaining two managers receiving a pay rise to oversee 61 mental health beds across four specialist wards.

The hospital is also proposing to cut one 12-hour day shift in the hospital's private mental health unit, reducing the ward to three nurses.

Some shifts will also be cut from the hospital's private maternity services, including an antenatal liaison nurse role.

One nurse working at the hospital, who was not authorised to speak publicly, said staff cuts and shortages meant nurses were frequently asked to work in areas outside their scope of practice.

"We feel burnt out, unappreciated and deeply concerned for the care we can provide to local families when staffing levels and skills mix is so poor," they said. "Cut after cut has left morale in the gutter."

In a statement, a spokesman for the hospital's operating company, Healthscope, said consultation had begun on "some minor staffing and rostering" changes to its adult mental health services and maternity services.

"The proposed changes will in no way compromise the quality of patient care and will have a minimal impact on existing roles. NBH's child and adolescent mental health services will not be affected by these proposed changes."



Chief executive Andrew Newton is leaving after four-and-a-half years running Northern Beaches Hospital.

Chief executive Andrew Newton last week announced his resignation from the role he has held since 2019 to become chief executive at WentWest, a federal government-funded primary health service run out of the Westmead Health Precinct.

Newton will continue in the role while the search for his replacement takes place, the Healthscope spokesman said.

“Andrew has done an outstanding job over the past four and a half years, and he leaves with our thanks and best wishes.”

Last month, the *Australian Financial Review* reported that Healthscope’s investors had appointed corporate consultants to help restructure about \$1.6 billion in debt. The company is urgently seeking to address falling revenues by raising the amount private health insurers pay for their services. Chief executive Greg Horan told the paper a “profit pool shift from private hospitals to private health insurers” had affected the company’s bottom line.

“The alignment over the past few years has started to get out of kilter,” he said.

Dr Sophie Scamps, the federal MP for the northern beaches electorate of Mackellar, said she was concerned Healthscope’s well-publicised financial pressures were affecting patient care.

“There are inevitable tensions between the need to be profitable and patient care,” she said. “This is not the service the people of the northern beaches

were promised when the former Liberal government embarked on this experiment.”

Canadian private equity giant Brookfield acquired Healthscope for \$4.4 billion in 2019 and has a contract with the NSW government to run the hospital’s public wing until 2038. ASIC records show the company earned \$186 million from public patients in 2022.

When asked if he was concerned about the staff cuts and financial issues, NSW Health Minister Ryan Park said the government “expects Healthscope to deliver high-quality healthcare to the people of the northern beaches.”

Labor went to last year’s state election promising to enforce minimum staffing requirements, beginning with at least one nurse to every three patients in emergency departments.

Independent state member for Wakehurst Michael Regan said nurses had a previous agreement that Northern Beaches private hospital would match staffing levels required in NSW public hospitals, but that agreement expired in October.

Regan wrote to Park earlier this month, saying the lapsed agreement meant Northern Beaches Hospital would be left behind the rest of the state.

“At a time when mandated staffing levels are being increased across the public system, the Northern Beaches Hospital is going backwards,” he said. “This is unacceptable.”

The hospital’s performance is mixed. In the emergency department, the median time from arriving to leaving was four hours, 31 minutes longer than the state average for October–December last year.

Patients admitted to the public hospital spent an average of 4.4 days between arriving and leaving, less than the five-day average at comparable hospitals and the six-day average for all NSW hospitals.



**Angus Thomson** is a reporter covering health at the Sydney Morning Herald. Connect via [Twitter](#) or [email](#).

<https://www.smh.com.au/national/nsw/maternity-mental-health-staff-cut-as-unrest-swirls-at-northern-beaches-hospital-20240409-p5fidl.html>

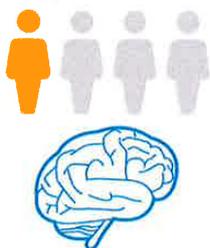
# Child and adolescent psychiatry: meeting future workforce needs\*



## Overview of child and adolescent psychiatry workforce

Access to child and adolescent psychiatrist care remains a persistent problem in Australia and New Zealand. There is a shortage of child and adolescent psychiatrists as well as a shortage of child and adolescent psychiatry training posts. Coverage is particularly poor in rural and remote areas.

### How many children are affected?



People **under 20** comprise nearly **25%** of the population, whilst child and adolescent psychiatrists represent **only 10%** of the psychiatry workforce.

