

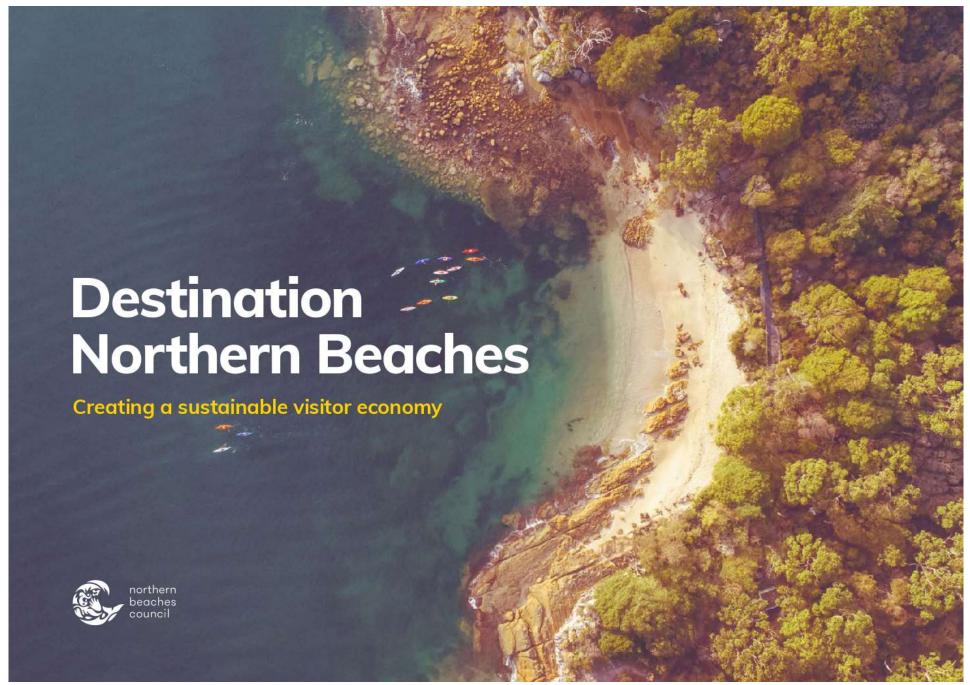
ATTACHMENT BOOKLET 1

ORDINARY COUNCIL MEETING

TUESDAY 24 NOVEMBER 2020

TABLE OF CONTENTS

Subject		
CREATING A SU	ISTAINABLE VISITOR ECONOMY AND DESTINATION COVID	
Attachment 1:	Draft Destination Management Plan	
Attachment 2:	Two Year Visitor Economy Recovery Plan	84
OUTCOME OF P	UBLIC EXHIBITION OF THE COVID SUMMER ACTION PLAN	
Attachment :	Community Engagement Report - COVID19 Summer Safety Plan	97
SEPTEMBER 20	20 QUARTER REVIEW	
Attachment 1: Attachment 2:	Quarterly Budget Review Statement - September 2020	
REVOCATION O	F VARIOUS POLICIES	
Attachment 1: Attachment 2: Attachment 3: Attachment 4: Attachment 5: Attachment 6: Attachment 7: Attachment 8: Attachment 9: Attachment 10: Attachment 11: Attachment 12: Attachment 13: Attachment 14: Attachment 14:	Manly After Midnight Policy - former Manly Council	230 233 236 240 242 244 246 251 257 258 263 266
	PUBLIC EXHIBIT CREATING A SURECOVERY PLATE Attachment 1: Attachment 2: OUTCOME OF PLATE Attachment 1: Attachment 1: Attachment 2: REVOCATION OF Attachment 2: Attachment 3: Attachment 3: Attachment 4: Attachment 5: Attachment 6: Attachment 6: Attachment 7: Attachment 8: Attachment 9: Attachment 10: Attachment 10: Attachment 11: Attachment 12: Attachment 13: Attachment 14: Attachment 14: Attachment 15:	PUBLIC EXHIBITION OF THE DRAFT DESTINATION NORTHERN BEACHES: CREATING A SUSTAINABLE VISITOR ECONOMY AND DESTINATION COVID RECOVERY PLAN Attachment 1: Draft Destination Management Plan



Acknowledgement of Country

Northern Beaches Council wishes to acknowledge the traditional custodians of these lands and expresses respect to Elders past, present and future.



