



northern
beaches
council

ATTACHMENT BOOKLET

NORTHERN BEACHES COUNCIL MEETING

TUESDAY 21 APRIL 2026

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Draft Delivery Program 2026 - 2030
Including Operational Plan and Budget 2026/27





Acknowledgement of Country

We acknowledge the Traditional Owners of this land and Elders past, present and future. We recognise Aboriginal people as the traditional custodians of the Northern Beaches.

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
8.30am - 5pm
excluding public holidays

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Introduction



Operational Plan and Budget 2026/27

Message from the Mayor

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



It is with pleasure that I present the Delivery Program for 2026 – 2030 and Operational Plan 2026 - 2027. This represents our commitment to the priorities and aspirations of the Northern Beaches community over the next four years.

Targeted services will be uplifted in 2026/27 supported by the Special Variation to rates approved by IPART in 2025.

This includes extending lifeguard operating hours at Dee Why Beach year round and extending lifeguard operations at other beach locations based on assessment of risk.

Our local environment will benefit from additional resources for compliance to proactively monitor building sites, vegetation removal and other high-risk activities. This will be complemented with more funds for bush regeneration, maintenance, trees planting and mowing.

We continue our strong focus on the repair and renewal of the suburban road and footpath network which has been impacted by repetitive adverse weather, as well as investing in stormwater infrastructure

critical to protecting the community against increasing storm and flood activity.

In 2026/27 \$124.7 million will be invested in capital projects, including \$21.5 million from the Special Variation.

This includes funds to complete the Warringah Recreation Centre at North Manly delivering new squash and tennis courts to support both grassroots and competitive play; a new amenities block at Freshwater Beach; upgrades to Boondah Reserve, Warriewood and a significant safety upgrade to McCarrs Creek Road at Church Point.

Works will also commence on the new Jamieson Park Sports Amenities Building, replacing this important community facility that was destroyed by fire. We worked closely with the community to design a modern new building that meets local needs. The new facility will house the Narrabeen Lakes Sailing Club and include public amenities.

Exciting progress continues across the area for water enthusiasts, with the refurbishment of the Bayview Baths tidal

pool, a major energy efficiency upgrade at the Manly Andrew Boy Charlton Aquatic Centre, upgrades to Avalon and Bilgola rockpools and renewal works planned for Mackerel and Bayview wharves.

We are sensitive to the role that all councils need to play in delivering new housing for our growing population and making it more affordable. In 2026/27 we will implement strategies to manage the impacts of increased density through local planning controls and continue to advocate for improvements to infrastructure ahead of development.

We have also proposed an affordable housing contribution requiring higher density new developments to provide affordable homes or pay a levy, potentially delivering hundreds of homes for essential workers such as teachers and nurses. If approved by the state government this would be the first of its kind in low and mid-rise development areas.

This Operational Plan sets a clear path for the year ahead and I invite you to explore the opportunities it presents. My fellow Councillors and I are excited to work with you over the next 12 months - and beyond - to continue to improve and shape the community we love

Sue Heins
Mayor



Capital project highlights 2026/27

- \$36.8m to improving road assets, including \$12.8m for resurfacing roads
- \$4.3m on new and improved footpaths across 18 suburbs
- \$14m improving sporting facilities including the completion of the Warringah Recreation Centre
- \$4.3m towards town and village centres including works at Balgowlah and Avalon
- \$13.3m on community facilities including amenities at Freshwater Beach and Boondah Reserve
- \$2.9m continuing the Collaroy-Narrabeen coastal protection works
- \$13m improving foreshores at various locations including the Avalon and Bilgola Beach Rockpool and South Collaroy foreshore
- \$1.6m on new and improved playgrounds including Collaroy Plateau
- \$10.1m on priority stormwater works to reduce flooding and pollution
- \$6.5m on new and improved reserves and parks including Warriewood, Clontarf and Frenchs Forest

Message from the Chief Executive Officer



This Budget, Delivery Program and Operational Plan outlines the actions Council will take over the next four years to deliver the services, facilities and infrastructure our Northern Beaches community want now and into the future, as set out in the Community Strategic Plan.

