

# COMMUNITY OUTCOMES

DETAILED ACCOUNT OF OUR PERFORMANCE  
AGAINST WHAT WE SAID WE'D DO

31	Living Environment
42	Living Communities
57	Living Spaces
77	Living Enterprises
87	Living Organisation

Our progress against each satisfaction indicator is illustrated by the following symbols:

- ▲ statistically significant increase
- statistically insignificant change
- ▼ statistically significant decrease

Our progress against each of our commitments is illustrated by the following symbols:

- at least 90% of completion target achieved
- less than 90% of completion target achieved
- ✓ action has been completed

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# Living Environment

A COMMUNITY THAT VALUES THE NATURAL ENVIRONMENT, PROTECTING ITS HEALTH AND DIVERSITY

## KEY SERVICES

- 113 Compliance Services
- 124 Kimbriki Environmental Enterprises Pty Ltd
- 126 Natural Environment
- 130 Parks, Reserves and Foreshores
- 133 Roads, Traffic and Waste
- 140 Aquatic Centre
- 142 Corporate Support Services
- 146 Good Governance

KEY CONTRIBUTORS	ADVOCATE	FUNDER	SERVICE PROVIDER	REGULATOR	PARTNER
Warringah Council	●	●	●	●	●
NSW Office of Environment and Heritage		●	●	●	●
Environmental groups	●		●		●
Other government agencies and departments		●	●	●	●
Community groups including volunteers			●		●

# *Our Goal*

## 1.1 PROTECTING THE NATURAL ENVIRONMENT SO IT IS HEALTHY AND DIVERSE

### Strategies

- Maintain the diversity of natural environments at their current levels or better
- Manage Warringah's catchments, waterways and marine environments in a sustainable way
- Ensure Council is recognised as a leader in corporate sustainability

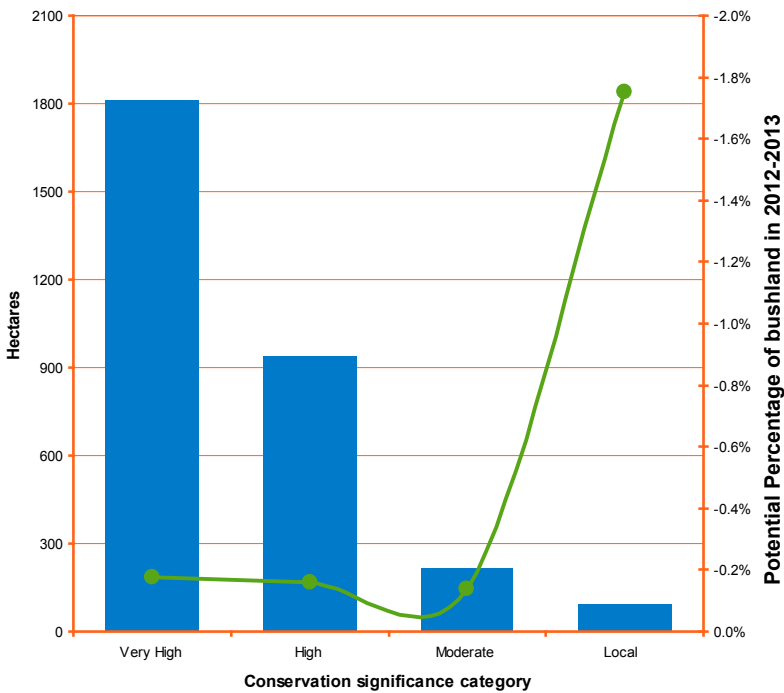
## COMMUNITY SUSTAINABILITY INDICATORS

### HEALTH OF BUSHLAND

What do we measure?

Annual number of hectares (ha) that can potentially be lost from each of the bushland conservation significance categories. This will be based on the amount of bushland included in approved development applications with 2012-2013 as the baseline.

Health of Bushland



Warringah has more than 3,000 ha of bushland outside of National Parks. The Warringah Biodiversity Conservation Study (WBCS), prepared in 2011, indicates that 59.2% of this habitat has very high conservation significance, whilst only 3% fits into the lowest category (of local conservation significance only). In the 2012-2013 financial year, Council reviewed approximately 100 development applications (DAs) to assess the impacts of proposed development on native vegetation, threatened species and wildlife corridors. Of the approved DAs, approximately 6.6 ha of vegetation was proposed to be cleared. The proportion of this clearing against the differing categories of significance are:

- Very High Conservation Significance - 3.2 ha
- High Conservation Significance - 1.5 ha
- Moderate Conservation Significance - 0.3 ha
- Local Conservation Significance - 1.6 ha

A larger proportion of Local Conservation Significance bushland could potentially be lost.

### DESIRED DIRECTION

Minimise overall loss of bushland and direct losses to areas of lower conservation significance.

## COMMUNITY SUSTAINABILITY INDICATORS

### WATER QUALITY

What do we measure?

Cleanliness of beaches: The annual grading of Warringah's beaches, by NSW Office of Environment and Heritage, for susceptibility to faecal pollution following inspection and water quality measurements. Beaches are graded very good (green), good (green), fair (amber), poor or very poor (red).

Manly Dam: The percentage of time each year Manly Dam is suitable for swimming based on testing for potentially toxic blue-green algae together with a visual assessment of water clarity.

#### BEACHWATCH RATING

BEACH	GRADE 2010-11	GRADE 2011-12	GRADE 2012-13
Collaroy	Good	Good	Good
Dee Why	Good	Very Good	Good
Freshwater	Good	Good	Good
Long Reef	Good	Good	Good
North Curl Curl	Good	Good	Good
North Narrabeen	Good	Good	Good
South Curl Curl	Very Good	Very Good	Good
OTHER LOCATIONS			
Narrabeen Lagoon (at Birdwood Park)	Poor	Poor	Poor

#### SUITABILITY FOR SWIMMING AT MANLY DAM

YEAR	PERCENTAGE OF DAYS
2006-07	100
2007-08	100
2008-09	100
2009-10	100
2010-11	100
2011-12	100
2012-13	100

Note: Manly Dam is freshwater and is located within Manly Warringah War Memorial Park. These readings do not apply to Manly Lagoon which is estuarine and is located at North Manly.

Water quality for swimming suitability is high in most locations monitored by Beachwatch, based on preliminary results for the year. All seven beaches maintained good levels of cleanliness for swimming. Narrabeen Lagoon entrance at Birdwood Park is still rated as poor, though it is usually suitable for swimming during dry weather. Both Warringah Council and Pittwater Council continue to work with Sydney Water and residents to improve these results. The lake at Manly Dam was suitable for swimming 100% of the time in 2012-2013 based on blue-green algae results.

#### DESIRED DIRECTION

Maintain the current high level of quality.



## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Natural Environment	KI	Narrabeen Lagoon Flood Study	●	
	KI	Ecological Assessment of Warringah Estuaries	●	
	KI	Dee Why South Catchment Flood Study	●	
	KI	Coastal Zone Management Plan	●	
	KI	Stormwater Asset Management Plan	●	
	KI	Manly Lagoon Flood Study	●	
	KI	Natural Areas Asset Management Plan	●	
Kimbriki	C	Kimbriki land improvements	●	
	C	Kimbriki plant, site works, equipment and road renewals	●	
Natural Environment	C	Emergency stormwater works	●	
Parks, Reserves & Foreshores	C	Manly Dam - trail renewal	●	
	C	North Narrabeen - landscape masterplan development and implementation	●	
	C	Dee Why beach - foreshore renewal	●	✓
	C	Sportsfields - water supply irrigation program	●	✓
Aquatic Centre	C	Tri-generation project	●	

# *Our Goal*

## 1.2 LIVING IN HARMONY WITH OUR ENVIRONMENT

### Strategies

- Ensure Warringah's community is a recognised leader in sustainable living practices
- Build capacity to reduce carbon emissions, increase renewable energy production, increase water saving and catchment management devices, respond to and reduce the impacts of climate change and enhance sustainability practices

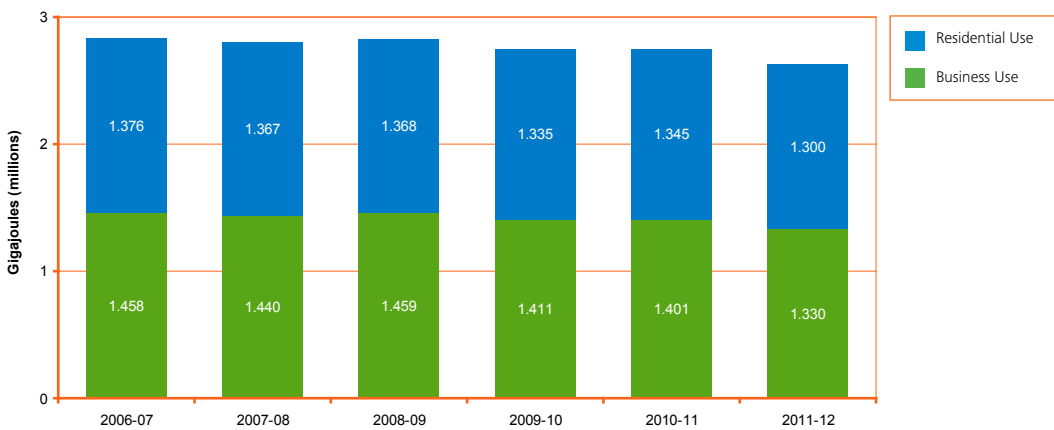
## COMMUNITY SUSTAINABILITY INDICATORS

### ELECTRICITY CONSUMPTION\*

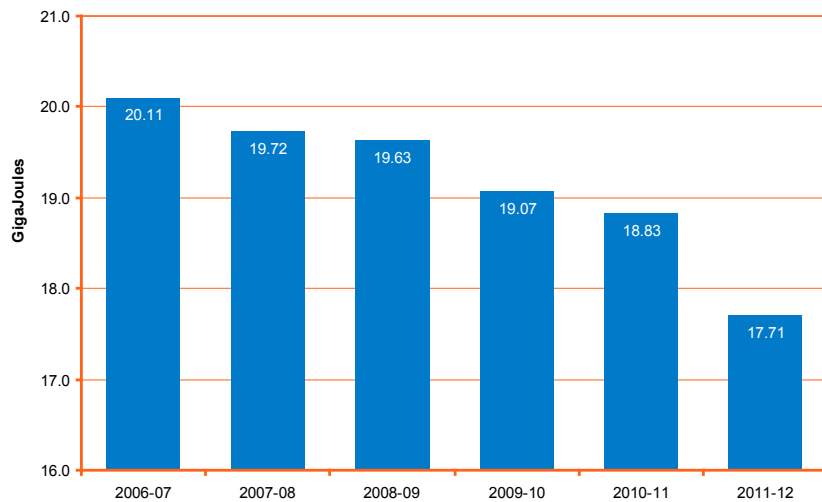
What do we measure?

The total amount and per capita amount of electricity consumed within the Warringah local government area (LGA).

Annual Electricity Consumption



Per Capita Energy Use (Residential and Business)



The long-term trend is for declining energy consumption on a per capita basis since 2008-2009, reflecting greater application of energy saving measures in response to rising power prices. However, it should also be noted that electricity consumption is highly weather-dependent and fluctuates with the seasons. One feature is the increasing contribution of roof top photovoltaics (PV) to the Warringah LGA energy profile. Local PV represents about 5.8 MW of installed generation capacity and it is estimated that local PV exported to the grid in 2011-2012 is the equivalent of around 1% of the electricity demand for the LGA.\*\*

### DESIRED DIRECTION

Decreasing electricity consumption.

\* Source: AusGrid

\*\* Note: Data for 2012-2013 unavailable at the time of publishing



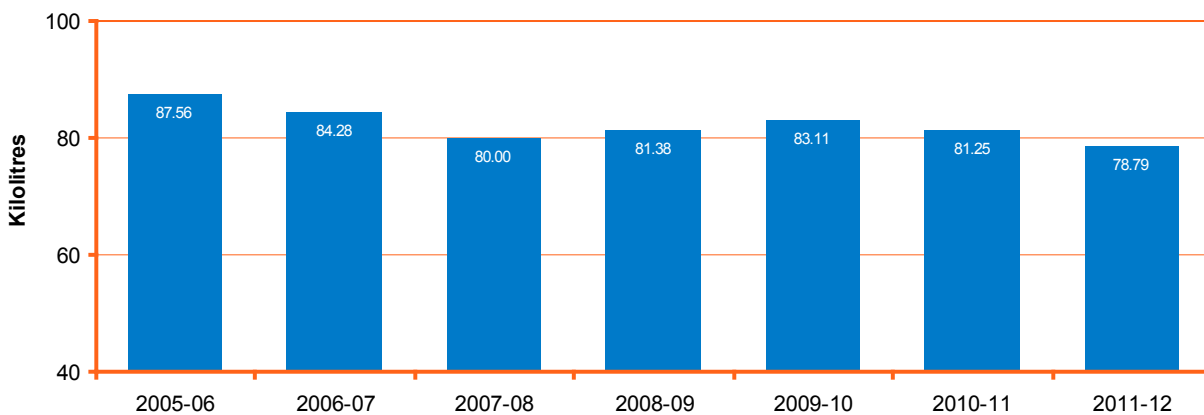
## COMMUNITY SUSTAINABILITY INDICATORS

### WATER CONSUMPTION\*

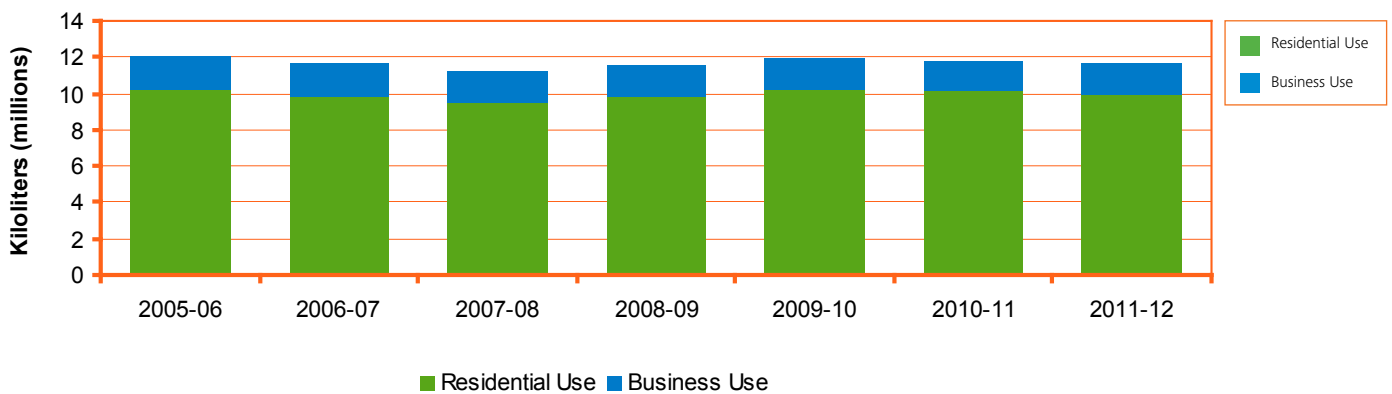
What do we measure?

The total annual amount and per capita annual amount of water consumed in Warringah, including breakdown by sector.

Warringah LGA Annual Water Consumption - Kilotres per Capita



Warringah LGA Annual Water Consumption



Water consumption for 2012-2013 has been estimated due to the unavailability of data from Sydney Water at the time of preparing this report. Final data will be available by October 2013 and our online information will then be updated. Based on trends from previous years, total water consumption across the residential and commercial sectors is assumed to be largely static. The per capita consumption reflects the impact of water-saving programs over the last decade, though the easing of water restrictions in 2009-2010 saw a small increase in consumption.\*\*

### DESIRED DIRECTION

Decreasing water consumption.

\* Source: Sydney Water

\*\* Note: Data for 2012-2013 unavailable at the time of publishing

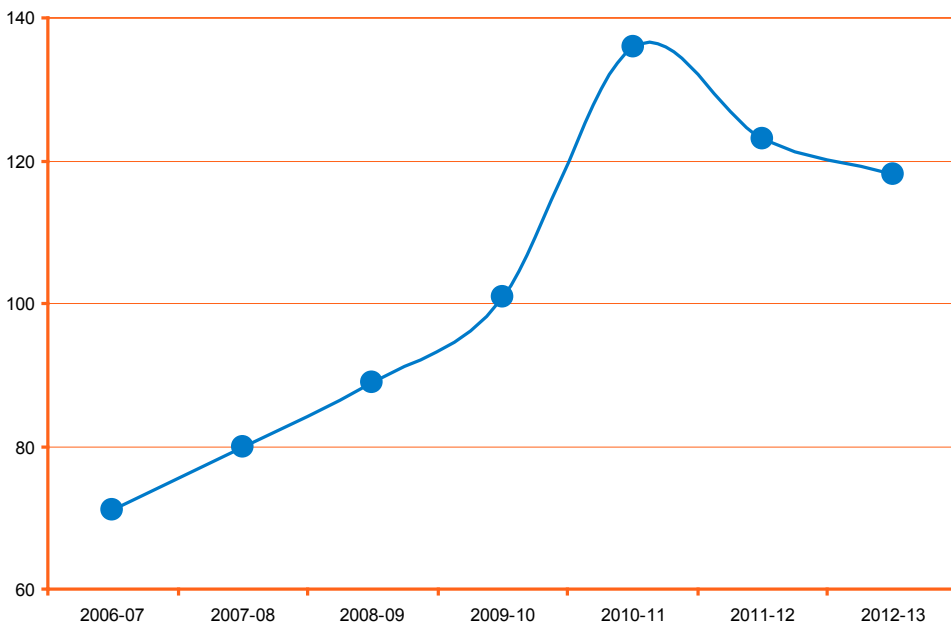
## COMMUNITY SUSTAINABILITY INDICATORS

### AIR QUALITY COMPLAINTS

What do we measure?

