



The year in review



Message from the Mayor

The last 12 months has been one of recovery, optimism and teamwork. By working closely with our partners and community we have delivered some highly valued projects that will serve the Northern Beaches for years to come.



I must acknowledge and express my deepest appreciation to the former Mayor, Councillor Michael Regan, and former Councillor Rory Amon. Both were successful in being elected to State Parliament in March 2023 as the Member for Wakehurst and Member for Pittwater respectively. Thank you for serving our community and your unwavering dedication to making the Northern Beaches the best it can be. I look forward to working with them in their capacity as two of our local State Members.

We've had a productive year, making strong inroads having completed some \$83m of capital works including 10.3km of road resurfacing, 5km of new footpaths, 4.1km of shared paths and 1.6km of footpath renewals.

Some of the capital works highlights from the past year include Long Reef Surf Life Saving Club with public amenities, café and community storage, and a new pedestrian and cycle bridge across Narrabeen Lagoon. The new bridge sits alongside the road bridge, providing pedestrians and cyclists plenty of space to safely cross the lagoon.

A new amenity building at Porters Reserve has provided a much needed female change room, toilets, and showers, first aid room, canteen, balcony area and seating for the community.

New Marine Rescue headquarters at Broken Bay (Bayview) have provided a home for a highly valued service. The new facility service was designed for water, energy and thermal efficiency, with excellent insulation, solar hot water, thermal windows, rainwater tanks and other sustainable features. A new Rural Fire Service Brigade building at Duffys Forest was also opened. In partnership with the Rural Fire Service, we demolished the existing building that was built in 1965 and built a new modern fit-for-purpose building enabling the RFS to continue their vital service to our community.

All these projects were made possible by joint funding with other levels of government and vast community support. These achievements serve as a testament to what can be accomplished when we work together.

The Sun Run saw a record number of 6,000 participants take part, which is the third highest in the event's history. Over \$110,000 was raised for 55 charities across NSW including Wheelchair Sports NSW/ACT.

The support of our volunteers is invaluable, and over the past year we've seen some 2,200 volunteers actively assisting Council teams such as Bushcare, Community Gardens, Cemeteries, Libraries, Meals on Wheels, Manly Art Gallery & Museum, Manly Environment Centre, Manly Visitor Information Centre, and the Aboriginal Heritage Office.

We are sincerely grateful for the support and teamwork from our volunteers, community and partners and look forward to making more progress in the coming year.

A handwritten signature in black ink, appearing to read 'Sue Heins', written in a cursive style.

Sue Heins

Mayor

Message from the Chief Executive Officer

I am pleased to present the achievements of the 2022/23 fiscal year. Over the 2022-23 year, Council continued to remain focussed on delivering services and projects that benefit the well-being of our community and local businesses and ensure financial sustainability.



I thank the former Chief Executive Officer (CEO) Ray Brownlee for his leadership and commitment over the past 5 years. Under his guidance, Northern Beaches Council flourished, and his contributions have been instrumental in shaping our success. Ray's vision and dedication have left an indelible mark on the organisation.

I would also like to thank Louise Kerr for her exceptional work as interim CEO. The entire executive team has made significant contributions, and their collaborative support has been invaluable.

It was a huge honour for Northern Beaches Council to be awarded the AR Bluett Memorial Award by Local Government NSW. This award, dating back to 1945, has been described as 'the pinnacle of local government', recognising the most progressive metropolitan and rural council out of 128 across NSW. This is major achievement is reflective of the collaborative efforts of Councillors and all Council staff for their commitment to providing the highest quality service to the Northern Beaches community.

In May 2023, we experienced a change in leadership as Councillor Sue Heins was elected as the new Mayor of the Northern Beaches, following the resignation of Councillor Michael Regan as Mayor. I would

like to congratulate Mayor Heins on her appointment and leadership as Mayor, meanwhile acknowledge and express deep appreciation for the substantial contributions made by Councillor Michael Regan during his tenure as Mayor. His leadership and dedication have had a profound impact on our community, and we are grateful for his tireless efforts in serving our constituents.

We are thrilled to reflect on the successful outcome of a comprehensive nine-month audit of our development assessment processes completed by the NSW Audit Office. The review focused on the assessment and determination of 4,700 development applications with an estimated construction cost of \$1.8 billion. We are proud to report that no recommendations were made by the Audit Office. The audit confirmed the robustness, transparency, and efficiency of our processes, ensuring effective development assessment for the benefit of our community.