In Australia and New Zealand, **approximately 15% of children and adolescents experience a mental disorder in a 12-month period**; these figures are internationally comparable.



Of approximately **80,000** children with a severe disorder over a 12-month period in Australia, **only 22,000** (27%) had seen a psychiatrist.



### Child and adolescent psychiatry workforce gap



In Australia there are approximately 450 child and adolescent psychiatrists, around **35% work exclusively in private practice**, **25% work in a public-private mixed settings**, **40% work exclusively in public practice**.



In New Zealand there are approximately 50 child and adolescent psychiatrists, around **10% work in public-private mix**, **90% work exclusively in public practice**.



It is estimated that there are



National and international recommendations range from **2.5 FTE to 18.0 FTE per 100,000 total population**

## Working collaboratively

Working alongside other psychiatrists and other medical/health professionals provides a positive impact on the workload and workflow.

- Many children and adolescents are seen by general psychiatrists
- Frequently child and adolescent psychiatrists are involved in perinatal and infant and youth psychiatry services working alongside adult psychiatrists. Approximately 15% of the total psychiatry workforce provides child and adolescent, perinatal and infant, and youth services
- A collaborative approach to child and adolescent

psychiatrists' provision of mental healthcare requires engagement with:

- » other doctors: general psychiatrists, paediatricians, general practitioners
- » nurses
- » allied health professionals: psychologists, social workers, speech therapists, occupational therapists
- » other professionals: education workers, Māori and Aboriginal and Torres Strait Islander health workers
- Child and adolescent psychiatrists actively engage with family, whānau and carers.

## Why more child and adolescent psychiatrists are needed

Many more child and adolescent psychiatrists are needed to meet the basic psychiatry needs of young people, and even more are required to meet specialty needs of high-risk groups. Increasing needs include:

### Greater role in service provision and engagement in high-risk groups:

- child protection, trauma and family violence
- Māori, Pacific Island and Aboriginal and Torres Strait Islander populations, who have disproportionately poorer mental health and growing youth populations.
- youth justice
- intellectual disability and neurodevelopmental disorders
- alcohol and substance use disorders
- comorbid severe physical illness including consultation-liaison psychiatry in a paediatric setting
- children of parents with mental illness and/or substance use disorder
- children with suicidal behaviours
- culturally and linguistically diverse (CALD) populations, including refugees and asylum seekers
- intensive community care

### Changing policy and service models to meet community priorities:

- increased complexity and growing demand for specialist family-centred care
- expansion of child and adolescent mental health services to include youth to age 25 and clinical services for infants and toddlers
- prevention, early intervention and stepped care provision
- holistic care including physical health needs
- expansion of online interventions, e-health and telehealth
- collaborative practice models requiring complex clinical systems of care knowledge and psychiatry leadership
- addressing high rates of deliberate self-harm and suicide prevention
- increased recognition of the impact of child abuse and neglect on development and mental health
- academic research into treatment effectiveness, implementation, and teaching

## Top priorities to increase the child and adolescent psychiatry workforce



Involve child and adolescent psychiatrists in strategic and workforce planning



Explore ways to expand the number of child and adolescent psychiatry training posts



Identify incentives and barriers to recruitment, training and retention



Encourage trainees to undertake dual certificate training



Promote training and posts for child and adolescent academic careers



Improve clarity of the role of child and adolescent psychiatry in private and public practice



Improve data availability and quality to inform workforce planning



Strengthen links between training in child and adolescent psychiatry and perinatal and infant, youth, intellectual and developmental disability, and forensic psychiatry.



Develop local modelling including for high-risk populations



Develop specific strategies for Aboriginal and Torres Strait Islander, Māori, Pacific Island, and rural populations



Advocate for resources for child and adolescent physical health



Work in collaboration with other organisations and national mental health workforce strategies being developed in Australia and New Zealand

\*Adapted from the Discussion Paper prepared by the Faculty of Child and Adolescent Psychiatry - Child and adolescent psychiatry: meeting future workforce needs (June 2019)

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## 9 in 10 psychiatrists say workforce shortages are risking patient care in Australia

12 Feb 2024

### Media release

- Workforce

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An alarming report from the Royal Australian and New Zealand College of Psychiatrists (RANZCP) has found 9 in 10 (93%) Australian psychiatrists believe the current workforce crisis negatively impacts patient care.

In December, the RANZCP received responses from 1269 members in their nationwide survey on well-being and job satisfaction amongst psychiatrists.