Image Credit: Mini Heath, The Aboriginal Heritage of Manly. Artwork commissioned for Councils' Heritage Plagues program, 1994.

The moon, the stars and the hands are in balance with Mother Earth, represented by the large circle; together they tell a story of caring and sharing. The contour lines reflect the foreshore and the landscape of Manly. The hands represent the family and unity. The large hands are those of the elders, whose wisdom is all important, the smaller hands represent children, our future.

The plaque was unveiled on the 3 July 1994 by Lowjita (Lois) O'Donoghue CBE AM, Chairperson, The Aboriginal & Torres Strait Islander Commission.

Appreciation for contribution

Thank you to the Northern Beaches community for their valuable contributions. Destination Marketing Store and TRC Tourism, wish to extend our appreciation to all who provided constructive and informative feedback throughout the process.

The draft Northern Beaches Destination Management Plan was prepared for Northern Beaches Council by:





Contents

S

Introduction	6	Destination Analysis	20	Strategic Approach	46
The Northern Beaches	8	Current situation and goals	22	The Northern Beaches target markets	47
Manly - Australia's best beach	10	Opportunities and challenges	26	What the travel markets want	49
Palm Beach - International visitor icon	14	Value of our visitor economy	28	Experience framework	50
Destination direction	16	Visitor research	30	Delivering The Plan	65
Our Vision and Goals	17	Insights into the domestic market in 2020	34	Tourism industry development	67
Altogether Extraordinary	18	Visitor survey	36	Tourism industry model	69
Key stalkholders and information	19	Product audit	39	Partnerships	71
used to inform the draft plan		Accommodation	40	Marketing and promotion	73
		Visitor Information Centre	42	Visitor servicing	75
		Competitor analysis	43	Measuring success and conclusion	76

77

Glossary











From foreshore trails, pop-up markets, art exhibits and music festivals, visitors to the Northern Beaches don't need to travel far from the city to feel like it was left way behind.

It represents a new era of collaboration between our local industry and all levels of government that will help realise the economic potential of tourism for the region, balanced with the protection of the environment and upholding our social values.

The Northern Beaches

The Northern Beaches Council area is located on Sydney's Northern Beaches, between 10 and 30 kilometres north-east of the Sydney CBD and is bounded by Cowan Creek and Broken Bay in the north, the Tasman Sea in the east, Sydney Harbour and North Harbour in the south, and Middle Harbour and the Ku-ring-gai Council area in the west.

It encompasses 254km² and includes urban and natural environments with just over 270,000 residents. The area is mainly residential and national park, with some commerical, industrial and rural areas, including substantial areas of water frontage, coastal foreshores, beaches, islands, national parks, bushland and reserves.

The open coast spans over 80 kilometres, with 24 ocean beaches, 27 coastal and public rock pools, 36km of coastal walkway, five aquatic reserves, two National Surfing Reserves and four intertidal protected areas. A mix of five coastal lagoons, three major estuaries, waterways and beaches. Approximately 15,500 hectares of bushland is located in national parks.

The Local Government Area (LGA) boasts one of the highest urban tree canopy coverages in Greater Sydney and a diversity of open space. It includes scenic and cultural landscapes that form part of the local identity and supports the local economy.

The Metropolitan Rural Area provides a buffer to surrounding national parks, supporting environmental conservation, Aboriginal heritage and culture, rural and employment uses and critical infrastructure.

Map 1: Experience map of the Northern Beaches²



As the experience map and product audit shows, the visitor offerings are spread across the Northern Beaches region, but are especially concentrated in tourism hotspots of Manly and to a lesser extent Palm Beach.

This experience map highlights offerings across the diverse landscape that stretches from Manly to Palm Beach and reaches into the natural bushland and rural areas.

To maximise the potential economic value from the Northern Beaches as a tourism destination, we will need to assess and work with our local industry to improve product choice, quality and investment in infrastructure.

² Source: Northern Beaches Council

⁻ Draft Local Strategic Planning Statement

ATTACHMENT 1 Draft Destination Management Plan **ITEM NO. 8.1 - 24 NOVEMBER 2020**

Manly

Australia's best beach (Tripadvisor)

Manly has a long-standing reputation as a seaside holiday destination for both Sydneysiders and people visiting from NSW regional areas.