Number of air quality complaints received by Council.

*Air Quality Complaints*



Air quality complaints have decreased in recent years after a period of sustained increase. While the earlier rise may be a result of increased pollutants in the local atmosphere, it could also reflect greater community knowledge of, and willingness to report, breaches. Air pollution effects are commonly very localised within 5 properties of the source and usually related to dust, smoke or odour.

### DESIRED DIRECTION

A decrease in the number of complaints.

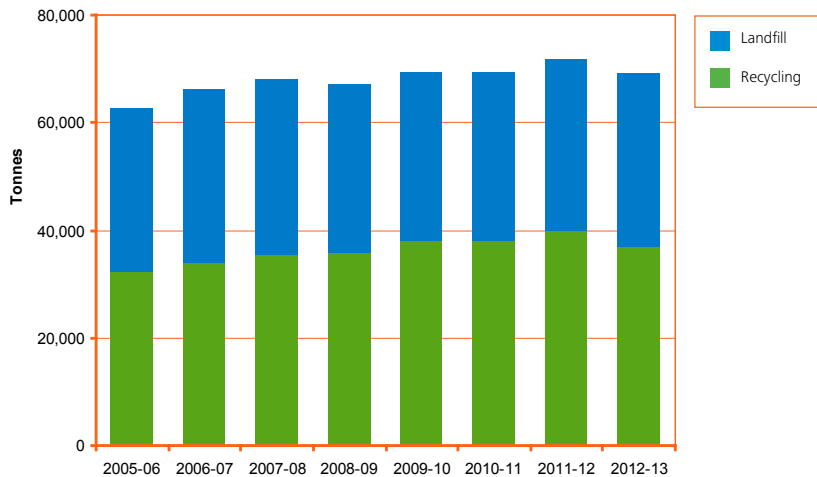
## COMMUNITY SUSTAINABILITY INDICATORS

### WASTE AND RECYCLING

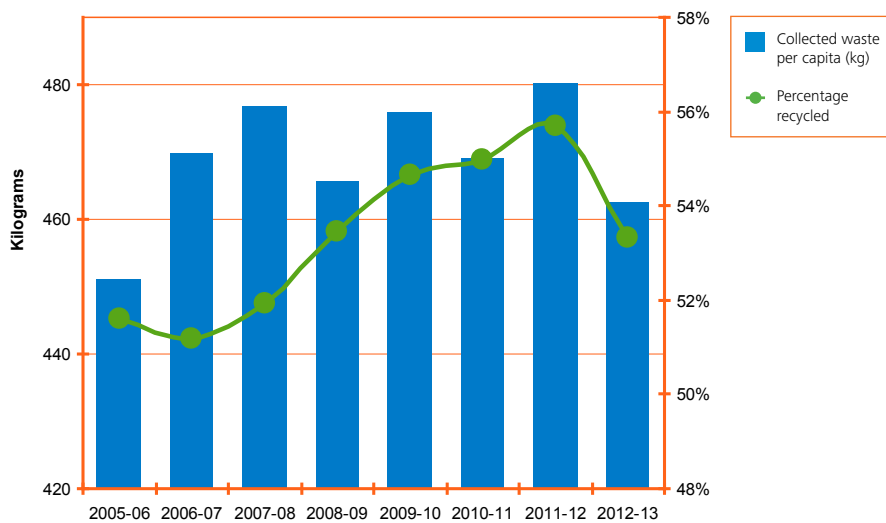
What do we measure?

The total volume and per capita volume of domestic material collected through Warringah Council's kerbside waste and recycling collection service, including the proportion of recycled waste.

Annual Domestic Waste Collection



Total Waste Collection per Capita and Percentage Recycled



While our total waste production has been increasing, the amount going to landfill has been steadily falling since 2007. The amount and proportion of waste recycled (i.e diverted from landfill) continues to increase yearly and now stands at 56% of all waste. Annual vegetation recycling has increased by almost 38% since the introduction of a fortnightly wheelie bin service in July 2009. Hundreds of tonnes per year of E-waste is also diverted from landfill for recycling.

### DESIRED DIRECTION

A decrease in total and per capita waste produced and an increased percentage of total waste recycled.

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Natural Environment	KI	Oxford Falls Constraints Study	●	
Roads, Traffic and Waste	KI	Review domestic waste and recycling service in preparation for new waste processing facilities at Kimbriki in 2014	●	
Kimbriki	C	Kimbriki land improvements	●	
	C	Kimbriki plant, site works, equipment, and road renewals	●	
Natural Environment	C	Dee Why CBD - stage 2A construction	●	
Parks, Reserves and Foreshores	C	Sportsfields - water supply irrigation program	●	✓
	C	North Narrabeen - landscape masterplan development and implementation	●	
	C	Dee Why Beach - foreshore renewal	●	✓
Roads, Traffic and Waste	C	Bike Plan implementation	●	✓
Aquatic Centre	C	Tri-generation project	●	

# Living Communities

A COMMUNITY THAT VALUES THE NATURAL ENVIRONMENT, PROTECTING ITS HEALTH AND DIVERSITY

## KEY SERVICES

- 107 Children's Services
- 109 Community Services
- 113 Compliance Services
- 115 Cultural Services
- 119 Glen Street Theatre
- 121 Information and Library Services
- 140 Aquatic Centre
- 142 Corporate Support Services
- 146 Good Governance

KEY CONTRIBUTORS	ADVOCATE	FUNDER	SERVICE PROVIDER	REGULATOR	PARTNER
Warringah Council	●	●	●	●	●
Department of Family and Community Services		●	●	●	●
Other government agencies and departments		●	●	●	●
Police Local Area Command	●		●	●	●
Department of Attorney General and Justice		●			●
Not for profit organisations	●		●		●
Community groups	●		●		●

# *Our Goal*

## 2.1 PROMOTING A SUPPORTIVE, CARING COMMUNITY

### Strategies

- Build a community that works in partnership with government, community-based and private organisations to achieve real and lasting improvement
- Build an informed and empowered community
- Build a resourceful community that draws on the diversity, skills and expertise of its residents
- Actively encourage and support the community to use open space and participate in recreation
- Build a healthy community that is free of public health risks
- Build a vibrant community that reflects the culture, heritage and lifestyle of the people in Warringah
- Build a community that shows pride in its sense of identity where people are comfortable meeting and interacting in public spaces

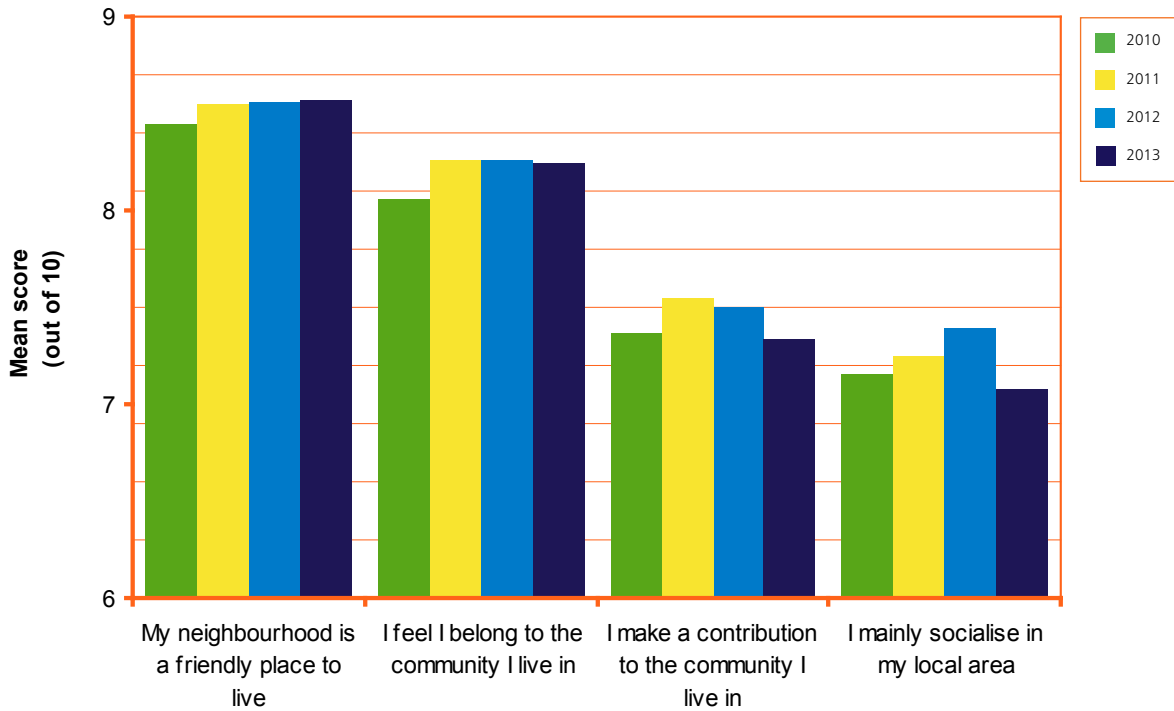
## COMMUNITY SUSTAINABILITY INDICATORS

### COMMUNITY CONNECTEDNESS\*

What do we measure?

The mean satisfaction scores recorded by residents when asked four questions about community connectedness.

Community Connectedness



There is a strong and increasing sense of community connectedness among residents as expressed in the annual Community Survey.

### DESIRED DIRECTION

An increase in community connectedness.

\* Community Surveys by Iris Research (2009 and 2010), Micromex (2011, 2012 and 2013)



## COMMUNITY SUSTAINABILITY INDICATORS

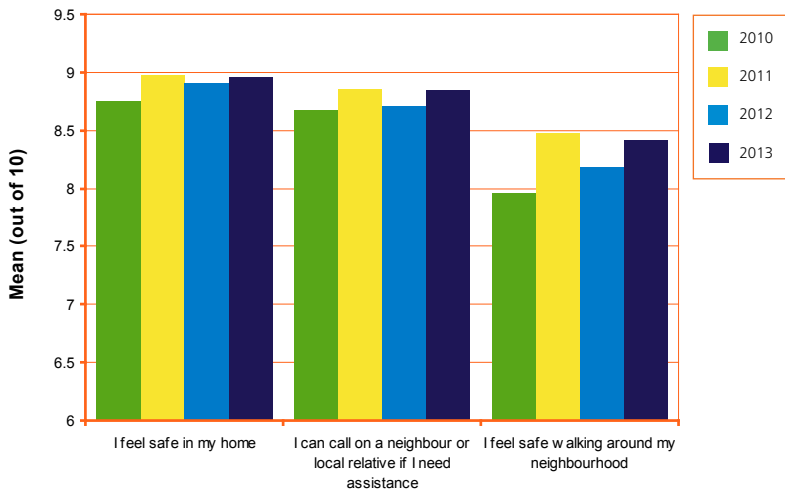
### COMMUNITY SAFETY

What do we measure?

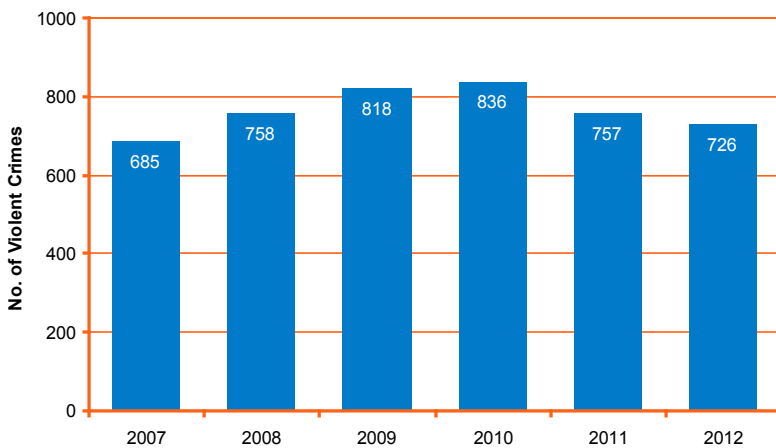
Perception of safety - residents' perceptions of safety as expressed by participants in response to three questions in the annual Community Survey.\*

Violent crimes - the total number of crimes recorded by Bureau of Crime Statistics and Research (BOCSAR) in the assault and robbery categories (seven categories altogether). \*\*

Perception of Safety



Annual Number of Violent Crimes in Warringah (based on BOCSAR Annual Report 2012)



Warringah has low crime rates compared with other local government areas in Sydney, and has experienced decreases in violent crimes over the previous two years. Assaults and sexual offences continue to trend down but robberies have increased slightly. There has been a slight increase in the community's safety perception this year.

### DESIRED DIRECTION

Decreasing crime rates and increasing perceptions of safety.

\* Source: Community Surveys by Iris Research (2009 and 2010), Micromex (2011, 2012 and 2013)

\*\* Source: NSW Bureau of Crime Statistics and Research (BOCSAR): Annual Report 2012

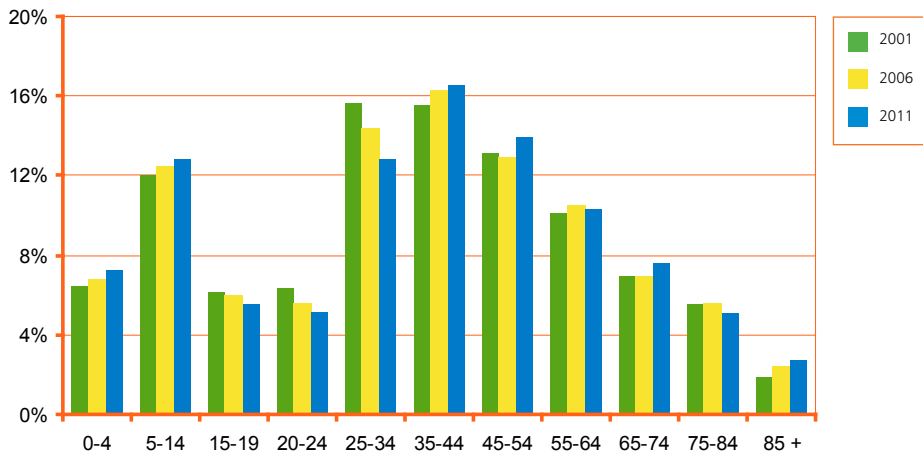
## COMMUNITY SUSTAINABILITY INDICATORS

### AGE DIVERSITY\*

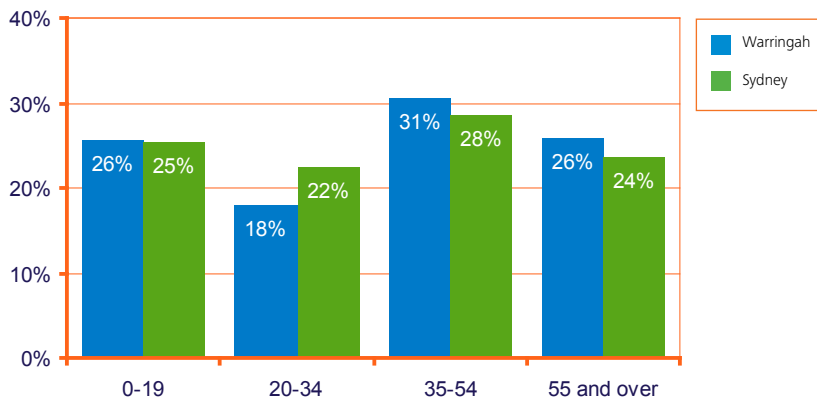
What do we measure?

The age structure of the population over time and compared with Metropolitan Sydney.

Age Distribution in Warringah



Age Distribution in Warringah and Sydney 2011



As of 2011, 26% of residents were aged 55 years or older, compared with 25% in 2001. The median age of people living in Warringah has also increased slightly from 37 to 38 in the same period. This difference in age distribution is fairly constant and follows the national trend.

This is an indicator over which we have limited influence. It shows the demographic reality of our community and provides us with direction for various service areas.

### DESIRED DIRECTION

Maintain a healthy age distribution that supports our local economy and reflects an area that is attractive to all age groups.