Northern Beaches Council continues to invest in and drive innovation for the benefit of our community and a key example of this is the official launch of Forestville Library 24/7 access. It is one of only a handful of 24/7 public libraries in Australia and the first metropolitan library in NSW. More than 1,200 members have signed

up for 24/7 access with 6,150 visits to the Forestville Library, out of standard hours since the service officially started.

In line with our MOVE Northern Beaches Transport Strategy, we remain steadfast in our goal to achieve a 30 percent reduction in vehicle emissions by 2038. Encouraging the uptake of electric vehicles (EV) is a crucial step in reducing carbon emissions. To support this initiative, we installed 20 additional EV charging stations, with many more in the pipeline. This effort has positioned us as one of the fastest-growing areas for EV adoption, contributing to a more sustainable future. We continue to work with the community to plan for the future of the area and adopted several key strategies and plans including the Youth Voice Action Plan 2028 – (Shaping the Beaches Future), Economic Development Strategy - (Business on the Beaches), Northern Beaches Resilience Strategy – (Withstand. Adapt. Thrive)

and Community Engagement Policy and Community Engagement Strategy

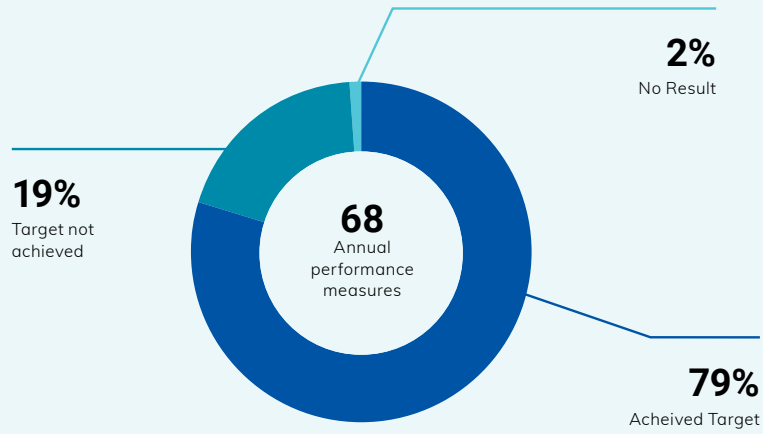
As we reflect on the achievements of the past year, we recognise the collective efforts of our Councillors, staff, and the community, who have been integral in this past year's achievements and continue to strive to achieve the best they can for our community.



Scott Phillips
Chief Executive Officer

Figure 2
Performance summary

Annual performance measures



Operational Projects

95%
completed or progressing
on schedule

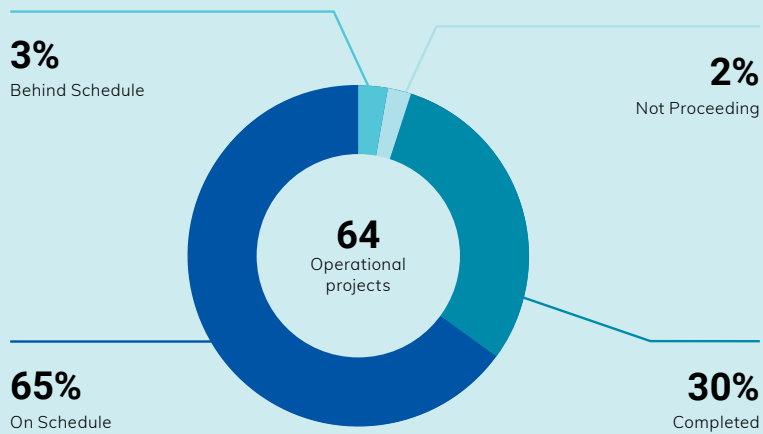
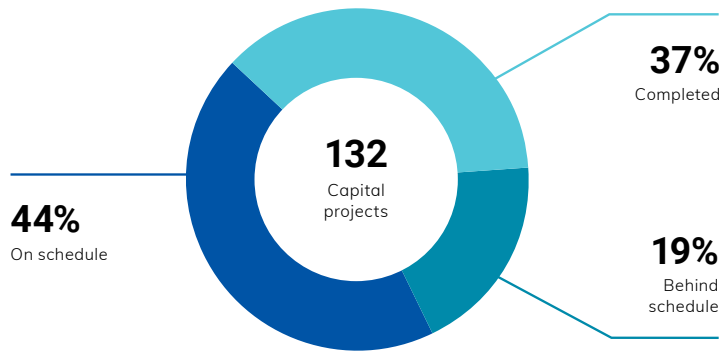