Over the past year Council has taken important steps to strengthen its long-term financial sustainability. This includes approval from the Independent Pricing and Regulatory Tribunal (IPART) of a 2-year special variation to rates which commenced in 2025/26.

Our focus is now firmly on delivering the commitments made to the community. This includes infrastructure renewal, maintaining essential services and continuing to identify savings and efficiency measures. In the first half of 2025/26 alone, Council has delivered almost \$2 million in productivity savings, supporting our commitment to operate responsibly while maintaining the services our community depends on.

This year Council will complete the modernisation of its core operating systems,

marking the final stage of a significant multi-year program to improve how Council manages its business operations. These upgraded systems will strengthen financial management, improve access to information and support better planning and decision-making across the organisation. Ultimately, this will help Council deliver services more efficiently and respond more effectively to the needs of the Northern Beaches community.

Improving the experience of residents when they interact with Council is another priority. Through the implementation of our Customer Experience Strategy and the review of our Customer Charter, we are working to ensure our services are accessible and responsive and that our customers have a positive experience no matter how or where they interact with us.

Council will continue critical work to update the Local Environmental Plan and Development Control Plan. These updates will ensure our planning framework supports well-designed development while protecting the character and environmental values that make the Northern Beaches unique.

They will also provide greater clarity and certainty for residents and businesses.

These priorities sit alongside the many services Council delivers every day - maintaining local roads, parks and community facilities, protecting our natural environment, supporting local businesses and providing programs and services that strengthen our community.

Throughout 2026/27 Council will also begin reviewing several key strategic plans, including our Environment and Climate Change Strategy, Transport Strategy, Resilience Strategy and Destination Management Plan. These reviews will provide further opportunities for our community to help shape the future direction of the Northern Beaches. Community input is an important part of Council's planning and decision-making, and we look forward to engaging with residents, businesses and community groups throughout this process.

I look forward to continuing to work with Councillors and our community to deliver the services and infrastructure our community relies on and to support the Northern Beaches as a great place to live, work and enjoy.