\* Source: Australian Bureau of Statistics, Census of Population and Housing 2001, 2006 and 2011

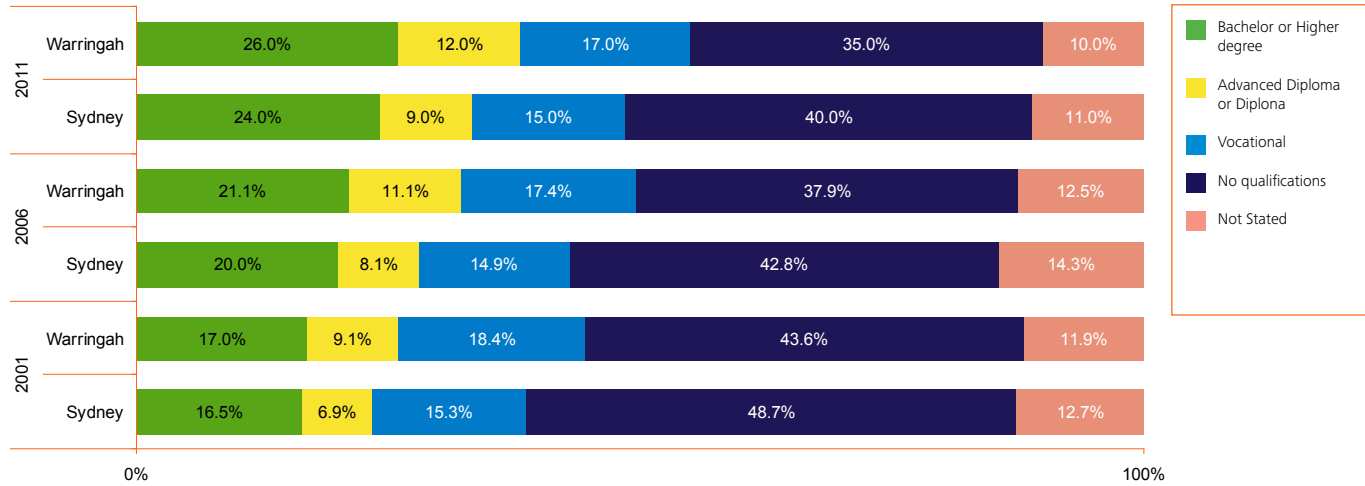
## COMMUNITY SUSTAINABILITY INDICATORS

### AVERAGE WEEKLY EARNINGS\*

What do we measure?

The weekly gross income of households in Warringah compared with Metropolitan Sydney.

Educational Qualifications: Warringah Compared with Sydney



Warringah households earn well above the average for Metropolitan Sydney, with 48% earning \$2,000 or more compared with 39% for Sydney Metropolitan, and this gap is widening.

### DESIRED DIRECTION

Maintain Warringah household income position relative to Sydney Metropolitan.

\* Source: Australian Bureau of Statistics, Census of Population and Housing 2001, 2006 and 2011

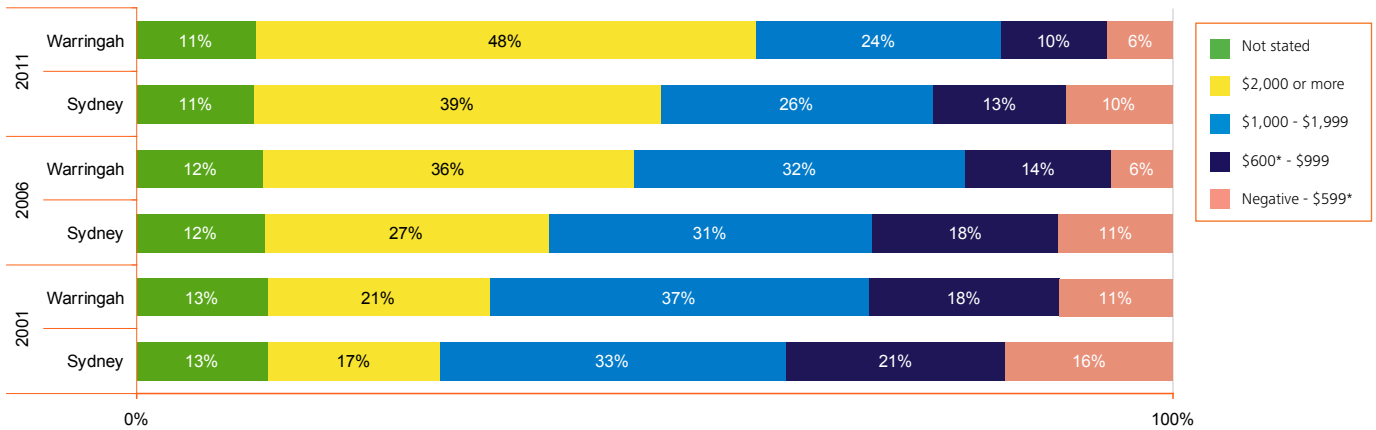
## COMMUNITY SUSTAINABILITY INDICATORS

### EDUCATIONAL QUALIFICATIONS\*

What do we measure?

Highest completed educational qualifications of residents aged 15 years and over.

*Average Weekly Earnings by Household*



Between 2001 and 2011 the percentage of Warringah residents 15 years or older holding a bachelor degree or higher increased from 17% to 26%. This trend towards a higher-educated population was also seen across Sydney, but the overall level of education remains higher in Warringah.\*

### DESIRED DIRECTION

Maintain a balanced mix of educational qualifications that matches and supports our local economy.

\* Source: Australian Bureau of Statistics, Census of Population and Housing 2001, 2006 and 2011

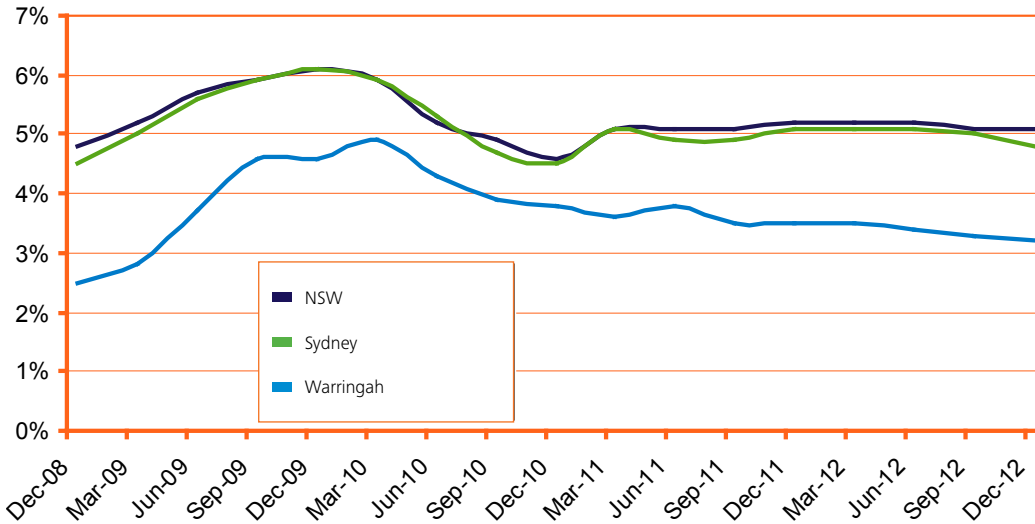
## COMMUNITY SUSTAINABILITY INDICATORS

### UNEMPLOYMENT RATE\*

What do we measure?

Percentage of Warringah residents unemployed compared with metropolitan Sydney and NSW.

Unemployment Rates (December 2008 to March 2012)



Warringah residents have traditionally enjoyed lower rates of unemployment than their counterparts in metropolitan Sydney and NSW. Unemployment has come down from the high levels associated with the onset of the Global Financial Crisis (GFC) in 2009, but has not totally recovered to the very low rates enjoyed pre-GFC.

### DESIRED DIRECTION

Hold low percentage relative to Sydney Metro and NSW.

\* Source: Australian Government Department for Education, Employment and Workplace Relations, Small Area Labour Markets - March Quarter 2013

## COMMUNITY SUSTAINABILITY INDICATORS

### HOUSING AFFORDABILITY

What do we measure?

Housing affordability is generally measured in relation to the proportion of income spent on housing costs. When a low-or moderate-income household is spending more than 30% of its gross income on housing costs, it is likely to be in 'housing stress'.

### TREND

The trend is towards decreasing housing affordability within Warringah.

In 2011, 6.9% of Warringah's households were experiencing housing stress compared with 11.5% across metropolitan Sydney. However it is important to note the variations across the Warringah area. Proportions ranged from a low of 3.3% in Davidson to a high of 11.1% in Dee Why.

THE FIVE AREAS WITH THE HIGHEST PERCENTAGES WERE:	
Dee Why	11.1%
Brookvale	10.8%
Manly Vale	10.4%
Narraweena	10.3%
Narrabeen	7.8%

### DESIRED DIRECTION

One of our greatest challenges for the coming decades is to do our part to help increase housing affordability and decrease housing stress for our residents. We cannot do this alone but will need to partner with Federal and State Governments and the private sector.

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL/KI	ACTION	STATUS	COMPLETED?
Corporate Support	KI	Implement an external customer satisfaction survey	●	✓
Cultural Services	KI	Deliver a program of events	●	✓
Information and Libraries	KI	Introduction of e-books to the collection	●	✓
	KI	National Year of Reading program of author talks and literary events	●	✓
	KI	Festival of Children's Literature	●	✓
Good Governance	KI	Respond to the Local Government Reform Agenda	●	✓
	KI	Review the long term Community Strategic Plan	●	✓
	KI	Establish the Delivery Program for 2013-2017	●	✓
	KI	Develop the annual Operational Plan and Budget	●	✓
	KI	Publish the Annual Report	●	✓
	KI	Conduct the Annual Community Survey	●	✓
	KI	Prepare the Internal Ombudsman's Annual Report	●	✓
	KI	Council elections	●	✓
	KI	Develop a Healthy Ageing Strategy	●	
	KI	Develop a Youth Strategy	●	✓
Community and Safety	C	Replacement of Beach Services equipment	●	✓
Corporate Support	C	Dee Why Town Centre parking and community facility - design and construction	●	
	C	Dee Why Community Hub	●	✓
	C	Fishermans beach surf club building - renewal and upgrade	●	✓
	C	Collaroy Accessibility Precinct - public amenities upgrades	●	✓
	C	Cromer Soccer Club, St Matthews Farm - public amenities renewals	●	✓



## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL/KI	ACTION	STATUS	COMPLETED?
	C	Amenities buildings program - renewal works	●	✓
	C	Community buildings - Disability Discrimination Act upgrades	●	✓
	C	Community buildings - renewal works	●	✓
	C	Tramshed toilet and kitchen - Building Code of Australia and Disability Discrimination Act renewals	●	
	C	New Brookvale Occasional Care Centre	●	✓
	C	Brookvale Children's Centre - renewal and expansion	●	✓
	C	Beach and surf club buildings - renewal works	●	✓
	C	Sporting club buildings - renewal works	●	✓
Glen Street Theatre	C	Network wiring	●	✓
	C	Minor asset renewal	●	✓
	C	Concept plans - design	●	✓
Information and Libraries	C	Library book vote - renew book stock	●	✓
Natural Environment	C	Rhoker Reserve - trail upgrade	●	
Parks, Reserves and Foreshores	C	Playground improvement program	●	✓
	C	St Matthews Farm, Cromer - new skate facility	●	
	C	Collaroy Accessibility Precinct - playground and reserve improvements	●	
Roads, Traffic and Waste	C	Collaroy Accessibility Precinct - streetscape improvements	●	✓

# *Our Goal*

## 2.2 A TRANSPARENT, OPEN AND TRUSTING RELATIONSHIP BETWEEN COUNCIL AND THE COMMUNITY

### Strategies

- Increase community understanding of demographics and population change and their effect on community needs and trends
- Provide consistent and effective policies that are understood and supported by the community
- Have a stronger voice for local people in regional, metropolitan, state and federal affairs
- Achieve effective communication between the community and Council that recognises and balances needs and expectations with constraints
- Show effective Council leadership by communicating with people and organisations
- Manage funding and resources effectively and efficiently so we achieve better outcomes for the community

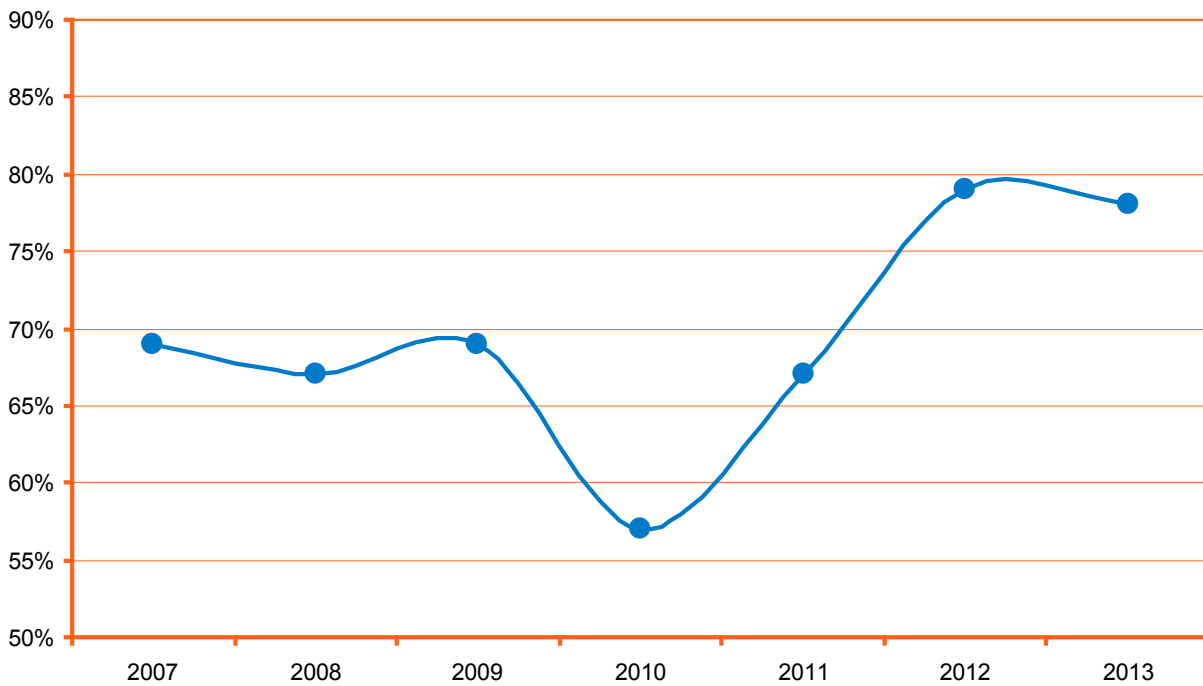
## COMMUNITY SUSTAINABILITY INDICATORS

### SATISFACTION WITH COUNCIL'S PERFORMANCE\*

What do we measure?

The proportion of residents satisfied with Council's overall performance as expressed in the annual Community Survey.

*Proportion of Residents Satisfied with Council's Overall Performance*



The proportion of residents satisfied with Council's overall performance was 78% in 2013 which is on par with last year and a significant increase on previous years.

#### DESIRED DIRECTION

Increase resident satisfaction.