For many years Manly has been known as the official gateway for tourism on the Northern Beaches and is renowned the world over for its setting between the harbour and its famous surf beach. Named "Australia's best beach" in TripAdvisor's 2017, 2018 and 2019 Traveller's Choice awards, Manly is a mecca of spectacular scenery with a rich and diverse history.



The ferry journey between Circular Quay and Manly is one of the world's most famous and a must-do for every visitor to Sydney. Manly's geographic location allows visitors to feel both connected and secluded which comes from an awareness of water on both sides of the peninsula and its separation from the city.

The gateway precinct which extends from East to West Esplanade reserves, covering the 16-foot skiff sailing club, the Visitor Information Centre, former aquarium site, Manly Pavilion, Federation Point, and Manly Art Gallery and Museum which is one of 40 regional and public galleries in NSW.



Draft Destination Management Plan | November 2020

ATTACHMENT 1
Draft Destination Management Plan
ITEM NO. 8.1 - 24 NOVEMBER 2020

Manly was named by **Captain Arthur Phillip** in **1788** because he was so impressed by the confidence and manly behaviour of a group of Aborigines.



Aboriginal engraving, Allambie 1991

The quaint town centre is bordered by popular foreshore areas that connect the Bondi to Manly walk, Northern Beaches Coast Walk, North Head National Park and Cabbage Tree Bay Aquatic Reserve. The oceanfront features a world-class walkway to Shelly Beach where visitors and locals have the choice to swim, surf, snorkel or kayak, take a walk along the beach or bike ride to Queenscliff. Visitors and locals enjoy the many laneways filled with cafes and retail shops. Importantly, Manly is the only designated latenight precinct on the Northern Beaches with many restaurants and bars throughout the town centre.

Manly's tourism is primarily distributed amongst:

- Beaches and walking trails the majority of which are free experiences;
- Water sports and activities, including kayak hire, SUP, diving experiences;
- Health and wellness, a place to refresh and engage with many fitness products including gyms, yoga and pilates.

Manly has a number of significant public spaces and buildings that are listed as items of Environmental Heritage and are important in understanding the history of the place but which also contributes to the streetscape through their period style scale and build form.

The positioning of Manly as an attractive overnight destination is key, in order to generate stronger economic value. Achieving this, whilst maintaining the attributes of a harbour side urban centre and residential enclave is the challenge.

The destination must be balanced with the needs of Manly's residents and other specialised uses such as Australia's first hospice for adolescents and young adults, Soldier On Innovation Hub (a veterans' rehab centre at North Head) and Royal Far West (a provider of health and education services for country children and their families).

Throughout the recent past, Manly has played host to world titles in swimming, surfing and surf life saving contributing to its reputation as an iconic beach. People in Manly are the highest users of active and public transport compared to other centres on the Northern Beaches. The onward connection to other parts of the Northern Beaches can be lengthy for both locals and visitors. Addressing this will improve the dispersal of visitors, making it easier for people to travel to Manly without a car and reduce demand for parking in the town centre. One possible solution is the development of an improved regional cycling route to Dee Why with improved end-of-trip facilities, such as bike storage.

Manly is a destination that has been popular since the 1900s and there are opportunities to weave the Corso's significant cultural and social heritage values into the revitalisation of laneways and pedestrian paths.

The Manly community is recognised for its arts and creative industries and, as such, strengthening this aspect of Manly would also be valuable.



15

Palm Beach

International visitor icon

At the opposite end of the regional destination, Palm Beach is extremely popular for its natural amenity including the heritage listed Barrenjoey Lighthouse, an abundance of exclusive beachfront and clifftop properties, waterfront cafes, boutique shopping and fine dining all add to the relaxed elegance of Palm Beach.

Governor Phillip named Barrenjoey Head and it's believed that the Aboriginal word "barrenjoey" meant "a young kangaroo". Climb to the top and you can see Pittwater to the west, the Pacific Ocean to the east, and Broken Bay to the north.

The main ocean beach, which is 2.3 km long, is ideal for walking, jogging and surfing. At the southern end there is a 35 metre rock pool.