Scott Phillips
Chief Executive Office



Budget snapshot 2026/27

11

Operational

Capital works

\$506.3m

Income from continuing operations

-

\$463.4m

Expenses from continuing operations

-

\$23.2m

Capital grant income

=

\$19.8m

Operating surplus

\$48.0m

New works

+

\$76.7m

Renewal works*

=

\$124.7m

Total works

Loan repayments

\$1.6m

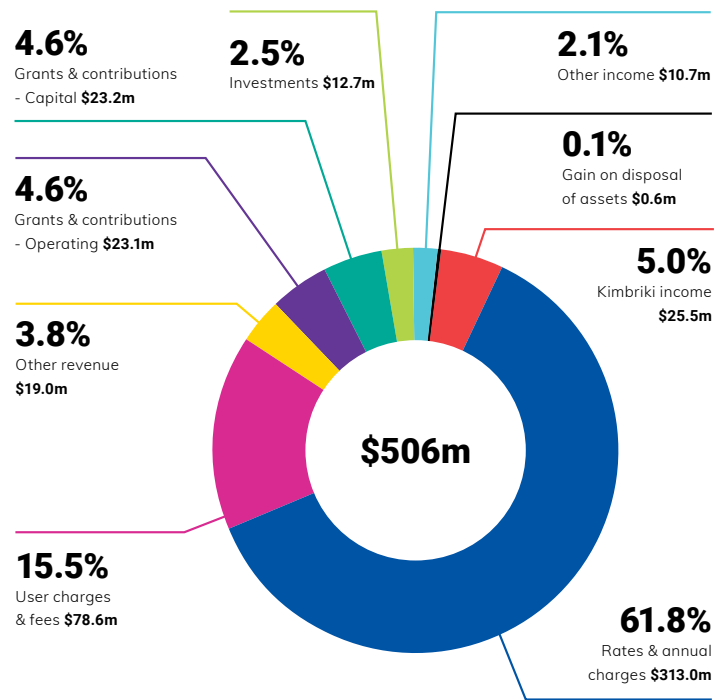
Loan principal repayments

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

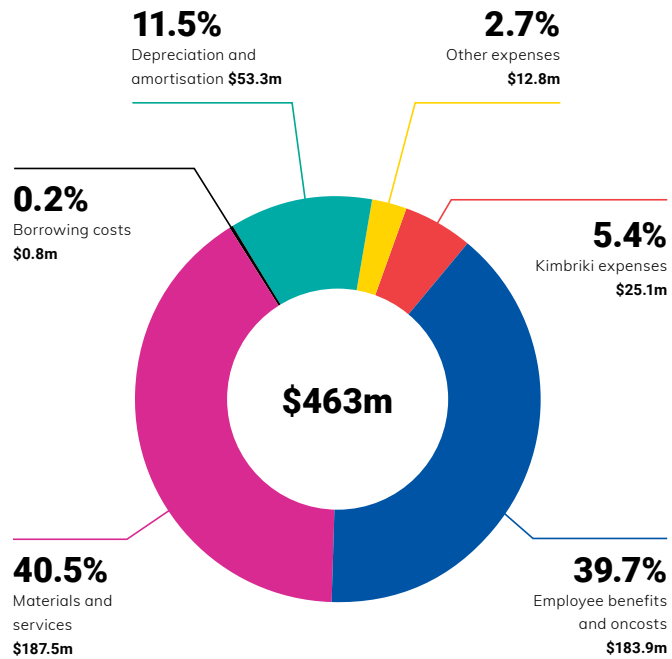
Funding summary for 2026/27

The following charts show the breakdown of funding sources for Council and how the money will be allocated in 2026/27.

Where does the income come from?



Where is the money spent?



Operational Plan and Budget 2026/27



Productivity and Improvement Plan

Council is committed to realising productivity savings to reduce the burden on rates.

A Productivity and Improvement Plan, tabled at the Council meeting on the 28 January 2025, outlines targeted savings including \$5 million in the next 3 years, and one-off capital savings totalling \$10 million in the next 5 years.

Service reviews programmed for 2026/27 are:

- Environmental Education and Community Sustainability
- Strategic and Place Planning
- Economic Development and Tourism
- Parking Operations
- Waste Management
- Library Services

Throughout the year additional reviews may be initiated in response to changes in the operational environment.

Initiative	Savings	
	Operational year 3	Capital year 5
Service rationalisation - adjusting the level of service for discretionary services	\$2.14m	\$0.33m
Workforce management - improving organisational design to deliver cost effective and optimal structure	\$1.7m	-
Property rationalisation - reviewing property portfolio and transferring underutilised assets from property to cash	-\$0.2m*	\$10m
Fleet optimisation - rationalising the vehicle fleet	\$0.58m	\$0.04m
Energy efficiency - focusing on energy efficiency and solar opportunities	\$0.75m	-
Total	\$4.98m	\$10.37m