\* Community Surveys by Iris Research (2007, 2008, 2009 and 2010), Micromex (2011, 2012 and 2013)

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL/KI	ACTION	STATUS	COMPLETED?
Corporate Support	KI	Increase the range of self-help services available online	●	✓
	KI	Redesign Council's website	●	✓
	KI	Implement an external customer satisfaction survey	●	✓
Good Governance	KI	Respond to the Local Government Reform agenda	●	✓
	KI	Review the long term Community Strategic Plan	●	✓
	KI	Establish the Delivery Program for 2013-2017	●	✓
	KI	Develop the annual Operational Plan and Budget	●	✓
	KI	Publish the Annual Report	●	✓
	KI	Conduct the Annual Community Survey	●	✓
	KI	Prepare the Internal Ombudsman's Annual Report	●	✓
	KI	Council elections	●	✓
Parks, Reserves and Foreshores	C	Sports clubs capital assistance grants	●	✓



# Living Spaces

SAFE OUTDOOR SPACES THAT ARE WELL MAINTAINED,  
ACCESSIBLE, SYMPATHETIC TO THE ENVIRONMENT  
AND MEET THE NEEDS OF THE COMMUNITY

## KEY SERVICES

- 109 Community Services
- 113 Compliance Services
- 117 Development Assessment
- 119 Glen Street Theatre
- 126 Natural Environment
- 130 Parks, Reserves and Foreshores
- 133 Roads, Traffic and Waste
- 137 Strategic Planning
- 140 Aquatic Centre
- 142 Corporate Support Services

KEY CONTRIBUTORS	ADVOCATE	FUNDER	SERVICE PROVIDER	REGULATOR	PARTNER
Warringah Council	•	•	•	•	•
Roads and Maritime Services		•	•	•	•
Transport for NSW		•	•	•	•
Private bus companies			•		
Department of Planning and Infrastructure	•	•	•	•	•
Other government agencies and departments		•	•	•	•
Community groups			•		•

# *Our Goal*

## **3.1 SAFE AND WELL MAINTAINED PUBLIC SPACES THAT REFLECT COMMUNITY NEEDS**

### Strategies

- Provide a diverse range of high quality open space and recreation facilities to meet the needs of the community
- Provide recreational access to natural areas while ensuring the sustainability of the natural environment



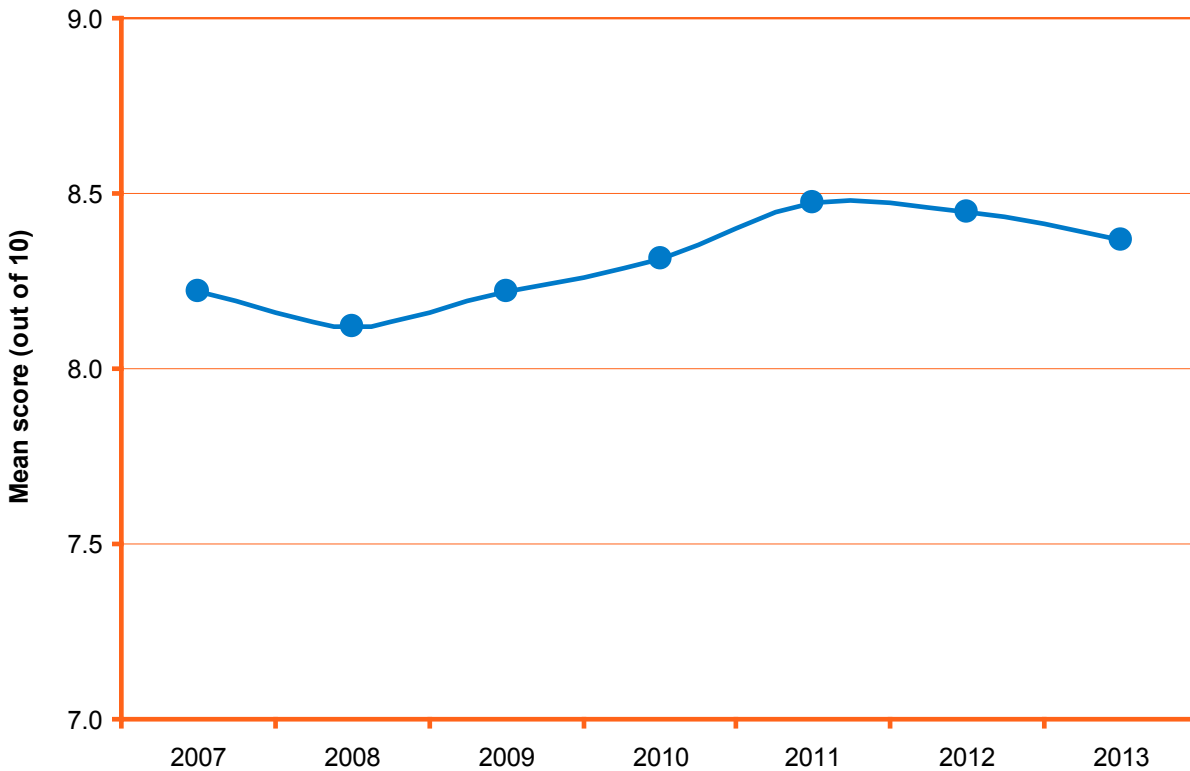
## COMMUNITY SUSTAINABILITY INDICATORS

### COMMUNITY PRIDE\*

What do we measure?

Residents' ratings for how proud they are of their local area. All residents' ratings averaged out of 10. Data is collected via the annual Community Survey.

Residents Ratings for Pride in their Local Area



The previous two years have seen a slight decrease in residents' level of community pride.

### DESIRED DIRECTION

Steady increase in residents' level of community pride over time.

\* Community Surveys by Iris Research (2007, 2008, 2009 and 2010), Micromex (2011, 2012 and 2013)

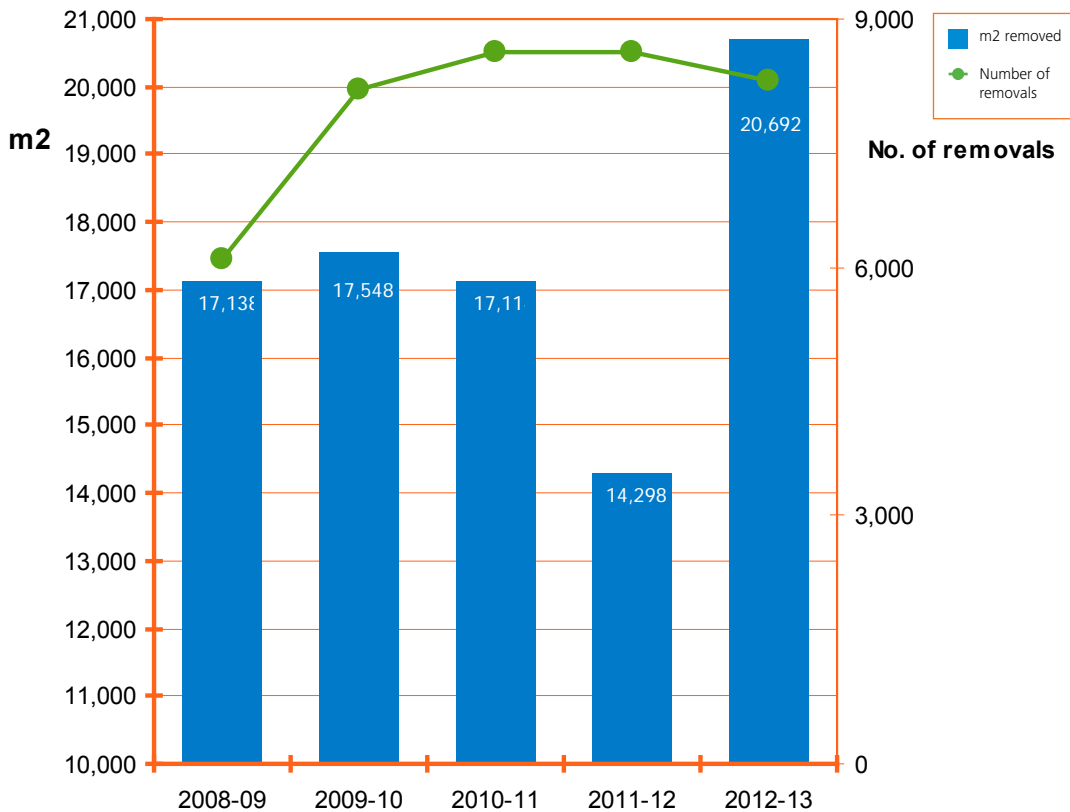
## COMMUNITY SUSTAINABILITY INDICATORS

### LEVEL OF GRAFFITI VANDALISM

What do we measure?

Total number of graffiti removals and the total area cleansed from public open space or private property fronting open space.

Graffiti Vandalism



The number of graffiti removal jobs decreased slightly while the area (m<sup>2</sup>) removed increased significantly. Removal technicians indicate this is due to new graffiti vandals becoming active in the area and working together in groups. However, a snapshot audit in September 2012 showed a 30% reduction in visible graffiti compared with a similar audit conducted in 2008. The continuation of the Rapid Removal Program is expected to discourage graffiti vandals.

### DESIRED DIRECTION

Decrease the incidence of graffiti vandalism.

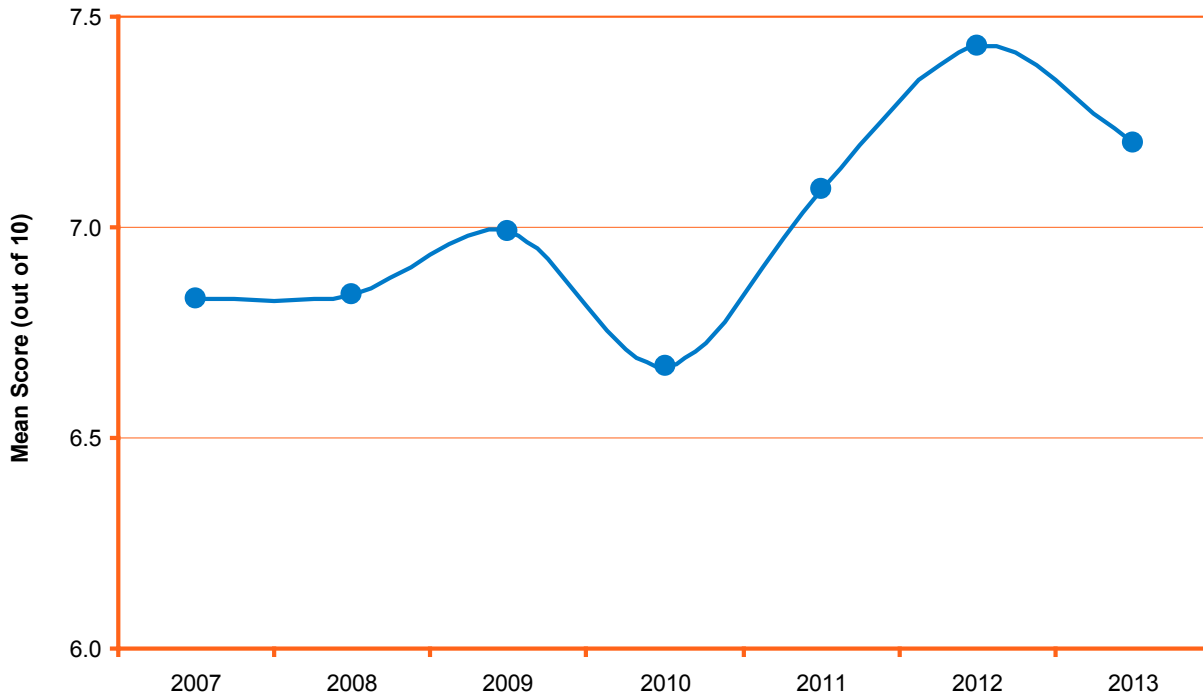
## COMMUNITY SUSTAINABILITY INDICATORS

### SATISFACTION WITH PARKS AND RECREATION, INCLUDING PLAYGROUNDS\*

What do we measure?

Mean satisfaction score (out of 10) recorded by residents in the annual Community Survey.

*Satisfaction with Parks and Recreation Areas*



There has been a slight decrease this year but the general trend has been for a gradual increase in satisfaction levels since 2007.

#### DESIRED DIRECTION

General increase in satisfaction over time.

\* Community Surveys by Iris Research (2007, 2008, 2009 and 2010), Micromex (2011, 2012 and 2013)















## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Natural Environment	KI	Coastal Zone Management Plan	●	
Parks, Reserves and Foreshores	KI	Review the Coastal Lands Plan of Management	●	
	KI	Maintenance of new Narrabeen Lagoon Trail	●	✓
Community and Safety	C	Replacement of beach services equipment	●	✓
Corporate Support	C	17B Crown Road, Freshwater - demolition and remediation	●	✓
	C	Administration buildings - minor renewal works	●	✓
	C	Community buildings - minor renewal works	●	✓
	C	Beach and surf club buildings - renewal works	●	✓
	C	Sporting club buildings - renewal works	●	✓
	C	Collaroy Access Tourism Precinct - public amenities upgrades	●	✓
	C	Cromer Soccer Club, St Matthews Farm - public amenities renewals	●	✓
	C	Amenities buildings program - renewal works	●	✓
	C	Community buildings - Disability Discrimination Act upgrades	●	✓
	C	Community buildings - renewal works	●	✓
	C	Tramshed toilet and kitchen - Building Code of Australia and Disability Discrimination Act renewals	●	
	C	New Brookvale Occasional Care Centre	●	✓
	C	Brookvale Children's Centre - renewal and expansion	●	✓
	C	Griffith Park Amenities	●	✓
	C	Brookvale Oval Planned Asset Upgrade Works	●	✓

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Glen Street Theatre	C	Network wiring	●	✓
	C	Minor asset renewal	●	✓
	C	Concept plans - design	●	✓
Kimbriki	C	Kimbriki land improvements	●	
	C	Kimbriki plant, site works, equipment and road renewals	●	
Natural Environment	C	Allenby Park - design of track and trail upgrades	●	
	C	Narrabeen Lagoon - multi-use trail	●	
	C	Rhoker Reserve - trail upgrade	●	
Parks, Reserves and Foreshores	C	Sportsfields - minor rectification works	●	✓
	C	Cromer Park, Cromer – creating a new field (field 5) and rectification of fields 3 and 4	●	✓
	C	Melwood Oval, Forestville - sportsfield rectification program	●	
	C	Parks - minor renewal works	●	✓
	C	Millers Reserve, Manly Vale - floodlighting improvement	●	✓
	C	Sportsfields - water supply irrigation program	●	✓
	C	Sports clubs capital assistance grants	●	✓
	C	St Matthews Farm, Cromer - new skate facility	●	
	C	Manly Dam - trail renewal	●	
	C	Stony Range Flora Reserve, Dee Why - renewal	●	✓
	C	Collaroy Accessibility Precinct - playground and reserve improvements	●	

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
	C	Playground improvement program		✓
	C	Manly Dam - carpark and turning area		
	C	Manly Dam - renewals		✓
	C	Freshwater rockpool - upgrade		✓
	C	Queenscliff rockpool - upgrade		
Roads, Traffic and Waste	C	Blackbutts Road, Belrose - upgrade refuge island east of Athol Street		✓
	C	Pittwater Road, Dee Why - widening and signal adjustments		✓
	C	Crown Road, Queenscliff - median island and landscape kerb blisters		✓
	C	Dalley Street, Queenscliff - partial closure		✓
	C	Tramore Place, Melwood Avenue and Starkey Street, Killarney Heights - kerb blister islands		✓
	C	Bike plan implementation		✓
Aquatic Centre	C	Tri-generation project		
	C	Conceptual design for revitalising the Aquatic Centre		
	C	Disability Access and Renewal Project		

# Our Goal

## 3.2 SOCIALLY AND ENVIRONMENTALLY RESPONSIBLE URBAN DEVELOPMENT

### Strategies

- Provide housing that responds to the changing demographic profile of the community and reflects local needs and expectations
- Ensure housing development is sensitive to the natural and built environments
- Ensure buildings and landscaping are suitable for their immediate environment and reflect community values
- Create living streets that give priority to neighbourhood amenity, safety and improved urban design
- Plan appropriately for future developments in Warringah with a focus on working towards the reduction of emissions and resource consumption, including water, in our suburbs
- Ensure Ecologically Sustainable Development PRINCIPALS are incorporated and prioritised in planning strategy and policies



## COMMUNITY SUSTAINABILITY INDICATORS

It is difficult to quantify achievement against this goal because what counts as 'responsible development' is largely subjective, and also such changes only occur over a long period of time. However, Council's planning and development strategies and its policies are designed to guide development in Warringah towards greater social and environmental sustainability.