Also famously know as Summer Bay to viewers of the TV show Home and Away attracting many visitors from Sydney with an opportunity to meet the local actors and submerge themselves in a little piece of heaven. More recently there are opportunities for recognition through the 2019 release of the quintessentially Palm Beach movie (comedy/drama) directed by Rachel Ward with a veteran cast, has firmly put Palm Beach on the map for Australian and New Zealand visitors.

The whole precinct is characterised by spectacular sea views, water access via ferry, seaplane or boat and has extensive public parklands and short walks.

There are opportunities to create further unique visitor experiences with potential designation of the headland as an Urban Night Sky Park, as well as access to bespoke visitor accommodation on Pittwater and its foreshores.



ATTACHMENT 1
Draft Destination Management Plan **ITEM NO. 8.1 - 24 NOVEMBER 2020**

Destination direction

Planning for a sustainable visitor economy is guided by a suite of plans and strategies including the Community Strategic Plan Shape 2028, Environment and Climate Change Strategy 2040, Arts and Creativity Strategy 2029, Transport Strategy 2038, Pittwater Waterway Strategy 2038, Open Space and Recreation Strategy, Strategic Planning, Events, Digital Transformation and the Customer Experience Strategy.

To develop this plan, we involved and evaluated feedback from the local tourism industry, community and Council's strategic reference group along with the latest research in domestic and global tourism trends. From this engagement a comprehensive situational analysis was developed.

Digging deeper feedback, from our local businesses and tourism operators was captured at the inaugural Northern Beaches Industry Tourism Summit in 2019, from a tourism industry survey and numerous local visitor surveys conducted in Manly and Palm Beach between 2018-2020.

This has helped shape the plan to ensure the strategic directions and framework provides our local industry with the tools to effectively take advantage of tourism opportunities for the Northern Beaches.

To realise the economic potential of tourism on the Northern Beaches whilst protecting the environment and local culture, Council together with local industry, needs to focus on attracting higher yield visitors, encourage visitors to stay longer and promote visitation to spread across the seasons and throughout the region.

To be a sustainable destination means we have sustainable policies and practices in place to:

- · Help businesses become sustainable and potentially regenerative in line with UN Sustainable Development Goals (i.e. net positive impact on local and connected environments, communities, cultures, and economies)
- Guide travellers and travel-providers to choose sustainable suppliers and sustainable tourism programs
- Offer networking programs and focus groups for achieving sustainable tourism goals
- Recognise sustainable tourism providers.

The Northern Beaches is an extraordinary destination offering world-class beach and bushland experiences, with vibrant villages that reflect our contemporary coastal lifestyle.

- 1. Build awareness of a single, unifying identity for Sydney's Northern Beaches
- Transition from day-visitors to overnight visitors and encourage greater regional dispersal
- 3. Increase yield, length of stay and repeat visitation
- 4. Address seasonality increase visitation during low and shoulder seasons
- Build a resilient and capable tourism industry and strengthen and enhance collaboration
- 7. Respond to COVID-safe practices and resulting market trends, desires or expectations



ATTACHMENT 1
Draft Destination Management Plan **ITEM NO. 8.1 - 24 NOVEMBER 2020**

Altogether Extraordinary

A destination's brand identity is the sum of all the stories about the destination and the experiences visitors have during their stay. It is a perception of 'place' that lives in the mind of the visitors. Together, with the local tourism industry, we have crafted a Destination Statement that succinctly reinforces the region's strengths and underpins the experience themes.

The Northern Beaches is an extraordinary destination offering world-class beach and bushland experiences, with vibrant villages that reflect our contemporary coastal lifestyle.