Figure 2
Performance summary

Capital projects

81%
completed or progressing
on schedule



2022/23 financial summary

Council met all financial and asset performance benchmarks set by the Office of Local Government for the 2022/23 financial year and achieved an operating surplus of \$51.7m. After excluding grants and contributions received for capital projects, the operating surplus totalled \$17.8m. This contributed towards the funding required to deliver an \$82.9m capital works program and repay \$4.8m in loans. The operating surplus also includes funds restricted for future purposes.

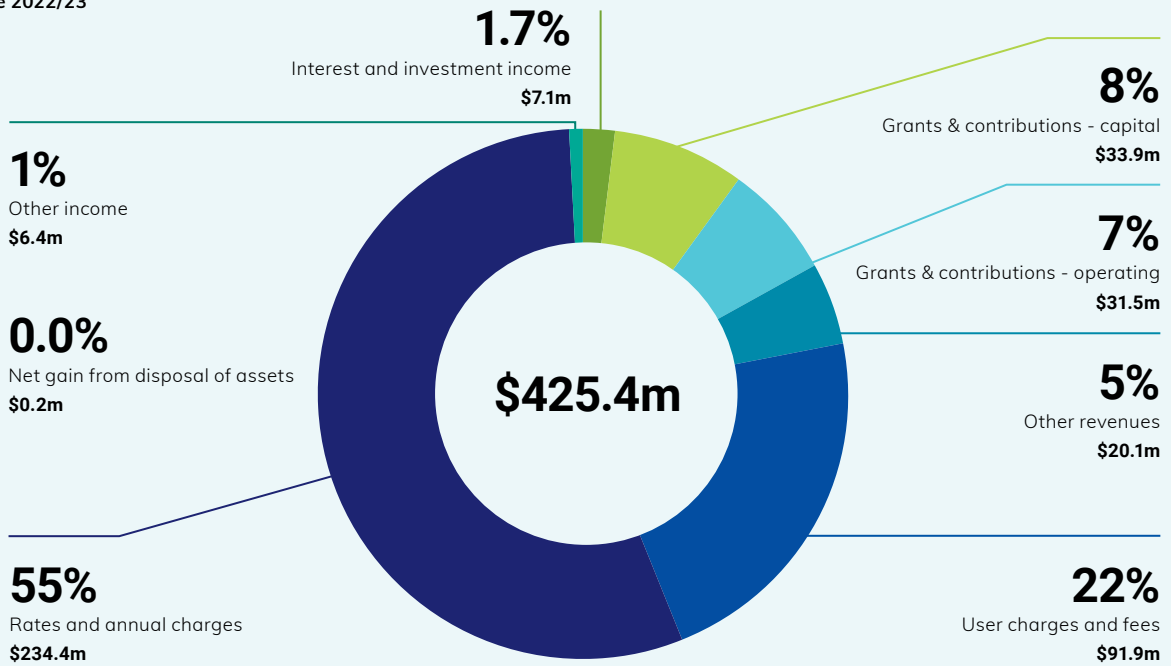
Both income and operating expenses were higher than the previous year (income \uparrow \$17m (4.3%); operating expenses \uparrow \$27m (7.9%). This was largely due to:

- the turnaround in COVID impacted businesses which returned to pre-pandemic activity levels, especially aquatic centres and Sydney Lakeside Holiday Park
- higher interest and investment income (\$5.8m higher than the previous financial year) as a result of rapidly increasing interest rates (almost half of these funds are restricted)
- the timing of payments of the Financial Assistance Grant - \$1.0m more grant income was recognised in 2023 mainly due to changes in the portion of the grant that is paid in advance. Specifically, 25% of the 2023 grant was paid in the year (\$2.3m) along with 100% of the 2024 allocation (\$9.4m)
- a \$3 million net increase in the Emergency Services Levy - the levy increased by \$1.4m to \$7.8m and no grant was received from the NSW Government in the financial year to assist in offsetting the cost (the \$1.6m grant was paid in June 2022, and so was recognised as income in that year)
- lower capital grants and contributions – the prior year included several COVID-stimulus grants.