* Loss of rental income

Improvement initiatives underway

Item	Efficiency improvement	Annual saving from 2022-2025 (Ongoing)	Planned for 2026/27			
			2025/26 Annual saving (Ongoing)	2025/26 Capital saving (Once-off)	2026/27 Cost /income improvement (Ongoing)	2026/27 Capital saving (Once-off)
		\$'000	\$'000	\$'000	\$'000	\$'000
Service rationalisation						
Avalon customer service centre - closed		\$110	-	-	-	-
Hop Skip Jump bus service – reduced routes			\$507	\$330	-	-
NSW Surf Life Saving Championships - remove financial subsidy			\$180	-	-	-
Vacation care – close service			\$145	-	-	-
Events – reduce program of events run by Council			\$324	-	-	-
Efficiencies and other initiatives						
Process, time & quality improvements achieved in past 12 months	✓					
Service reviews completed in past 12 months	✓					
Workforce management		\$1,702	\$112	-	\$316	-
Service delivery method change - streetsweeping, graphic design, internal audit		\$629	-	-	-	-
Children's services - move to cost neutral model		\$1,200	-	-	-	-
Revenue opportunities - outdoor dining on Manly Corso and advertising on bus shelters			\$6		\$533	
Cost reductions in pavement sweeping, library eResources, email newsletters, grant management and internal audit			\$27		\$180	
Digital parking permits - move from paper to digital solution					\$75	
Technology rationalisation		\$88	\$366	-	\$80	-
Fleet optimisation plan		\$390	\$217	-	-	-
Energy efficiency plan - including electricity and streetlighting costs		\$4,100	\$200	-	-	-
Total improvement plan		\$8,219	\$2,084	\$330	\$1,184	-
Community-led event grants – increase grants program to \$188,990		-	(\$86)	-	-	-
Total – after increase in community-led event grants program		\$8,219	\$1,998	\$330	\$1,184	-

About the Northern Beaches

The Northern Beaches Local Government Area (LGA) covers 254km² of urban and natural environment and is located to the north of the Sydney CBD.

The LGA is divided into 5 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 km²

Council's area across five wards



114 km²

Bushland surrounds us in three major national parks



23,192

Total solar panels installed in the area (APVI 30 Sept 2025)



>300

Bushland and wetland reserves covering 1,700ha

Operational Plan and Budget 2026/27

Economy



54%

Residents work locally (or 44% work from home ABS 2021)



65%

Trade or tertiary qualification (Greater Sydney = 58% ABS 2021)



66%

Residents are working or looking for work (Greater Sydney = 60%; ABS 2021)



40%

Local trips by public transport, walking or cycling (TfNSW 2023/24)

Community



272,656

Population (ERP 2025)



41

Median age of residents (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)



68%

Residents own their home or have a mortgage (Greater Sydney = 59%; ABS 2021)



55%

Have 2 or more cars in their household (Greater Sydney = 46%; ABS 2021)



26%

Residents pay rent for their home (ABS 2021)

(APVI) Australian PV institute, (ABS) Australian Bureau of Statistics, (TfNSW) Transport for NSW, (ERP) Estimated resident population

18 **Our community's vision**

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



Draft Delivery Program 2026 - 2030



Operational Plan and Budget 2026/27

Our Councillors

The following Councillors were elected on 14 September 2024 to represent the community on Northern Beaches Council until 2028.

Curl Curl Ward



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



Joeline Hackman
Joeline.Hackman@northernbeaches.nsw.gov.au
First elected 2024



Nicholas Beaugeard
0478 720 341
Nicholas.Beaugeard@northernbeaches.nsw.gov.au
First elected 2024

Frenchs Forest Ward



Sue Heins (Mayor)
0427 226 453
Sue.Heins@northernbeaches.nsw.gov.au
First elected 2017



Ethan Hrnjak GAICD
Ethan.Hrnjak@northernbeaches.nsw.gov.au
First elected 2024



Jody Williams
0478 720 125
Jody.Williams@northernbeaches.nsw.gov.au
First elected 2024

Manly Ward



Candy Bingham (Deputy Mayor)
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



Bonnie Harvey
Bonnie.Harvey@northernbeaches.nsw.gov.au
First elected 2024

Narrabeen Ward



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



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



Robert Giltinan OAM JP
0478 720 240
Robert.Giltinan@northernbeaches.nsw.gov.au
First elected 2024

Pittwater Ward



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



Rowie Dillon
0478 720 527
Rowie.Dillon@northernbeaches.nsw.gov.au
First elected 2024



Mandeep Singh JP
0478 720 556
Mandeep.Singh@northernbeaches.nsw.gov.au
First elected 2024