Respondents reported:

- 9 in 10 felt the workforce shortage negatively impacts patient care.
- 7 in 10 have experienced the symptoms of burnout in the past 3 years.
- Almost 8 in 10 have observed an increase in the symptoms of burnout amongst colleagues in the past three years.
- Over 3 in 10 are considering leaving the profession in the next 5 years.

When asked what factors participants believe are contributing to burnout amongst psychiatrists, the survey found:

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- Over 8 in 10 respondents said workforce shortages or inadequate staffing.
  - 8 in 10 respondents said an under resourced system.
  - 7 in 10 respondents said workloads, including increasing patient load and complexity of presentations.
  - Almost 6 in 10 respondents said moral injury and feeling disempowered.
- RANZCP President, Dr Elizabeth Moore said workforce shortages were the most critical issue facing the mental health system.

“Australia has a critical and chronic shortage of psychiatrists. Not only are there not enough, but they are also unevenly distributed across the country”, said Dr Moore.

“Australians are missing out on essential mental health care, with some more vulnerable than the others. This includes people living in rural and remote areas and First Nations peoples.

“This is devastating to the mental health care workers – the psychiatrists, psychologists, GPs and nurses – who are dedicated to helping Australians when they need it most.”

Dr Moore said workforce wellbeing and patient outcomes had a close relationship.

“Research shows the conditions that lead to burnout are also the conditions that negatively impact patient outcomes. It’s important we take this seriously.”

Last year the Federal Government released the National Mental Health Workforce Strategy which outlined the need to attract, train and retain people to build the mental health workforce, highlighting positive work experiences were critical for the plan’s success.

As part of its implementation roadmap, the strategy proposed a two-year timeline for the Federal and state and territory governments, along with training and education providers and peak bodies and colleges to address critical workforce shortages.

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RANZCP welcomed the report, stating that frontline workers are desperate to see concrete action from governments.

“Psychiatrists and mental health staff are working around the clock to make up for the shortfalls in the workforce, tackle increased demand for services and provide the best possible care to their patients.

“But the situation we have at the moment with a stretched-out workforce is untenable.

“In the upcoming Federal Budget, we need proactive, targeted and sustainable investment in the workforce so no Australian misses out on life saving and essential mental health services.

“Both Treasurer Jim Chalmers and Minister for Health Mark Butler know that good mental health is good for the economy, as is evidenced by the Productivity Commission,” Dr Moore said.

**Ahead of the Federal Budget in May, the RANZCP is calling on the Federal Government to:**

*Attract*

- Invest \$7.06 million to fund the Psychiatry Interest Forum program for a further 6.5 years to attract the next generation of psychiatry trainees.

*Train*

- Invest an additional \$24.85 million to expand the Psychiatry Workforce Program to support an additional 45 trainee and training supervisor posts.
- Increase Specialist Trainee Program (STP) funding by \$5.52 million over three years to fund additional training placements in private hospital settings in 2025-2027 to ease pressure on consultant psychiatrists and enable private hospital beds to be used to appropriate capacity.
- Invest \$225,000 over three years to support Directors of Training and administration staff to ensure additional training posts have adequate oversight and support.

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- Introduce a new funding stream to support the establishment of new psychiatry trainee placements in private psychiatric practices.
- Invest \$6.95 million to extend the Military and Veteran Psychiatry Training Program from 2025 to 2028.

### *Retain*

- Improve working conditions by:
  1. Introducing a new psychiatry MBS 'complex care' item for assessment, support, and management of people with complex mental health presentations and/or circumstances
  2. Increasing the MBS rebate for psychiatry services to 100% of the schedule fee from the current 85%, and increase the MBS billing provision for psychiatry trainees, so they can bill at 60% of the consultant psychiatrist rate.
- Support collaboration across the mental health workforce by investing \$11 million each year for three years to train nurses to become accredited mental health nurses.

View the [RANZCP's full pre-budget submission](#)

## About the survey

The Royal Australian and New Zealand College of Psychiatrists (RANZCP) surveyed members across Australia in December 2023 to get their views on the impact of workforce shortages on their wellbeing, job satisfaction and patient care.

The survey received responses from 1269 psychiatrists that highlighted the severity of the workforce shortage crisis. Over 90 per cent of respondents believed psychiatry workforce shortages negatively impact patient care and 82.05 per cent of respondents said workforce shortages are contributing to burnout in the profession.

[RANZCP 2024 Workforce Survey Report](#)

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