Please refer to the Financial Statements for more information on our financial position.

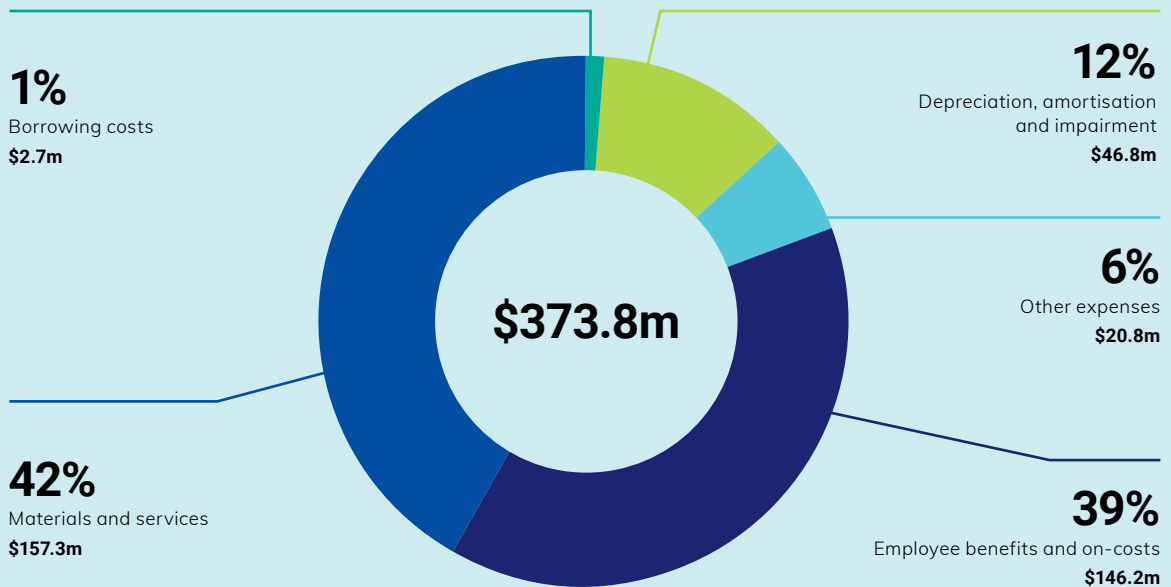
Figure 3
Financial performance summary

Income 2022/23



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

Operating expenses 2022/23



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

Working with partners to deliver better outcomes

We are proud to work with the NSW and Federal Government to deliver services and improved facilities to our community through one off grant funding received in 2022/23.

Grants secured



Australian Government

The following projects are being funded under a grant from the Australian Government:

\$1,548,300 under the Australian Government's Black Spot Program for the funding of five projects to improve the safety of roads and roadsides that have a higher crash risk.

\$1,000,000 from the Local Government Recovery Grants Program to reinstate the seawall at Taylors Point and implement land stabilisation works. This grant is delivered as part of the Disaster Recovery Funding Arrangements and is jointly funded by the Australian and NSW Governments.

\$30,000 from the National Australia Day Council towards a series of family friendly activations across the LGA that build on Council's "Celebrate Australia" program.



The following projects have secured grant funding and will be proudly funded by the NSW Government and Council:

Department of Planning and Environment

\$450,000 from the Metropolitan Greenspace Program to upgrade the playground and connecting walkways at Freshwater Beach.

\$343,702 from the Crown Reserves Improvement Fund to fund 11 projects including weed management initiatives at Wakehurst Parkway, Allenby Park, Griffith Park, and Governor Phillip Lookout.

\$327,200 from the Places to Swim Program to provide a shelter with accessible pathway connections in Manly Warringah War Memorial State Park.

\$300,000 through the Disaster Risk Reduction Fund for the employment of a Resilience Officer, implementation of a public facing disaster dashboard, improvements to Council's flood warning system, and an investigation into the impact of scour valves at Manly Dam.

\$200,000 through the Environment Protection Authority's Local Government Waste Solutions Fund to support key circular economy initiatives across the Northern Beaches.

\$97,350 from the Greening Our City Program to plant five thousand coastal plants and trees at the entry points of two popular walking and biking corridors.