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Natural Environment	C	Allenby Park - design of track and trail upgrades	●	
	C	Emergency stormwater works	●	
	C	Narrabeen Lagoon - multi-use trail	●	
	C	Narrabeen Lagoon - recreation	●	
	C	Dee Why CBD - stage 2A construction	●	
	C	Rhoker Reserve - trail upgrade	●	
	C	Collaroy Reserve - trail upgrade	●	✓
Roads, Traffic and Waste	C	Freshwater Village shade structure	●	✓
	C	Collaroy Accessibility Precinct - streetscape improvements	●	✓
	C	Bike plan implementation	●	✓
	C	Blackbutts Road, Belrose - upgrade refuge island east of Athol Street	●	✓
	C	Pittwater Road, Dee Why - widening and signal adjustments	●	✓
	C	Crown Road, Queenscliff - median island and landscape kerb blisters	●	✓
	C	Dalley Street, Queenscliff - partial closure	●	✓
Strategic Planning	C	Tramore Place, Melwood Avenue and Starkey Street, Killarney Heights - kerb blister islands	●	✓
	KI	Initiation of a street life improvement program for Dee Why Town Centre	●	
	KI	Develop an Employment Lands Strategy to meet the future employment targets	●	✓

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
	KI	Amend the Warringah Development Control Plan	●	
	KI	Evaluate Planning Proposals lodged by external parties	●	
	KI	Review zoning classifications of Council car parks and land	●	
	KI	Complete the Urban Form Study and further master planning for Dee Why Town Centre	●	
	KI	Develop a Section 94A Development Contribution works program	●	✓
	KI	Develop a policy on voluntary planning agreements	●	
	KI	Contribute to the review of the Environmental Planning and Assessment Act	●	✓
	KI	Contribute to the finalisation of the Northern Beaches Regional Plan	●	✓
	KI	Frenchs Forest Planning - amendment to the Development Control Plan	●	
	KI	Review planning controls for Oxford Falls and Belrose North area (deferred lands)	●	
	KI	Review the Local Environmental Plan to reflect the findings of the Brookvale traffic study	●	
	KI	Amend the Local Environmental Plan to reflect the Heritage review findings	●	

# *Our Goal*

## **3.3 SAFE, CONVENIENT AND ACCESSIBLE TRANSPORT OPTIONS**

### Strategies

- Create efficient movement networks where streets and paths support and encourage walking and cycling, integrated with adequate green spaces
- Integrated land use and transport planning to provide convenient transport services and efficient movement around Warringah resulting in reduced demand for travel in private cars
- Provide a public transport network that is more accessible to a greater number of people
- Reduce congestion on roads, improve the capacities for road networks and improve safety of movement for all users

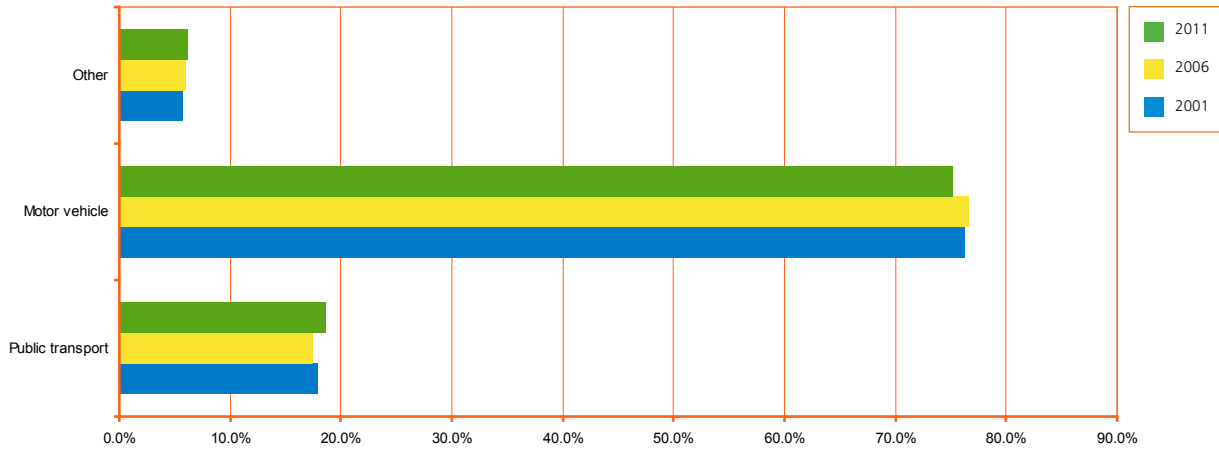
## COMMUNITY SUSTAINABILITY INDICATORS

### MODE OF TRANSPORT TO WORK\*

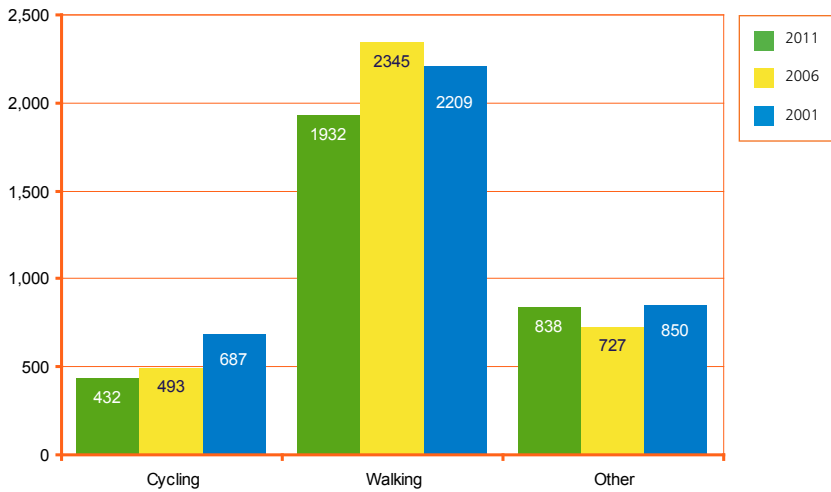
What do we measure?

We measure two things: mode of transport to work expressed as a percentage of all workers and total number of people cycling or walking to work.

Mode of Transport to Work



Breakdown of 'Other' Category



Census figures show that since 2001 there has been an increase in the proportion of residents using public transport, predominantly buses. Data from the Bureau of Transport Statistics shows a marked increase in active transport such as walking and cycling. There is still however a high reliance on private motor vehicles at about 75% in 2011, though it did drop 2% due to an apparent increase in car pooling (as passenger trips increased from 25% in 2007 to 28% in 2011).

### DESIRED DIRECTION

Continue the trends towards more public transport usage and more cycling and walking.

\* Source: Australian Bureau of Statistics Census data 2001, 2006 and 2011

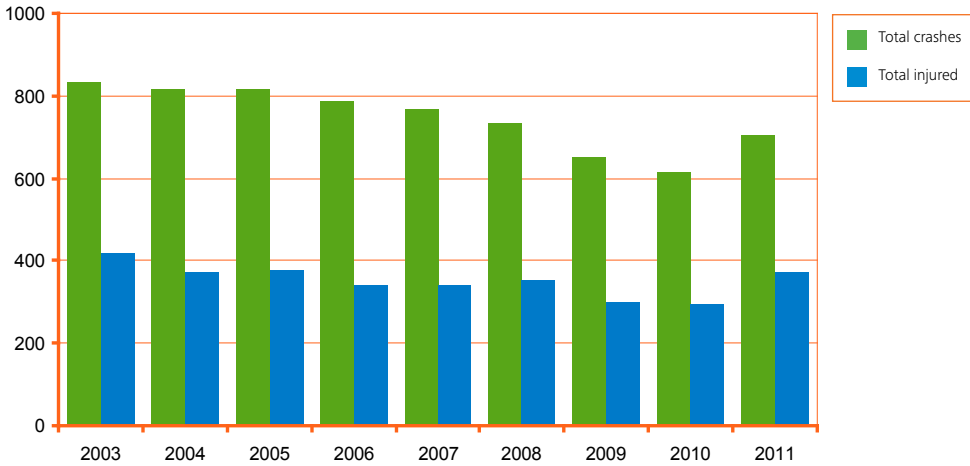
## COMMUNITY SUSTAINABILITY INDICATORS

### ROAD SAFETY\*

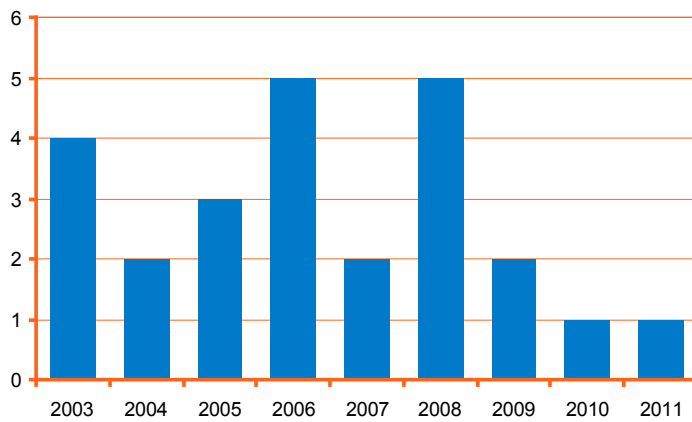
What do we measure?

The total number of road accidents and total number of casualties in Warringah LGA, including deaths.\*\*

Annual Number of Road Crashes and injuries in Warringah



Annual Number of Road Deaths in Warringah



The trend from 2003 onwards has shown a gradual decrease in total accidents and injuries on Warringah roads, a good result considering the number of registered vehicles increases yearly. Results for 2011 show a rise in crashes and injuries. NSW Police advise that this may reflect increased reporting of minor accidents for insurance purposes, and more crashes during this wettest year in northern Sydney since 1998. Speed is involved in 10% of crashes and alcohol in less than 3%. The total number of people killed on Warringah Roads has remained in single figures so is statistically too small to see any patterns or draw conclusions. Council runs a comprehensive road safety education program in response to crash data - details can be found at [http://www.warringah.nsw.gov.au/community/safety\\_road.aspx](http://www.warringah.nsw.gov.au/community/safety_road.aspx).

### DESIRED DIRECTION

Decline in both total accidents and in number of people killed or injured.

\* Source: RMS Crash Statistics

\*\* Note: Data for 2012 unavailable at the time of publication



## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Corporate Support	C	Dee Why Town Centre parking and community facility - design and construction	<span style="color: green;">●</span>	✓
		Dee Why Community Hub	<span style="color: green;">●</span>	✓
Parks, Reserves and Foreshores	C	Manly Dam - carpark and turning area	<span style="color: orange;">●</span>	
Roads, Traffic and Waste	C	Carpark renewal program	<span style="color: green;">●</span>	✓
	C	Kerb and gutter renewal program	<span style="color: green;">●</span>	✓
	C	Road resheeting program	<span style="color: green;">●</span>	✓
	C	Footpaths new	<span style="color: green;">●</span>	✓
	C	Footpath renewals	<span style="color: green;">●</span>	✓
	C	Bus stop renewals	<span style="color: green;">●</span>	✓
	C	Retaining wall renewals	<span style="color: green;">●</span>	✓
	C	Collaroy Accessibility Precinct - streetscape improvements	<span style="color: green;">●</span>	✓
	C	Bike plan implementation	<span style="color: green;">●</span>	✓
	C	Blackbutts Road, Belrose - upgrade refuge island east of Athol Street	<span style="color: green;">●</span>	✓
	C	Pittwater Road, Dee Why - widening and signal adjustments	<span style="color: green;">●</span>	✓
	C	Crown Road, Queenscliff - median island and landscape kerb blisters	<span style="color: green;">●</span>	✓
C	Dalley Street, Queenscliff - partial closure	<span style="color: green;">●</span>	✓	
C	Tramore Place, Melwood Avenue and Starkey Street, Killarney Heights - kerb blister islands	<span style="color: green;">●</span>	✓	

# *Our Goal*

## **3.4 WELL-MAINTAINED PUBLIC INFRASTRUCTURE THAT SUPPORTS SUSTAINABLE LIVING**

### Strategies

- Provide infrastructure that serves current and future community needs, shares the benefits and costs equitably and supports a healthy and sustainable environment

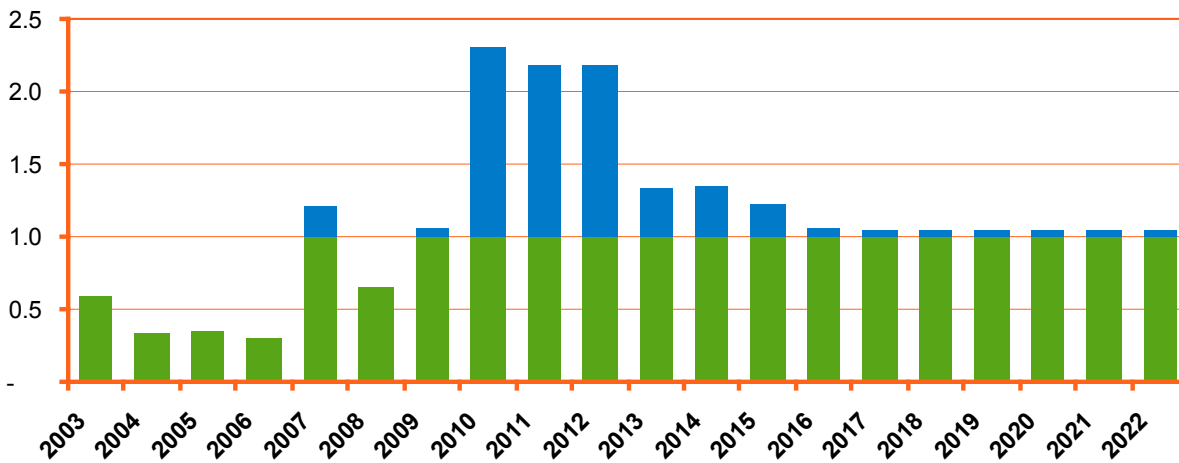
## COMMUNITY SUSTAINABILITY INDICATORS

### ASSET RENEWAL RATIO

What do we measure?

The amount spent on renewing existing assets (as opposed to maintaining them) divided by their annual depreciation (loss of value). A ratio of 1.0 or greater is preferred.

Asset Renewal Ratio



Financial sustainability now and in the future is a top priority and also applies to the assets that Council manages on behalf of the community. In the last few years we have increased our asset renewal ratio from well below the minimum preferred rate of 1.0 to 2.3 in 2009-2010. For the coming years we have budgeted ratios ranging from 1.5 to 2.1, ensuring that we can keep our assets at the desired service levels for the longer term.

### DESIRED DIRECTION

An actual ratio of greater than 1.0 annually.



## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Corporate Support	C	Administration buildings - renewal works	●	✓
	C	Civic Centre - roof membrane renewal	●	✓
	C	Civic Centre - upgrade to Customer Service Centre	●	✓
	C	Civic Centre - fire services and Building Code of Australia upgradess	●	
	C	Fishermans beach surf club building - renewal and upgrade	●	✓
	C	Beach and surf club buildings - renewal works	●	✓
	C	Sporting club buildings - renewal works	●	✓
	C	Dee Why Town Centre parking and community facility - design and construction	●	✓
	C	Collaroy Accessibility Precinct - public amenities upgrades	●	✓
	C	Cromer Soccer Club, St Matthews Farm - public amenities renewals	●	✓
	C	Wheeler Park - new public amenity	●	
	C	Amenities buildings program - renewal works	●	✓
	C	Community buildings - Disability Discrimination Act upgrades	●	✓
	C	Community buildings - renewal works	●	✓
	C	Tramshed toilet and kitchen - Building Code of Australia and Disability Discrimination Act renewals	●	
	C	Stony Range pavilion upgrade	●	✓
	C	Curl Curl Sports Centre - Stage 2 construction and comissioning	●	✓
	C	17B Crown Road, Freshwater - demolition and remediation	●	✓
Kimbriki	C	Kimbriki land improvements	●	
	C	Kimbriki plant, site works, equipment, and road renewals	●	

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Natural Environment	C	Allenby Park - design of track and trail upgrades	●	
	C	Emergency stormwater works	●	
	C	Narrabeen Lagoon - multi-use trail	●	
	C	Narrabeen Lagoon - recreation	●	
	C	Dee Why CBD - stage 2A construction	●	
	C	Rhoker Reserve - trail upgrade	●	
Parks, Reserves and Foreshores	C	North Narrabeen - landscape masterplan development and implementation	●	
	C	Dee Why beach - foreshore renewal	●	✓
	C	Queenscliff rockpool - upgrade	●	
	C	Freshwater rockpool - upgrade	●	✓
	C	Sportsfields - minor rectification works	●	✓
	C	Cromer Park, Cromer – creating a new field (field 5) and rectification of fields 3 and 4	●	✓
	C	Melwood Oval, Forestville - sportsfield rectification program	●	
	C	Parks - minor renewal works	●	✓
	C	Millers Reserve, Manly Vale - floodlighting improvement	●	✓
	C	Sportsfields - water supply irrigation program	●	✓
	C	St Matthews Farm, Cromer - new skate facility	●	
	C	South Curl Curl Rockpool - Stage 1	●	✓
Roads, Traffic and Waste	C	Carpark renewal program	●	✓
	C	Kerb and gutter renewal program	●	✓
	C	Road resheeting program	●	✓

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
	C	Footpaths new	●	✓
	C	Footpath renewals	●	✓
	C	Bus stop renewal	●	✓
	C	Retaining wall renewals	●	✓
	C	Blackbutts Road, Belrose - upgrade refuge island east of Athol Street	●	✓
	C	Pittwater Road, Dee Why - widening and signal adjustments	●	✓
	C	Crown Road, Queenscliff - median island and landscape kerb blisters	●	✓
	C	Dalley Street, Queenscliff - partial closure	●	✓
	C	Tramore Place, Melwood Avenue and Starkey Street, Killarney Heights - kerb blister islands	●	✓
Aquatic Centre	C	Tri-generation project	●	
	C	Conceptual design for revitalising the Aquatic Centre	●	

W

# Living Enterprises

A STRONG LOCAL ECONOMY THAT PROVIDES EMPLOYMENT AND TRAINING OPPORTUNITIES

## KEY SERVICES

- 105 Certification Services
- 113 Compliance Services
- 115 Cultural Services
- 117 Development Assessment Services
- 130 Parks, Reserves and Foreshores
- 133 Roads, Traffic and Waste
- 137 Strategic Planning
- 146 Good Governance

KEY CONTRIBUTORS	ADVOCATE	FUNDER	SERVICE PROVIDER	REGULATOR	PARTNER
Warringah Council	•	•	•	•	•
Chambers of Commerce	•	•			•
Local Enterprises		•	•		•
Department of Planning and Infrastructure	•			•	
Other government agencies and departments	•	•	•	•	•

# *Our Goal*

## **4.1 SUSTAINING A STRONG LOCAL ECONOMY THAT PROVIDES EMPLOYMENT AND TRAINING OPPORTUNITIES**

### Strategies

- Understand business needs and trends based on a broad range of data
- Develop Council policies that encourage an appropriate and accessible range of businesses and services to meet the service and employment needs of the local and regional community
- Ensure employment and training for the community is available locally and for businesses in Warringah to have ready access to appropriately skilled workers
- The location of commercial, industrial and retail development to be convenient for users, to provide ready access for employees and to avoid conflicts about land uses
- To reduce the demand for travel through more local jobs and services
- Funding to enable Council support for business development in Warringah
- Develop strategies, policies and incentives to attract and encourage the creation and establishment of green industries and jobs

## STRATEGIC PERFORMANCE MEASURES

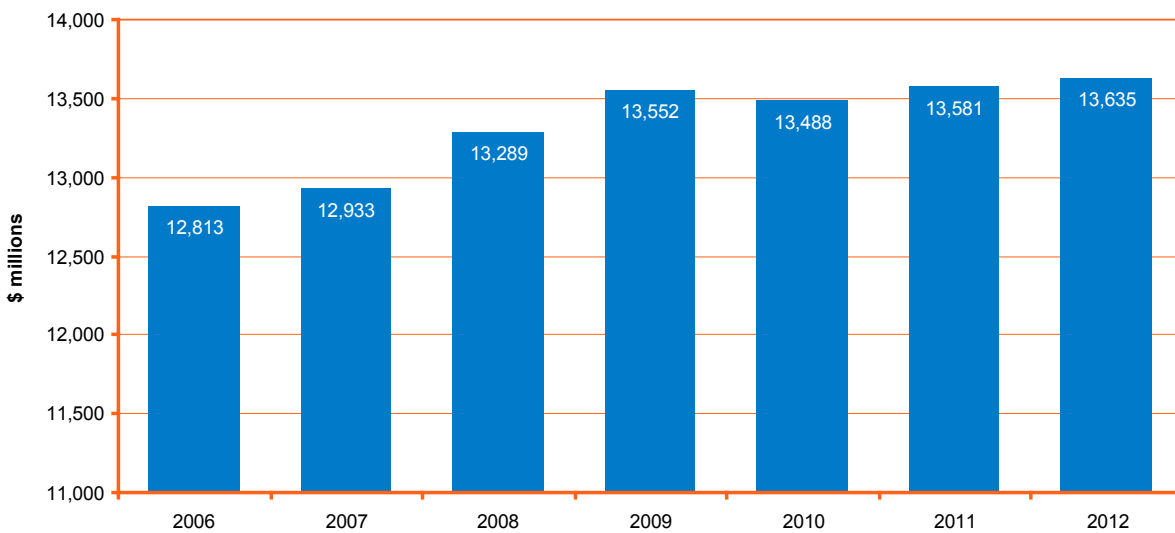
### GROSS REGIONAL PRODUCT (GRP)\*

What do we measure?