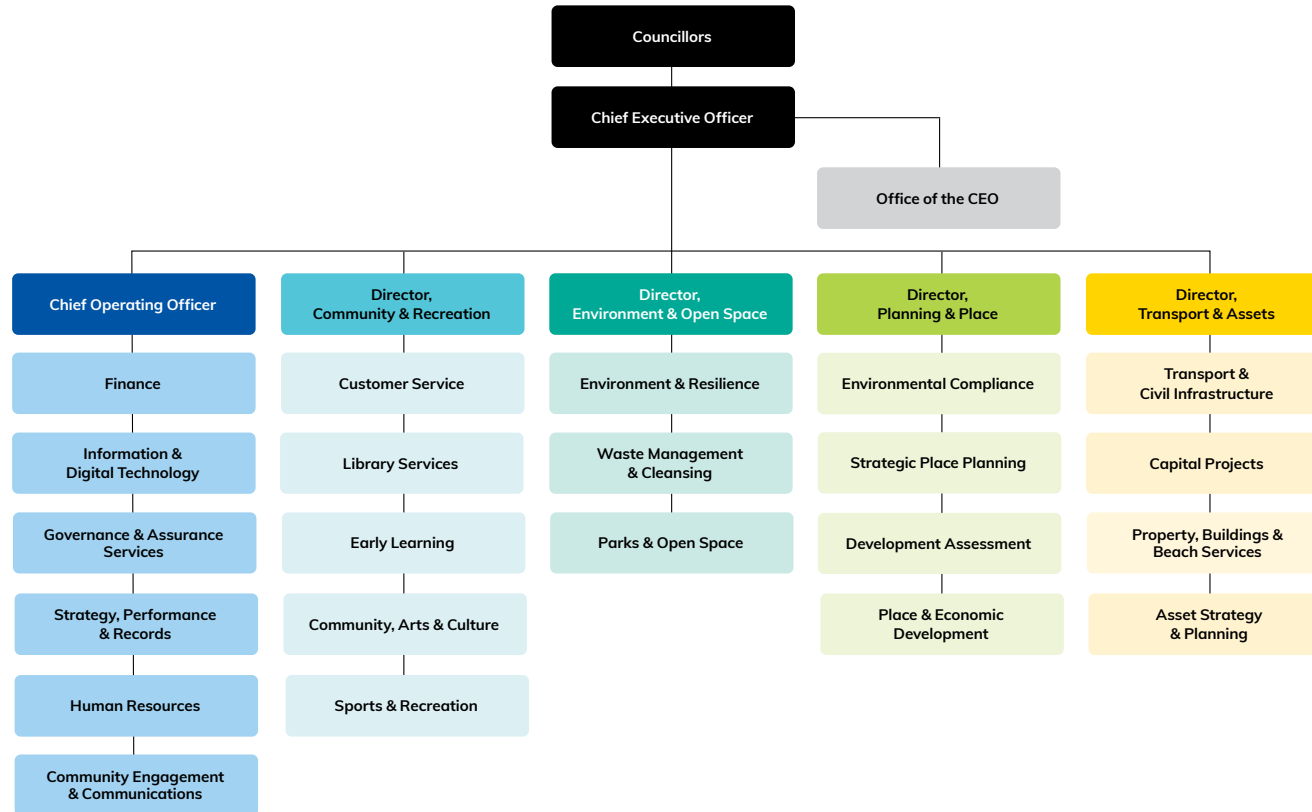
Our organisation

Purpose

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

Structure

Northern Beaches Council is divided into 5 directorates.





Draft Delivery Program 2026 - 2030



Operational Plan and Budget 2026/27

Introduction to the Delivery Program

Council's Delivery Program is an important component of the legislated Integrated Planning and Reporting Framework (shown in Figure 1) applied to all councils in New South Wales.