Figure 1 Northern Beaches Council - Plan Structure

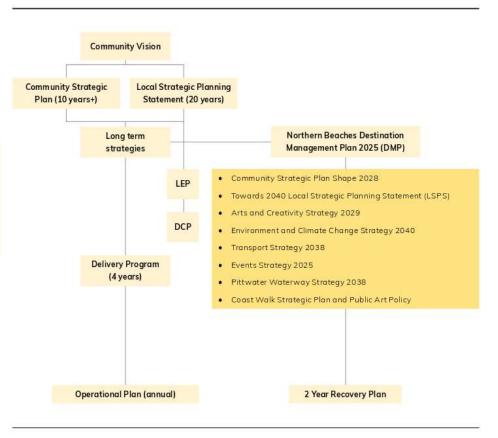
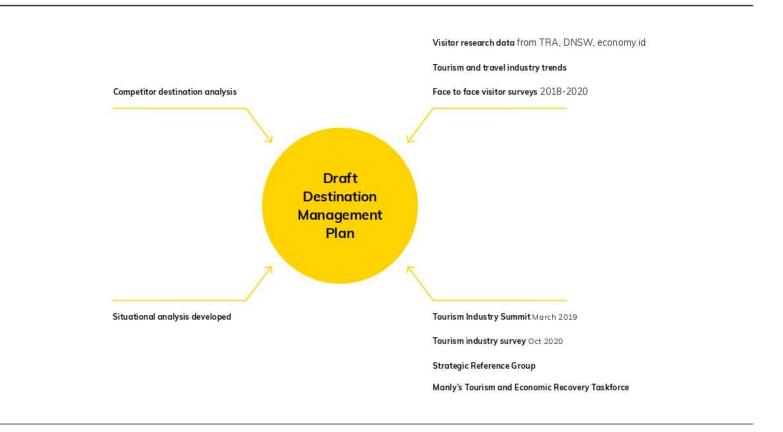


Figure 2

Northern Beaches Council - Plan Structure





Destination Northern Beaches | Creating a sustainable visitor economy





Travellers are eager for **cultural experiences** that are more interactive than gazing through the window of a tour bus. **They want to know where the hidden gems are, and they want to connect with the local culture and people.** Locals are offering insider tours, and global companies are partnering with local players to up their authenticity.²

²SKIFT+ Expedia Report, November 2018

ATTACHMENT 1
Draft Destination Management Plan **ITEM NO. 8.1 - 24 NOVEMBER 2020**

Current Situation and Goals

There is no way to accurately predict what will happen following the end of the COVID-19 pandemic or even when it will end. Yet, there is little doubt that once the COVID-19 pandemic resolves, people will be more than ready to socialise and travel again.

As part of the strategic planning process for Destination Northern Beaches, a number of representatives from Manly's Tourism and Economic Recovery Taskforce were interviewed and local tourism operators took part in a survey to ascertain how their businesses were coping. This has assisted in identifying specific challenges and opportunities as well as capturing the ambition of the industry.

The tourism operator survey conducted in September 2020 found COVID 19 was having a significant impact on their business viability. Of those operators surveyed, 84% stated that their businesses overall were 'majorly' or 'severely' impact by COVID-19, and 33% noted sales revenue was down 50-75% with a further 31% cited sales revenue down 25-50%.

Pre-COVID international tourism on average accounted for 30% of customers and further 12% inter-State, so closure of both national and international borders is significantly impacting these tourism operators' customer base. However, nearly 50% of customers were identified as coming from Greater Sydney, which given travel restrictions, is likely to have significantly grown in share.

Since March 2020, like elsewhere we have seen substantial job losses, especially in the tourism and hospitality sectors, as a result of travel restrictions and social distancing measures. Today there are 5.000 fewer jobs on the Northern Beaches than this time last year (-4.5%), the majority from the 'Accommodation & Food' sector (-3,000 jobs).

It has been identified that new source markets. marketing and promotional assistance to tap into the increasingly growing local 'market' were needed. Access to financial support to manage cashflow and also financial support to plan for recovery were also cited as key areas of ongoing support.

Research is already indicating some highly relevant insights into the dynamics of the tourism recovery. These include:

- People are very keen to reconnect with family and friends, including inter-generational reunions with grandparents and close friends from whom they have been separated.
- Travellers will want to re-engage in social activities.
- Increased interest in outdoor and recreational activities, especially to maintain health and wellbeing.
- Special interest and niche markets are likely to become more active as people's motivation to reignite their passion or interest increases.

Based on feedback from local tourism industry and review of past and recent visitor data, below are some overarching challengers and goals to realising greater economic potential of tourism on the Northern Beaches. Looking beyond visitor numbers these include, digital representation, visitor servicing, seasonality, dispersal, average length of stay and visitor spend, and as key priorities in defining success.