The total amount of wealth generated in the region, (i.e. Manly, Mosman, Pittwater and Warringah local government areas).

Note: GRP figures are recalculated after every census and therefore figures listed here for 2007 to 2011 are amended ABS figures and will not align with those in previous annual reports.

Gross Regional Product



There has been a general pattern of growth in GRP. The drop in 2010 was a reflection of a general slow down in the national economy following the initial wave of the Global Financial Crisis. Since then, the economy in general has picked up which is reflected locally in improved GRP in 2011 and 2012.

### DESIRED DIRECTION

Steady increase in GRP over time.

\* Source: SHOROC Economic Profile – economy id

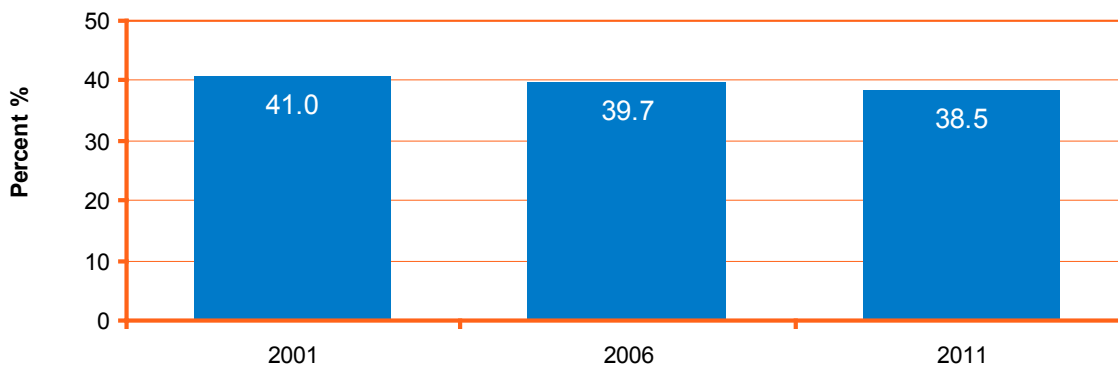
## COMMUNITY SUSTAINABILITY INDICATORS

### EMPLOYMENT CONTAINMENT\*

What do we measure?

The employment location of Warringah residents.

*Percentage of Warringah Residents Employed in the Local Area*



On census night in 2011, 38.5% of residents worked in Warringah compared with 39.7% in 2006. Despite this small drop, employment containment in Warringah is higher than the metropolitan average. Also, it is worth noting that 51.1% of residents remain in the region for their employment (i.e. the local government areas of Pittwater, Warringah, Manly and Mosman).

### DESIRED DIRECTION

Hold or increase containment rate, to minimise transport challenges and keep our local economy diverse and vibrant.

*\* Source: ABS Census Data 2011*

## COMMUNITY SUSTAINABILITY INDICATORS

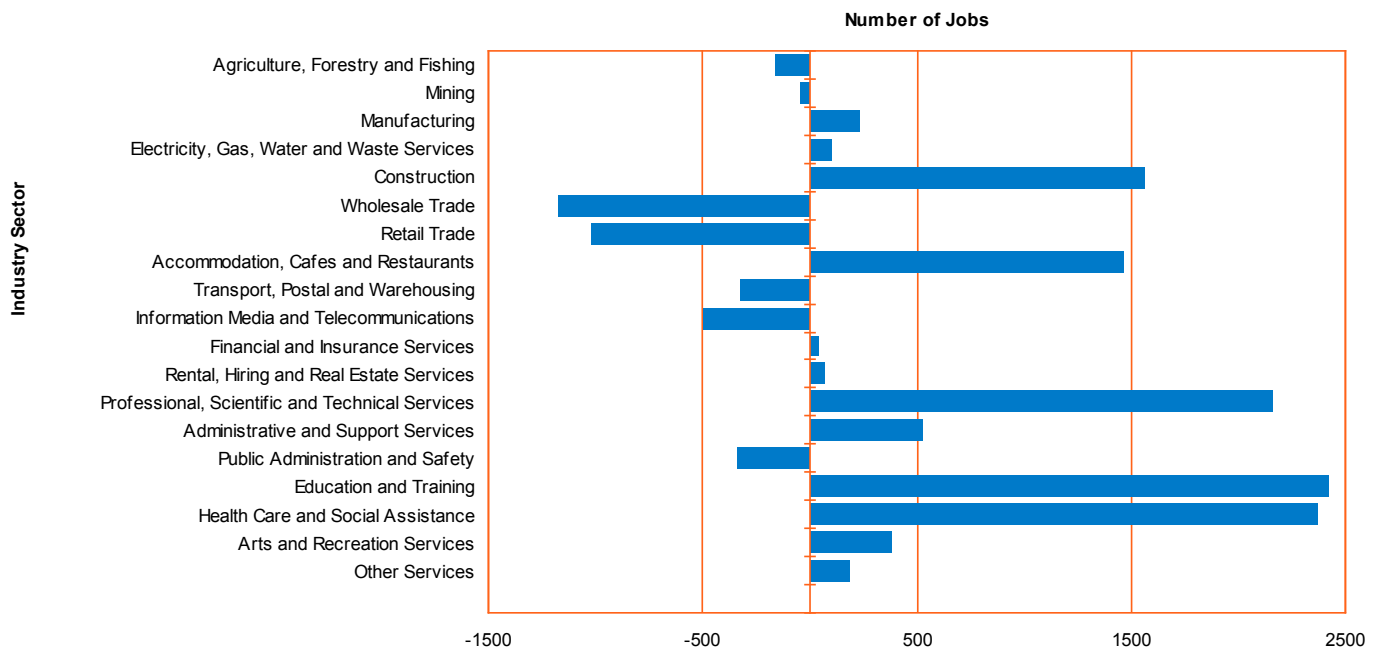
### QUALIFICATION/LOCAL INDUSTRY MIX\*

What do we measure?

We measure two things:

- (a) Industry breakdown of the workforce of Manly, Mosman, Pittwater and Warringah area (SHOROC region).
- (b) Industry change for the same workforce over a five year period. These figures are estimated.

*Change in Employment by Industry Sector, Shore Regional Organisation of Councils 2006-2011  
(ANZSIC 2006 - Latest industry classifications) - Estimated*



The latest available results look at the change in employment sectors from 2006-2011, showing that the top four industry sectors employed nearly half of the regional workforce. They are retail (13.8%); construction (11.4%); health care and social assistance (11.2%); and professional, scientific and technical services (10.3%). Over those five years the jobs market grew by nearly 5,000 jobs, focussed in health care and social assistance; professional, scientific and technical services; and education and training. This reflects a more qualified workforce with more people now holding degrees and diplomas (see the indicator for educational qualifications on page 48).

### DESIRED DIRECTION

This indicator should be viewed in conjunction with the previous indicator 'Employment Containment' (page 80). The better the match between the educational qualifications of the local work force and the industry mix, the higher employment containment can be.

\* Source: National Institute of Economic and Industry Research 2011



## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Good Governance	KI	Respond to the Local Government Reform agenda	●	✓
	KI	Host the Warringah Business Expo	●	✓
	KI	Establish a Warringah Pittwater business portal	●	
Strategic Planning	KI	Initiation of a street life improvement program for Dee Why Town Centre	●	
	KI	Develop an Employment Lands Strategy to meet the future employment targets	●	✓
	KI	Complete the Urban Form Study and further master planning for Dee Why Town Centre	●	

# *Our Goal*

## **4.2 BALANCING THE ECONOMIC BENEFITS OF VISITORS AND THE IMPACT ON LOCAL RESOURCES AND THE COMMUNITY**

### Strategies

- Manage the impact of visitors to Warringah to balance the effect on the residents' lifestyles and economic development

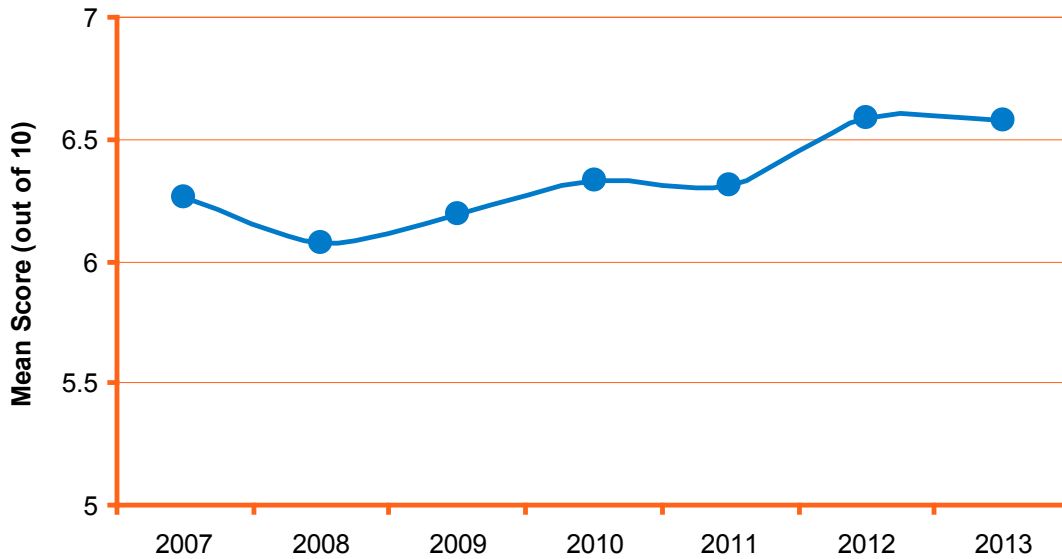
## COMMUNITY SUSTAINABILITY INDICATORS

### SATISFACTION WITH THE WAY COUNCIL MANAGES THE IMPACT OF VISITORS\*

What do we measure?

Mean satisfaction score (out of 10) recorded by residents in the annual Community Survey.

*Managing the impact of Visitors to the Area*



Residents' satisfaction levels with Council's performance in this area have remained fairly stable over the last five years, but have increased in 2013 towards a more desirable level.

#### DESIRED DIRECTION

General increase in satisfaction over time.

*\*Community Surveys by Iris Research (2007, 2008, 2009 and 2010), Micromex (2011, 2012 and 2013)*

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Cultural Services	KI	Deliver a program of events	●	✓
Natural Environment	KI	Coastal Zone Management Plan	●	
Parks, Reserves and Foreshores	KI	Review the Coastal Lands Plan of Management	●	
Good Governance	KI	Host the Warringah Business Expo	●	✓
Corporate Support	C	Replacement of Beach Services equipment	●	✓
	C	Dee Why Town Centre parking and community facility - design and construction	●	✓
Natural Environment	C	Collaroy Accessible Precinct - public amenities upgrades	●	✓
Parks, Reserves and Foreshores	C	Dee Why CBD - stage 2A construction	●	
	C	Sports clubs capital assistance grants	●	✓
	C	Collaroy Accessibility Precinct - playground and reserve improvements	●	
	C	Queenscliff rockpool - upgrade	●	
	C	Freshwater rockpool - upgrade	●	✓
	C	North Narrabeen - landscape masterplan development and implementation	●	
Roads, Traffic and Waste	C	Dee Why beach - foreshore renewal	●	✓
	C	Freshwater Village shade structure	●	✓
	C	Collaroy Accessibility Precinct - streetscape improvements	●	✓

# *Our Goal*

## **4.3 WELL-MANAGED BUSINESS INFRASTRUCTURE TO SUPPORT A THRIVING LOCAL ECONOMY**

### Strategies

- Ensure the supply and cost of utilities and services meets the commercial, industrial and retail needs of Warringah

### **COMMUNITY SUSTAINABILITY INDICATORS**

There is currently no indicator to measure progress against this goal.

W

# Living Organisation

AN INNOVATIVE AND EFFECTIVE ORGANISATION WITH STRONG LEADERSHIP

## KEY SERVICES

142 Corporate Support

146 Good Governance

KEY CONTRIBUTORS	ADVOCATE	FUNDER	SERVICE PROVIDER	REGULATOR	PARTNER
Warringah Council	•	•	•	•	•
Local Government and Shires Association	•		•		•
Department of Premier and Cabinet, Local Government Division				•	•
SHOROC	•		•		•
Other professional associations (LGMA etc)	•		•		•

# *Our Goal*

## **5.1 AN EFFECTIVE AND EFFICIENT ORGANISATION**

### Strategies

- Ensure long term financial sustainability through effective short and long term financial management
- Improve communication with the community and increase awareness and understanding of Council's decisions
- Attract, develop and retain highly-skilled staff who enjoy a safe work environment

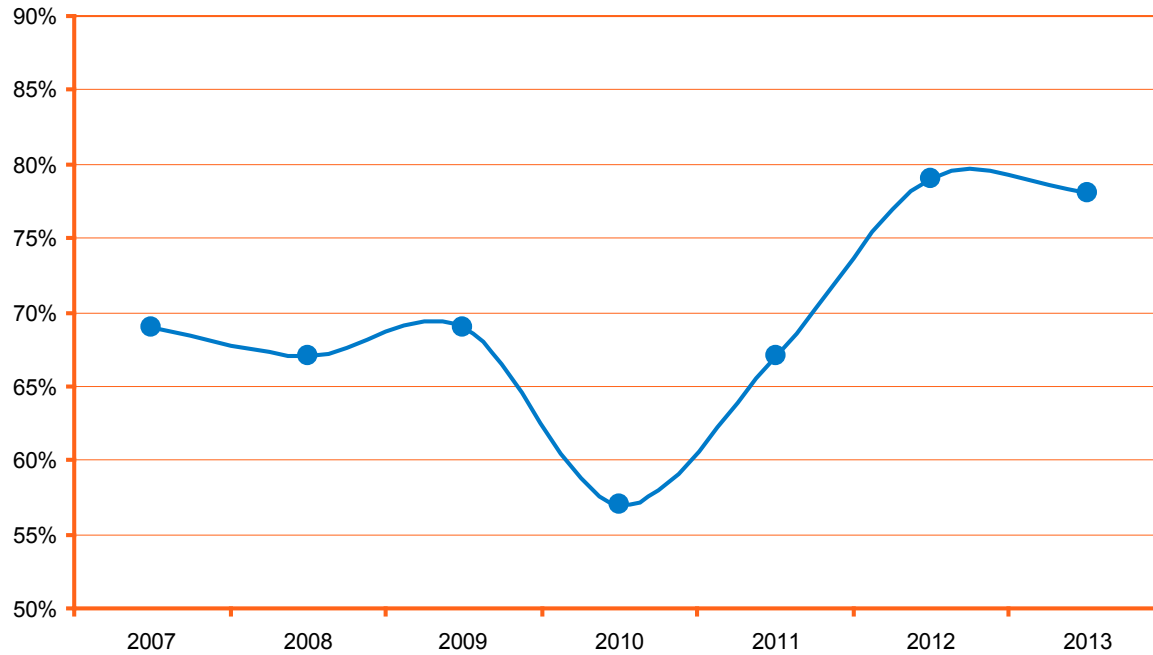
## COMMUNITY SUSTAINABILITY INDICATORS

### COMMUNITY'S OVERALL SATISFACTION WITH COUNCIL'S PERFORMANCE\*

What do we measure?