The framework 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 Community Strategic Plan (CSP) is central to this framework, setting out the community's priority outcomes, goals and strategies to achieve these. It is informed by federal, state, regional and Council strategies and plans and extends beyond Council operations encompassing all stakeholders involved in achieving good outcomes for the Northern Beaches, including all levels of government and the community.

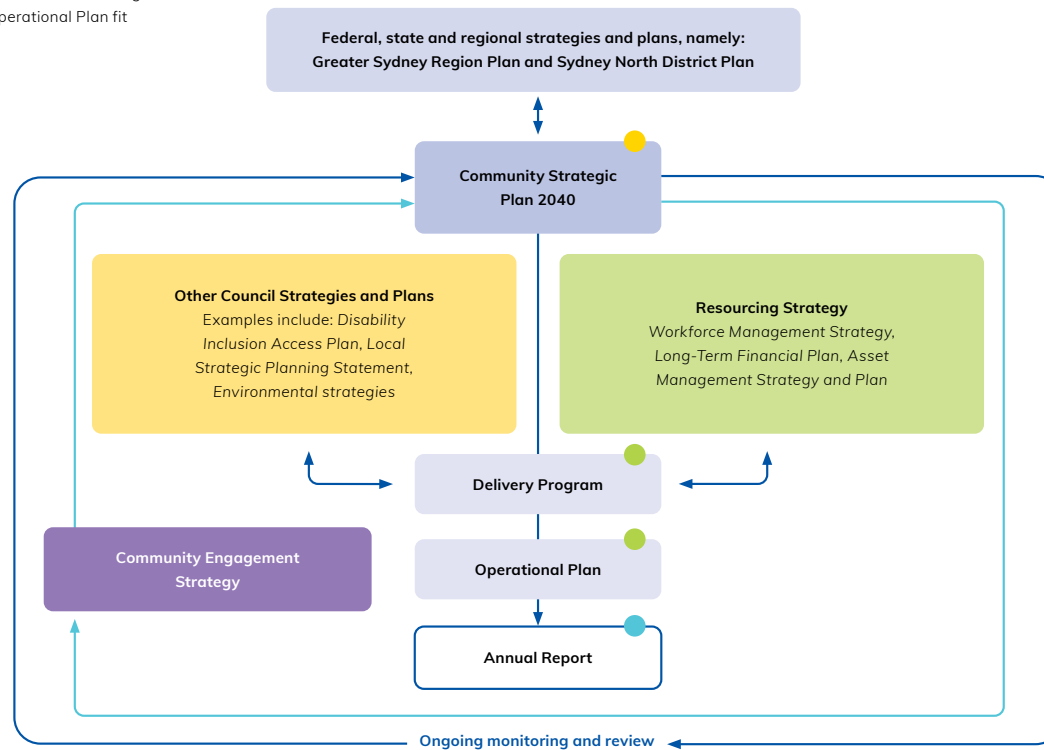
The Delivery Program is a council-specific document, positioned at the heart of our operations. It responds to the goals of the Community Strategic Plan and other Council strategies and plans and is influenced by the Resourcing Strategy, which sets out how our finances, assets and workforce will resource the services Council provides.

The Local Government Act 1993 requires all councils to prepare a 4-year Delivery Program following every general Council election. The plan puts the community outcomes and goals from the CSP into action, and these actions are revisited every year to ensure they remain current.

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

Progress is reported quarterly and annually through the Operational Plan. Following an ordinary election, a State of the Region Report is presented to the new incoming council outlining progress against the CSP.