Improve digital representation	Build awareness of a single, unifying identity for Sydney's Northern Beaches to be used across online, digital, social media channels		
Enhance visitor servicing	Create a single multi-channel contact centre or hub to service all enquiries across all customer channels from voice to email, Live Chat, online and digital including social media		
Address seasonality	Encourage visitation throughout the year to improve business and local centre viability and avoid concerns of over-tourism during peak season and weekends, through off-peak season campaigns		
Encourage visitor spread	Encourage visitation across the region (especially in-land and north) to share the benefits and manage impacts through connection, promotion and packaging of attractions/experiences		
Extend duration of stay	Encourage visitors to stay longer (ideally convert day trippers to overnighters) by increasing the range of accommodation and overnight experiences		
Increase visitor spend	Encourage visitors to spend more (yield) by targeting high yield (luxuriant) markets through bespoke product development and promotion		



Below summarises these current challengers and goals.

1) Improve digital representation

A significant challenge for the Northern Beaches is the lack of a single Council owned destination website and social media channel that offers an easy way for visitors or potential visitors to find out more about the destination. Given that social isolation and work/education from home were primary measures taken nationally during initial response to COVID-19, many more people are now online and engaging in digital platforms more than ever before and across all demographics. It has increased familiarity with online and digital environments, including for face-to-face social networking and direct communication. This means that into the future, the online channel will be even more important as a channel to reach, inspire, engage and connect with your audience. E-commerce is now an essential not a 'nice to have.'

2) Enhance visitor servicing

Council owns or manages extensive number of digital visitor servicing channels, there is not, however, a consistent naming protocol. Reimagine Manly Visitor Information Centre and services to create a single multi-channel contact centre. One which services the whole Northern Beaches tourism industry and visitors pre, during and post visitation.

Address seasonality

The local tourism and hospitality industry highlight the negative impact seasonality plays on their business viability, especially managing cashflow during the peaks and troughs. Seasonality also impacts on the overall viability of our local centres which are more dependent on visitors (such as Avalon). Domestic overnight stays are highly seasonable with only 6% of visitor nights occurring during winter months. There has been identified a lack of all-weather attractions and visitor experiences in the region, including the closing of the aquarium, to support all-year-round visitation.

Opportunities to promote the Northern Beaches as an all-year-round visitor destination, especially encouraging overnight visitation during off-peak season, should be explored to address seasonality and support vibrant tourism businesses and local centres.

4) Encourage visitor spread

Visitors to the Northern Beaches are highly concentrated in tourism "hotspots", namely Manly and Palm Beach, with relatively few visitors to inland areas such as Forestville, Belrose, Terrey Hills (accounting for only 9% domestic day/ night visitors). Concentration of visitors to these "hotspots" leads to community concerns of over-tourism and impacts on infrastructure and amenities. However, awareness of attraction away from hotspots and access to these can be a challenge, especially parking capacity and cost and balance between visitor and resident parking.

While Manly has been identified as the visitor gateway to the Northern Beaches, getting visitors out of Manly and dispersing them further up the beaches, is a challenge. Currently there is limited public transport to go to other visitor destinations further up the beaches, with local buses not catering to the needs of visitors (i.e. no suitcase carriers, no direct bus Manly to Palm Beach). Limited accommodation to the northern end and inland areas, as well as weaker experience offering in these areas, also restricts capacity to spread overnight visitation throughout the region.

5) Extend duration of stay

Day-trippers (both domestic and international) make up around 75% of visitors to the Northern Beaches over the last 9 years. The challenge is that day-trippers spend significantly less than the overnight visitor (see below) and a key opportunity is to convert the day tripper to overnight visitor. Lack of tourist accommodation impedes overnight stays, particularly in the northern end of the region. There is a need to maintain a range of accommodation styles and experiences that would appeal to desired target markets. Including eco-friendly, sustainable and all ability access properties.

There is a limited understanding of capacity of existing visitor accommodation, how this aligns with target markets, as well as the potential impacts on local communities, especially Short Term Holiday Letting. Through better understanding of our visitor accommodation offering and planning for a diverse array of accommodation styles and overnight experiences, including the night time economy offering, there is scope to increase share of visitors who are staying overnight.

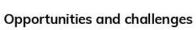
6) Increase visitor spend

Whilst Northern Beaches has seen high and steady growth in visitor numbers over the last 10 years, visitor spend has seen slower growth and continues to lag behind rest of Sydney and Australia (3.2% p.a. vs 9% p.a.).

Pre COVID-19 average visitor spend was significantly lower for visitors to Northern Beaches compared to Greater Sydney.