The proportion of residents satisfied with Council's overall performance as expressed in the annual Community Survey.

*Proportion of Residents Satisfied with Council's Overall Performance*



The proportion of residents satisfied with Council's overall performance was 78% in 2013 which is on a par with last year and a significant increase on previous years.

#### DESIRED DIRECTION

Increase resident satisfaction.

\* Community Surveys by Iris Research (2007, 2008, 2009 and 2010), Micromex (2011, 2012 and 2013)



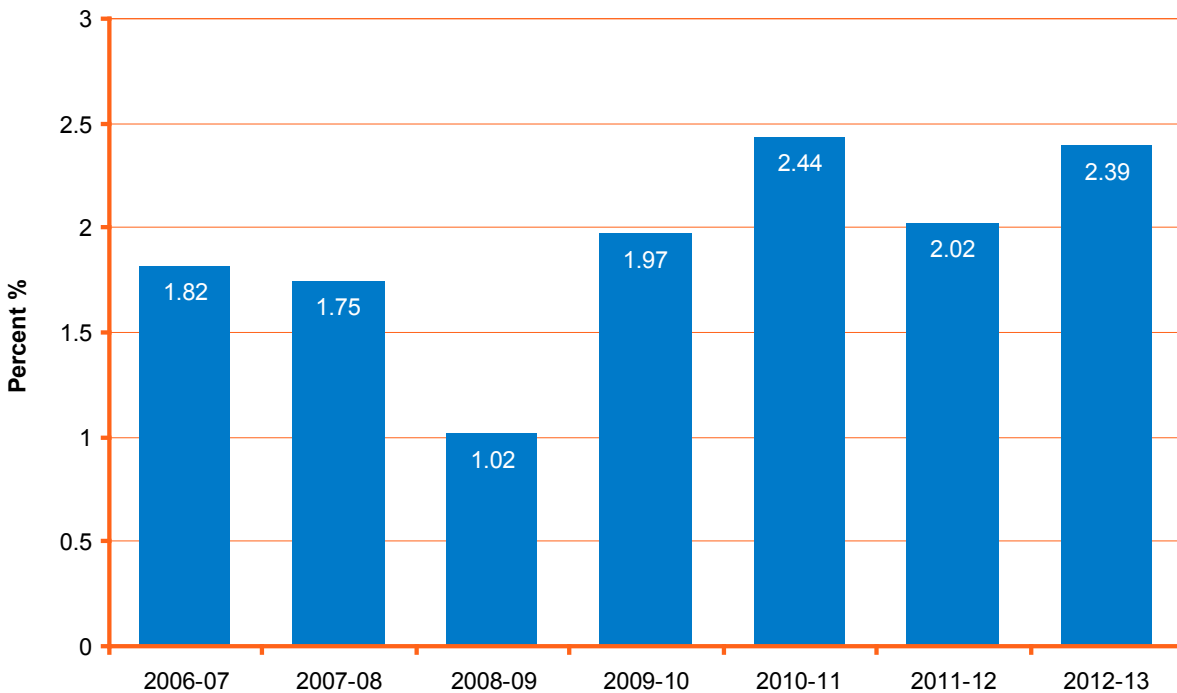
## COMMUNITY SUSTAINABILITY INDICATORS

### WORKPLACE HEALTH AND SAFETY

What do we measure?

Lost-time rate owing to injuries or disease. This is expressed as a percentage of the total number of employees.

*Lost Time Rate owing to injuries or disease*



Council continuously seeks to improve safe working conditions and procedures. Over the last year the time-lost rate has increased but still compares favourably with most other self-insured Councils.

### DESIRED DIRECTION

The Triple Zero (i.e. zero incidents, zero accidents and zero lost time due to workplace injuries and disease).

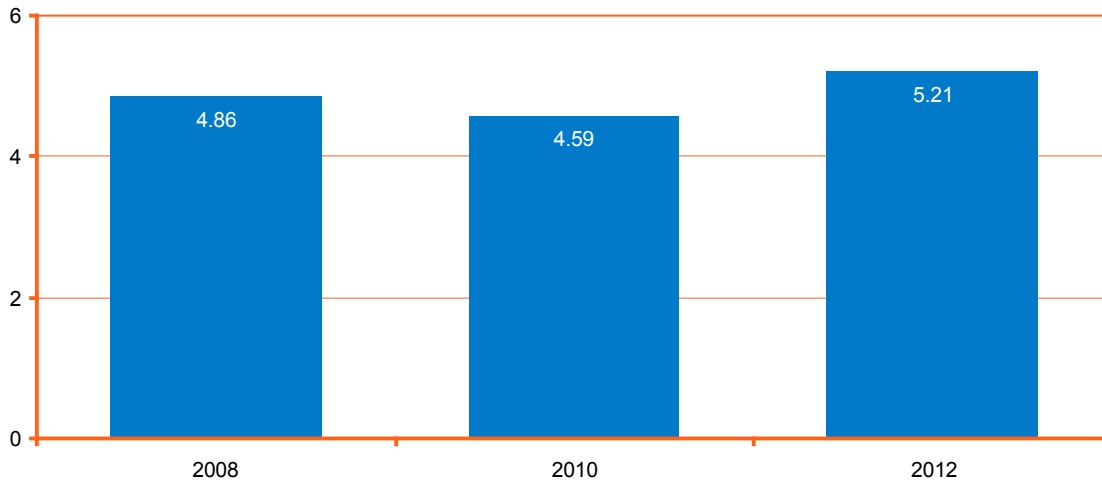
## COMMUNITY SUSTAINABILITY INDICATORS

### OVERALL STAFF SATISFACTION AND WELLBEING

What do we measure?

Mean averaged score (out of seven) provided by staff in the 2008, 2010 and 2012 Employee Opinion Surveys.

*Staff Satisfaction Score (out of 7)*



High overall satisfaction is a positive indicator of employee commitment to the organisation, pride in the organisation and desire to remain with the organisation. Our staff rated us at 4.86 out of 7 in 2008 which was the third highest rating of 12 comparable councils that also completed the survey. In 2010 this score had dropped to 4.59 with areas for improvement identified as leadership and investing in people. A long-term program of staff consultation was established to improve the organisation in respect of these matters, and the increase to 5.21 in 2012 shows that significant improvement has been made.

#### DESIRED DIRECTION

Maintain high level of staff satisfaction.

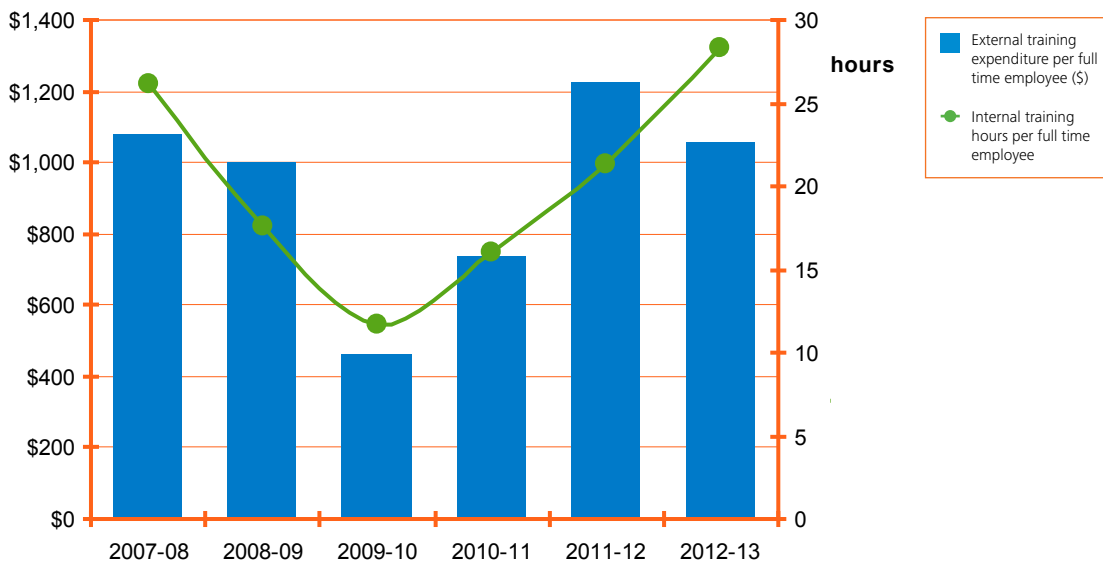
## COMMUNITY SUSTAINABILITY INDICATORS

### STAFF TRAINING

What do we measure?

Expenditure on external training per equivalent full-time employee and internal training hours per equivalent full-time employee.

Staff Training



High levels of investment in 2007-2009 reflected the roll out of new systems in finance, property and rating and records. A scaling back followed, with investment increasing again between 2010 and 2013 as new initiatives were rolled out to enhance leadership, customer-service skills, contract and project management and an education program in regard to bullying and harassment. The drop in overall external expenditure reflects a greater use of e-Learning to deliver savings for mandatory training such as Workplace Health and Safety.

### DESIRED DIRECTION

Maintain commitment to external and internal training of staff.

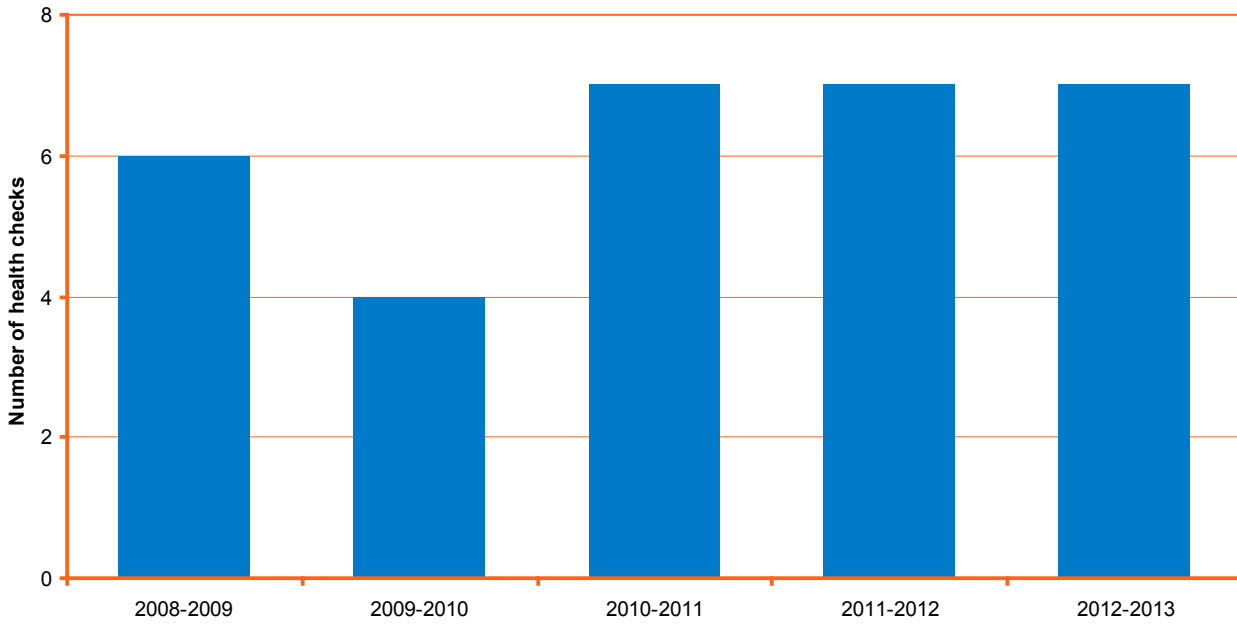
## COMMUNITY SUSTAINABILITY INDICATORS

### FINANCIAL HEALTH CHECK COMPLIANCE

What do we measure?

Our overall performance against seven Financial Health Checks.

*Financial Health Check Compliance*



Council was again compliant with all seven financial health checks.

### DESIRED DIRECTION

Pass all seven health checks.

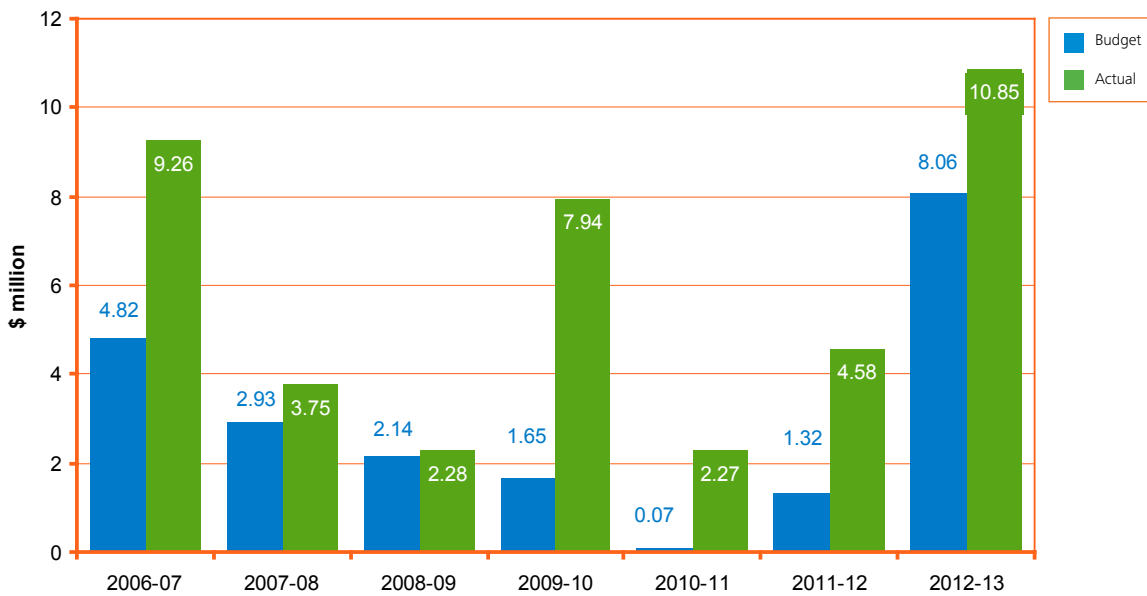
## COMMUNITY SUSTAINABILITY INDICATORS

### OVERALL BUDGET PERFORMANCE

What do we measure?

Whether the actual Operating Result for the year before Capital Grants and Contributions is within a 10% bandwidth of the budget.

*Operational Result Before Capital Grants and Contributions*



The net operating surplus before capital grants and contributions was \$10.85 million at the end of the 2012-2013 financial year compared to an original budget position of \$8.06 million. This is largely due to an increase in net gains from the disposal of assets as well as the rollover of a proportion of the WaSIP grant (Waste and Sustainability Improvement Program), insurance claims related to the fire at South Curl Curl Surf Lifesaving Club, and changes in the discount rate used to calculate Council’s future liability for insurance claims and employee leave entitlements .

#### DESIRED DIRECTION

Remain within bandwidth of +/- 10%.

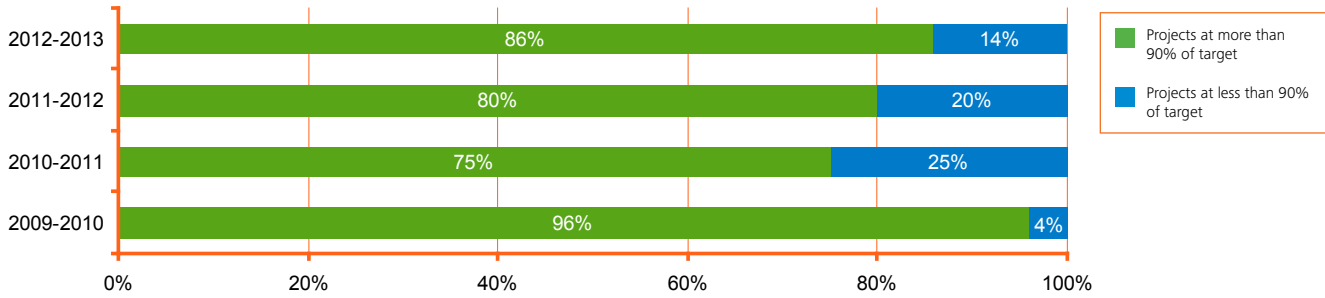
## COMMUNITY SUSTAINABILITY INDICATORS

### SCHEDULED CAPITAL WORKS COMPLETED

What do we measure?

Percentage of capital works with at least 90% progress target achieved by the end of the financial year.

*Progress of Scheduled Capital Works*



Some 86% of works were completed or on schedule by the end of the 2012-2013 financial year. Reasons for delays included resources being diverted to higher priority projects, weather delays and awaiting advice from external stakeholders. Performance has improved on the previous financial year and the target has been met.