\$96,000 through the Environment Protection Authority's WASM Litter Prevention Grant to develop a framework which supports the strategic implementation of Council's litter prevention initiatives.

Department of Communities and Justice

\$3,028,749 to upgrade Warringah Recreation Centre through the Office of Sport's Multi-Sport Community Facility Fund including the construction of new change rooms, public amenities, and squash and tennis facilities.

\$1,100,000 from the Office of Sport's Female Friendly Community Sport Facilities and Lighting Upgrades Program. The funding supports three projects which will revive local sport facilities and enable more women and girls to participate in sport.

\$1,000,000 from the Office of Sport's Partnership Program to improve the standard of Manly Life Saving Club's multi-sport facility which will result in increased community use.

\$150,000 from the NSW Football Legacy Fund to replace the existing floodlights at Kitchener Park, which will improve safety and increase local participation.

\$6,100 from the NSW Seniors Festival Grants Program to deliver two community expos for seniors that aim to reduce social isolation and increase connectivity.

\$4,781 to deliver a series of events as part of the Youth Week 2023 Grants Program to enable wider inclusion and participation of local young people.

Department of Transport

\$9,129,829 from the Regional and Local Roads Repair Program to support Council in undertaking urgent repairs to the road network, which has been significantly impacted by severe flooding, storm damage and persistent wet weather events.

\$5,671,128 from the Get NSW Active Program 2023/24 for two projects which provide new walking and cycling infrastructure and support active travel outcomes.

\$1,841,000 from the Get NSW Active Program 2022/23 for three projects which provide new walking and cycling infrastructure and support active travel outcomes.

\$42,440 from the Boating Asset Maintenance Program to deliver various wharf improvements and repairs across the Northern Beaches.

NSW Treasury

\$40,368 from the EV Fleets Incentive to support the upgrade of Council's fleet to electric vehicles and install new charging infrastructure.

\$5,000 from the Small Business Month Grant to deliver a networking event for businesses across the Northern Beaches that supports recovery and growth.

Awards and recognition 2022/23



National Local Government Customer Service Network (NLGCSN) Awards 2022

- Winner - Innovation of the Year - Customer Activity Tracker (The CAT)



The Communicator Awards 2022

- Winner – Talent Partnerships – Taste of Manly – Hayden Quinn
- Winner - Social Impact - Consumer Products and Services - Sharing the Road Campaign
- Highly Commended - General - Safety - Bare Creek Bike Safety Video
- Highly Commended – Campaign - Travel and Tourism - Play Manly



Australian Event Awards 2022

- Finalist - Best New Event (Virtual, Live or Hybrid) - Play Manly Festival



LG NSW Local Government Week Awards 2022 - RH Dougherty Awards

- Highly Commended - Excellence in Communication Award (population more than 70,000) - Delivering a Fairer Rating System.

LG NSW AR Bluett Memorial Award 2022

- Winner - Northern Beaches Council

LG NSW EXCELLENCE AWARDS 2023

- Winner - Innovative Leadership – Development of the Resilience Strategy – Withstand. Adapt. Thrive
- Highly Commended - Asset and Infrastructure over \$1.5 million - Mona Vale Surf Lifesaving Club and Beach Amenities
- Highly Commended - Special Project Initiative - Forestville Library 24/7
- Finalist - Asset and Infrastructure under \$1.5 million - Taylors Point Bank Stabilisation and Seawall Project
- Finalist - Community Development - It Takes a Village
- Finalist - Community Partnerships - Anti-Bias project - Rainbows on the Beaches
- Finalist - Customer Experience - Customer Service Quality Assurance Program
- Finalist - People, Workplace, Wellbeing - Thrive Wellbeing Program
- Finalist - Special Project Initiative for the Conservation Zones Review – Public Exhibition Application (C Zone App)
- Finalist – Environmental Leadership – ECC Dashboard

**LG Excellence in the
Environment Awards 2022**

- Highly Commended - Communication, Education and Empowerment - Simplifying Solar Program



**Banksia Foundation - NSW
Sustainability Awards 2022**

- Finalist - Net Zero - Protect. Create. Live: Towards Net Zero Northern Beaches



CIO Australia

- Winner - CIO50 - Best Government Project 2022 - Northern Beaches Council (Naren Gangavarapu)



NSW Architecture Awards 2023

- Winner - Robert Woodward for Small Project - Mona Vale Beach Amenities and Lifeguard Facility.