Furthermore, COVID-19 travel restrictions have resulted in a significant loss of international visitor dollars, which traditionally is the higher spend market.

Consequently, our visitor economy is underperforming and opportunities for these visitors to inject more spend into our tourism and hospitality sector are being missed. There is limited product experience to attract higher yield (luxuriant) markets and packaging of experiences to encourage visitors to stay longer and spend more. In particular, there are relatively few "export ready" products and packages targeting these market, such as aboriginal tourism and/or nature-based tourism. Development and promoting of such export ready products would be a huge competitive advantage and result in attracting higher yield visitors to enhance performance of the visitor economy.



The Northern Beaches offers many great experiences and is well positioned to capitalise on a range of opportunities to further support and develop its visitor economy.

Figure 3 Key findings identified through industry and community consultation

Strengths	Weaknesses	Threats	Opportunities
Global reputation of Manly and Palm Beach	 Limited accommodation options, particularly in the northern end 	 Limited State and Federal Government funding for tourism development 	 Develop a strategic approach to the visitor economy focused on visitor yield
 Strong community values and identity 	*		2.7 A 745 WY25 270 P
 Vibrant surf and outdoor sport culture 	 Perceived cost and limited parking capacity at peak times 	 Vulnerability of tourism sector due to changing national and global economic 	 Leverage Coast Walk to spread visitation across the region
 Creative community of artists and cultural assets 	Constraints of transport and access to the Palm Beach area	conditions and value of the Australian dollar Impact of climate change and significant	 Encourage longer stays (industry packages)
Diverse history, including Aboriginal heritage	 Influence of weather and 	weather events on natural assets	 Develop parking demand strategies
Spectacular waterways	seasonality of visitation	 Sustainability of tourism industry that is weather dependant 	 Encourage active travel and public transport options
 Broad event experiences both major and community 	 Limited product experiences for Aboriginal and nature-based tourism 	 Perceptions of over-tourism 	 Support development of boutique small-scale accommodation
 Specialised tertiary education services 	 Limited access to points of interest especially water-based places 	 Concerns of overcrowding and environmental degradation of key assets and attractions 	Develop and promote experiences and
 Significant international student population 	Constraints on recreational		itineraries that highlight year-round visitatio
 Healthy Visitor Friends and Relatives (VFR) market 	spaces and open spaces		 Increase promotion by working with Destination NSW and Tourism Australia
neiduvės (VFN) market	 Lack of vibrant night-time economy and food offering in some places 		 Launch a dedicated destination website, involving industry partners
	 Poor perception of how the area is promoted to encourage greater 		Implement a new governance model
	dispersal and all year visitation		with an industry-led focus

Value of our visitor economy

Visitor expenditure contributed an estimated \$500 million to our local economy in 2018. This revenue is vital to the year-round sustainability of our local industry which is supported by a supply chain that generates significant economic multipliers including other sectors, like hospitality and retail.

Northern Beaches Tourism and Hospitably sector accounts for 12% of all our jobs, many of which are locals themselves.

Figure 4 Tourism and Hospitality Employment Figures 2018/19

Measure —	Northern Beaches Council area	% of total industry	New South Wales %	Northern Beaches Council area as % of New South Wales
Tourism and Hospitality E	Employment Figures 2018/19			
Direct	8,949	8.2	5.1	4,4
Indirect	4,126	3.8	1.8	5.6
Total	13,075	12.0	6.9	4.7

^{*} Source: https://economy. id.com.au/northernbeaches/tourismvalue?sEndYear=2018

Research shows that visitor expenditure growth over the last 10 years is significantly lagging behind Greater Sydney (3.24% pa vs 9.12% pa). Our visitor economy is currently underperforming compared to both the national and Sydney average.*

Further, average visitor spend over the last five years, has been markedly lower for visitors to the Northern Beaches, compared to Greater Sydney:

- Domestic Day \$74 vs \$107 (40% below Greater Sydney average).
- Domestic Overnight stays \$475 vs \$731 (35% below Greater Sydney average).
- International Overnight stays \$2,027 vs \$2,289 (12% below Greater Sydney average).

When assessing visitation to the region, it is particularly important to note the difference between the types of visitors to the region. Visitor types to the region need to be separated into two categories.