#### DESIRED DIRECTION

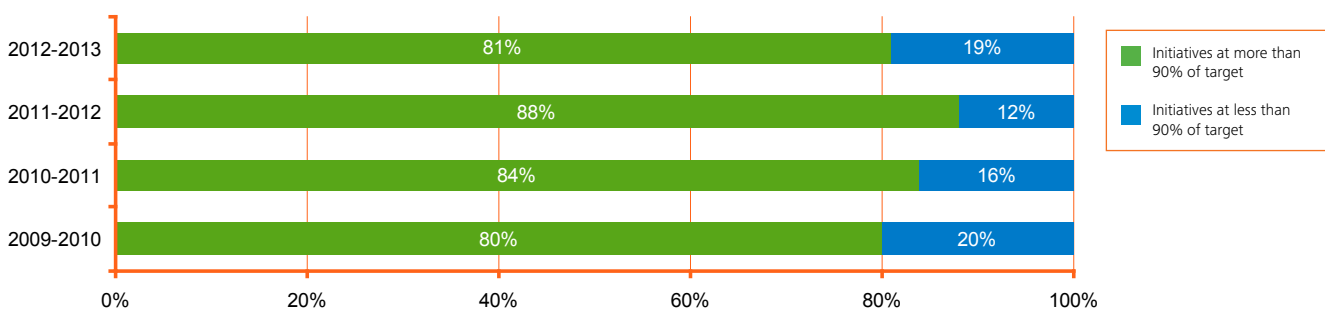
At least 85% of capital works at 90% or more of the progress target for the financial year.

### SCHEDULED PROJECTS COMPLETED

What do we measure?

Percentage of key initiatives with at least 90% of progress target achieved by the end of the financial year.

*Progress of Scheduled Key Initiatives*



Some 81% of initiatives were completed or on schedule by the end of the 2012-2013 financial year. Delays to other projects and reviews to services led to the target being narrowly missed.

#### DESIRED DIRECTION

At least 85% of projects at 90% or more of the progress target for the financial year.

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Corporate Support	KI	Review ratings structure based on new land valuations	●	✓
	KI	Undertake an employee opinion survey of Council staff	●	✓
	KI	Support a 'Triple 0' policy on workplace accidents/incidents/injuries	●	✓
	KI	Implement the Enterprise Risk Management Program	●	✓
	KI	Implement and manage the Business Continuity Program	●	✓
Information and Libraries	KI	Introduce online booking to library programs	●	
	KI	Introduce mobile phone access to the library website/catalogue	●	
Natural Environment	KI	Stormwater Asset Management Plan	●	✓
	KI	Natural Areas Asset Management Plan	●	✓
Roads, Traffic and Waste	KI	Review the domestic waste and recycling service in preparation for new waste processing facilities at Kimbriki in 2014	●	
Corporate Support	C	Heavy plant replacement program	●	✓
	C	Light plant replacement program	●	✓
	C	Civic Centre - upgrade to Customer Service Centre	●	✓
	C	Civic Centre - fire services and building code of Australia upgrade	●	
	C	Civic Centre - upgrade air conditioning plant	●	
Information and Libraries	C	Installation of radio frequency identification in library items	●	

# *Our Goal*

## **5.2 AN INNOVATIVE AND PROGRESSIVE ORGANISATION**

### Strategies

- Be a value-driven organisation
- Delivering timely services based on community needs
- Demonstrate effective civic leadership and advocacy at both local and regional levels
- Manage risks appropriately to sustain and enhance service delivery while ensuring organisational and community well-being
- Continued focus on Business Excellence, including ongoing improvement of systems and processes to provide efficient and value-added services to the community
- Set in place strategies and policies aimed to reduce as much possible carbon emissions and resource consumption and minimise the overall ecological footprint of council operations



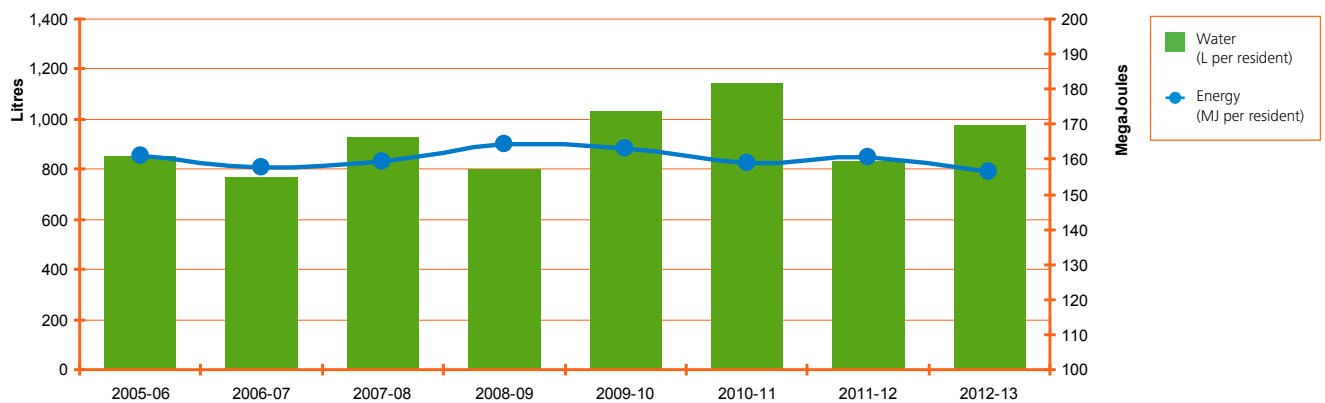
## STRATEGIC PERFORMANCE MEASURES

### CORPORATE ENVIRONMENTAL SUSTAINABILITY

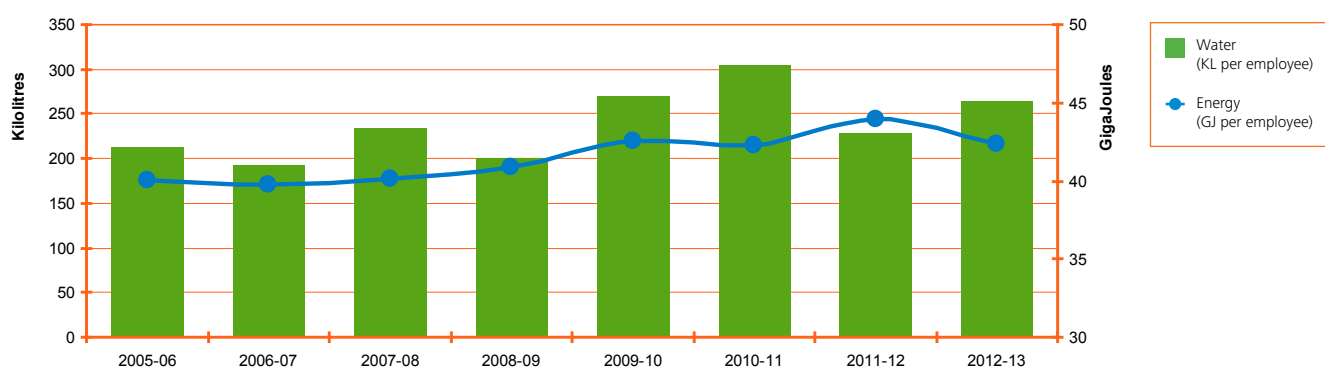
What do we measure?

Water and energy consumption for all Council operations (excluding street lighting) per resident and per employee.

*Council's Water and Energy Use Per Resident*



*Council's Water and Energy Use Per Employee*



Council's energy consumption decreased by nearly 4%. This can be attributed to energy efficiency improvements across the organisation as well as facility upgrades which have replaced older and less efficient plant and equipment. Water consumption increased by nearly 16%. However, part of this increase appears to be the result of a dubious meter reading at one of our playing fields. This recorded an enormous increase for one billing quarter. No operational fault or increase in usage could be identified to explain the massive one-off increase and it is therefore being investigated further with Sydney Water.

#### DESIRED DIRECTION

Decrease the consumption per employee.

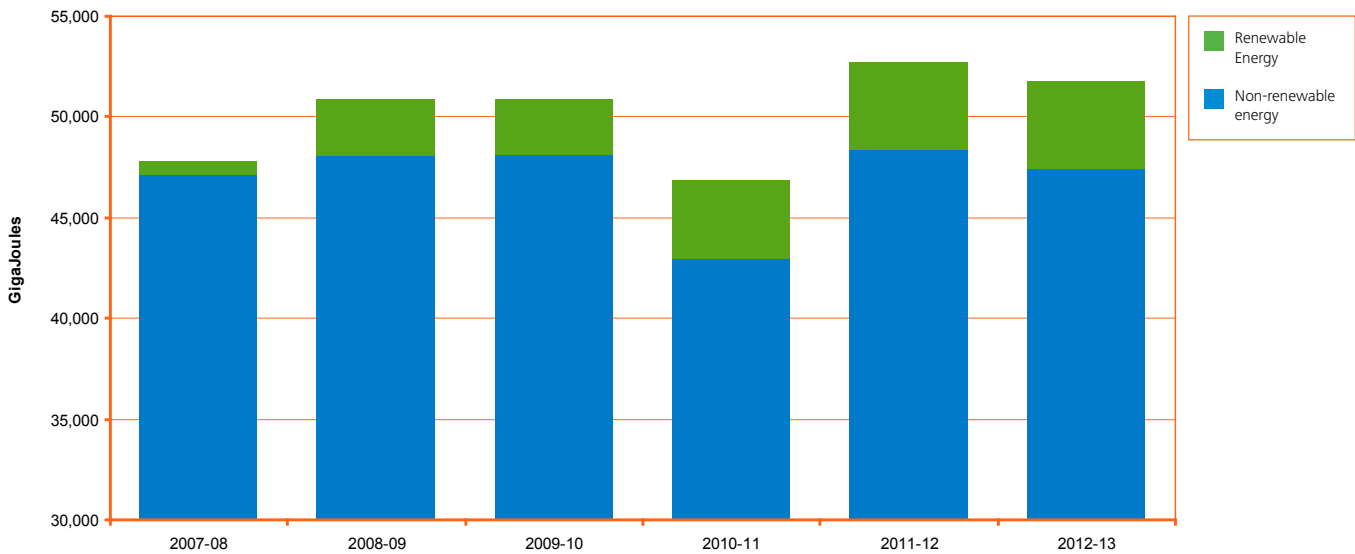
## STRATEGIC PERFORMANCE MEASURES

### RENEWABLE ENERGY USAGE (COUNCIL)

What do we measure?

Although we cannot yet measure the renewable energy usage for the entire population, we do know the percentage that Council purchases through GreenPower (in GigaJoules).

*Warringah Council Annual Energy Consumption (GJ) - Including stree lighting*



Overall energy use from Council operations (excluding streetlights) declined by nearly 4%. This can be attributed to more efficient use of our facilities and facility upgrades which have replaced older less efficient technologies. Despite increasing our portfolio of renewable energy sources to 77 KW of installed capacity, our proportion of renewable energy declined to 5% as we ceased purchasing GreenPower from January 2013. This will enable funding to be switched directly into renewable energy and energy efficiency projects which will deliver greater benefits in the longer term. Unfortunately, this has resulted in a temporary decline in the proportion of renewable energy as we transition funding into new projects.

### DESIRED DIRECTION

Increase the percentage of renewable energy usage.

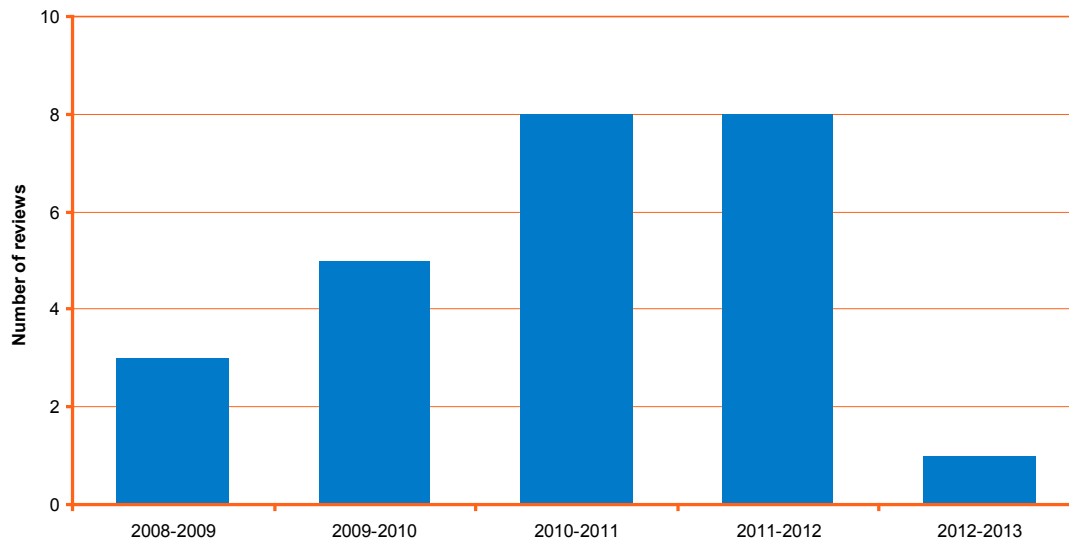
## STRATEGIC PERFORMANCE MEASURES

### SERVICE REVIEWS CONDUCTED

What do we measure?

Reviews undertaken of Council services during the financial year.

*Service Reviews Completed*



There were eight service reviews conducted over the financial year 2012-2013. Areas reviewed included Community and Cultural Services, Property and Commercial Development, Finance Services, Building Certification and Fire Safety, Development Engineering, Warringah Projects and Sullage Service. This resulted in either minor or major changes to the services concerned.

### DESIRED DIRECTION

Ongoing program of service review reflecting Council's commitment to Business Excellence.

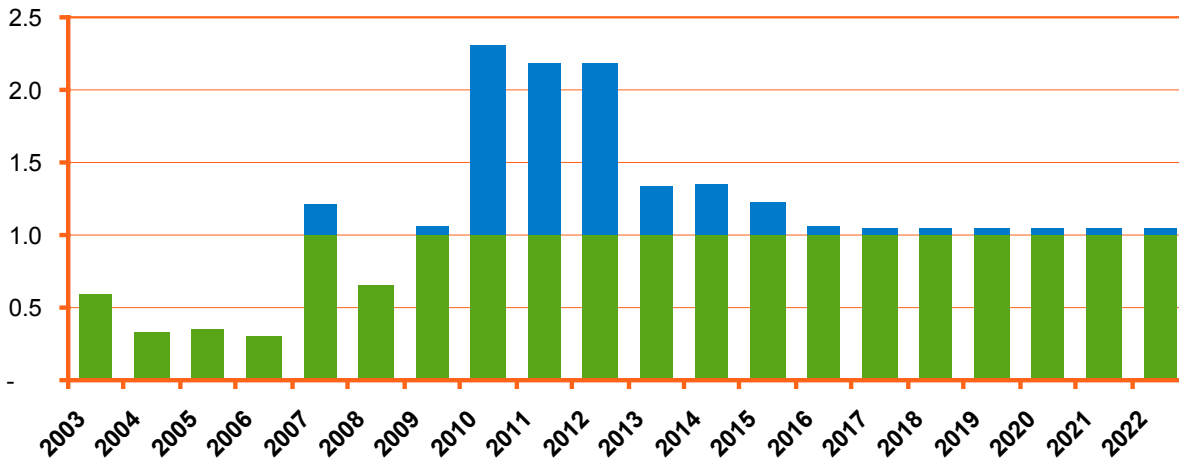
## STRATEGIC PERFORMANCE MEASURES

### ASSET RENEWAL RATIO

What do we measure?

The amount spent on renewing existing assets (as opposed to maintaining them) divided by their annual depreciation (loss of value). A ratio of 1.0 or greater is preferred.

Asset Renewal Ratio



Financial sustainability now and in the future is a top priority and also applies to the assets that Council manages on behalf of the community. In the last few years we have increased our asset renewal ratio from well below the minimum preferred rate of 1.0 to 2.3 in 2009-2010. For the coming years we have budgeted ratios ranging from 1.5 to 2.1, ensuring that we can keep our assets at the desired service levels for the longer term.

### DESIRED DIRECTION

An actual ratio of greater than 1.0 annually.

## PERFORMANCE AGAINST PRINCIPAL ACTIVITIES

SERVICE	CAPITAL / KI	ACTION	STATUS	COMPLETED?
Corporate Support	KI	Document Council's core business processes, in line with the PRINCIPALS of Business Excellence	●	
	KI	Increase the range of self-help services available online	●	
	KI	Redesign Council's website	●	✓
Information and Libraries	KI	Introduction of e-books to the collection	●	✓
	KI	Introduction of online booking to library programs	●	
	KI	Introduction of mobile phone access to the library website/catalogue	●	
Strategic Planning	KI	Contribute to the finalisation of the northern beaches Regional Plan	●	✓
Corporate Support	C	IT infrastructure - new works	●	✓
	C	IT software - new works	●	✓
	C	IT infrastructure - renewals	●	✓
	C	IT software - renewals	●	
Glen Street Theatre	C	Network wiring	●	
	C	Concept plans - design	●	✓
Aquatic Centre	C	Conceptual design for revitalising the Aquatic Centre	●	