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



● Where we want to go ● How we plan to get there ● Reporting our progress

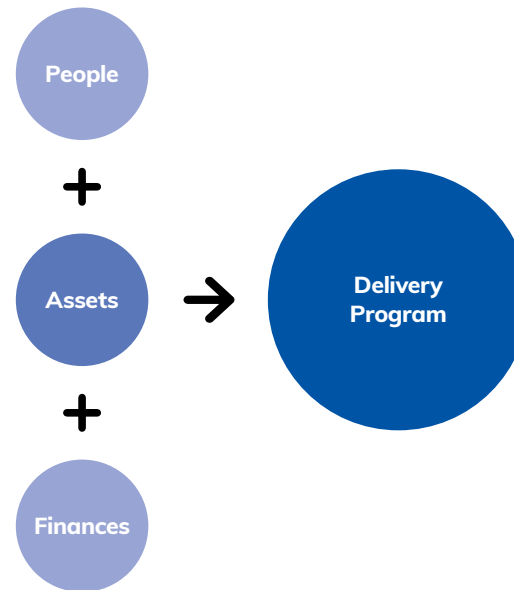
Resourcing our Delivery Program

The Resourcing Strategy ensures that Council has capable people, well-managed finances and assets to deliver the Delivery Program actions and the CSP long term goals. It is reviewed following each local government election and is comprised of 3 interrelated elements:

- The Workforce Management Strategy shapes the capacity and capability of our workforce to deliver quality services and outcomes for the community.
- The Asset Management Strategy and Plan set out how we will maintain facilities and other assets and create new ones.
- The Long-Term Financial Plan is revised annually and enables us to deliver services and build financial resilience to withstand future shocks.

These 3 elements also underpin the annual budget.

The Resourcing Strategy plans for the next 10 years, anticipating changing demographics, needs of our community and other trends and challenges that may impact the delivery of services.



Addressing the Community

Strategic Plan outcomes

The CSP has 7 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 4 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 informed by community engagement, including reviews of the CSP, community satisfaction surveys, feedback on the draft Delivery Program and engagement undertaken on other projects.



Addressing the Community Strategic Plan goals

● Environmental

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

● Social

Community and belonging	Goal 7 Our community has access to a diverse range of cultural activities and events	Goal 8 Our community feels safe and supported	Goal 9 Our community is inclusive and connected
Housing, places and spaces	Goal 10 Our community has access to housing options that are diverse and affordable to meet their current and evolving needs	Goal 11 Our local centres are vibrant and healthy, catering for diverse economic and social needs	Goal 12 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	Goal 13 Our businesses are resilient, well-connected and thrive in an environment that supports innovation, entrepreneurialism and economic growth	Goal 14 Our economy provides opportunities that match the skills and needs of the population	Goal 15 Our centres are sustainable, encompassing a diverse range of businesses that attract visitation and provide work, education, leisure and social opportunities
Safe and efficient transport	Goal 16 Our integrated transport networks are resilient and meet the needs of our community	Goal 17 Our community can safely and efficiently travel within and beyond the Northern Beaches	Goal 18 Our community utilises sustainable transport options that reduce congestion and carbon emissions

● Civic

Good governance and participation	Goal 19 Our Council is transparent and trusted to make decisions that reflect the values of the community	Goal 20 Our Council is proactive, and efficiently and effectively responds to, and delivers on, the evolving needs of the community	Goal 21 Our community is engaged in decision making processes
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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	G21		
Waste and cleansing	G1	G3	G4	G6	G11	G21					
Kimbriki Resource Recovery Centre	G4	G6									
Community, arts and culture	G7	G8	G9	G11	G12	G21					
Children's services	G9	G12	G21								
Library services	G7	G9	G12	G21							
Strategic land use planning	G1	G5	G9	G10	G11	G12	G13	G15	G16	G19	G21
Development assessment	G5	G19									
Environmental compliance	G1	G5	G8	G12	G21						
Parks, sports and recreation	G2	G3	G5	G7	G8	G9	G11	G12	G15	G21	
Economic development, events and engagement	G7	G9	G11	G12	G13	G14	G15	G20	G21		
Transport, traffic and active travel	G16	G17	G18	G19	G21						
Property and commercial businesses	G2	G7	G8	G9	G11	G12	G15	G17	G19	G21	
Customer service	G20	G21									
Governance and assurance services	G19	G20	G21								
Corporate support services	G5	G8	G19	G20	G21						