- Locals: this includes all those who reside within a 25km radius. These visitors are not included in DNSW visitor statistics and, as a result, are not easy to quantify. They are, however, an important part of the visitor economy, particularly as Manly provides a range of experiences and facilities(including nippers, beach facilities, walking tracks etc.) for residents in metropolitan Sydney.
- "True" visitors: this includes all visitors who live outside of a 25km radius of the region, including domestic day trip visitors, domestic overnight visitors and international visitors.
 These are visitors who are included in DNSW's description of a visitor.

Destinations increasingly understand that revenue, the economic impact of tourism, is the true metric of success, not simply visitor numbers.⁴

Phocuswright White Paper, Asia-Pacific Tourism
 2019: Market Trends, Opportunities and the Challenges Facing Tourism Organisations, March 2019

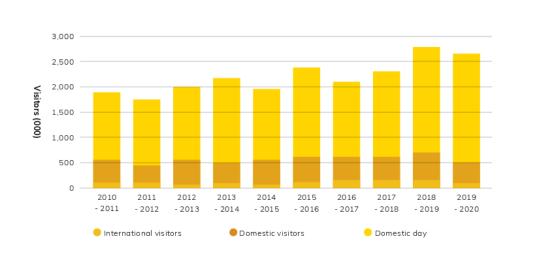
^{*}Source: TRA - https:// economy.id.com.au/ northern-beaches/tourism-visitors-reason?Tourismtype=1&es=15



Visitor research

Our visitors – coming and why

Figure 5 Total visitors



Tourism is more than holiday travel, incorporating a broader 'visitor economy' that includes domestic and international travel for business, study and work, and for Visiting Friends and Relatives (VFR).

This shows steady growth in visitor numbers across all three categories: international, domestic overnight and domestic day. However, 2019/2020 saw a decline in International visitor numbers, due to travel bans imposed March to June 2020.

This shows number of international visitor nights has also fallen in 2019/2020, after peaking in 2018/19.

Domestic overnight stays have also fallen since 2016/17.



Reason for visiting

VFR account for the majority of domestic visitors (54%), who stay an average of 3.1 days with us.

International visitors are equally split between the reason for travel being holiday (36%) and visiting family and relatives (36%). International holiday visitors stay on average 21 days, which is longer than the NSW average. While smaller numbers international students and workers, stay substantively longer (88 and 92 days on average, respectively).

For both domestic and international visitors, VFR is a more common reason for coming here, compared to rest of NSW, and is a defining feature of Northern Beaches' tourist market.

It is worthwhile to note that prior to COVID-19, Northern Beaches welcomed approximately 300 international students attending secondary and tertiary education. These students are billeted by local families and are frequently visited by their friends and family, often as repeat visitors.

There are also a number of high-quality education institutions on the Northern Beaches that focus on tourism, events and hospitality, among other things, including the International College of Management (ICMS) and TAFE NSW and traditionally have a strong international student intake. These such courses provide employment opportunities and contribute to the vibrancy of the region's thriving villages and centres.

The closure of international and state borders would have significantly impacted on the international education market, which accounts for 5.5% of the total international visitors.

	Visitors	Visitor Nights	% Visitors¹	Av. Length of Stay (days)1
Domestic	VISIOIS	Visitor Hights	70 VISICOIS	(44)3)
Visiting friends and relatives	1,317,44	4,139,579	54.3%	3.1
Holiday	636,445	1,856,091	26.2%	2.9
Business	344,200	978,417	14.2%	2.8
Education	-	-	-	-
Employment	-	-	-	-
Other reason	132,695	566,839	5.5%	4.3
Total	2,426,159	7,540,927	100%	3.1
International				
Visiting friends and relatives	174,905	2,753,160	35.8%	15.7
Holiday	175,560	3,678,900	36.0%	21
Business	27,222	298,350	5.6%	11
Education	27,969	2,466,366	5.7%	88.2
Employment	13,666	1,280,909	2.8%	93.7
Other reason	68,652	1,542,227	14.1%	22.5
Total	487,977	12,019,884	100%	24.6

^{*}Original 2019/20 budget has been updated to meet the classification of accounts in accordance with the changes to the Local Government Code of Accounting Practice and Financial Reporting



Draft Destination Management Plan | November 2020

Insights into the domestic market in 2020:

Interests, preferences, behaviour and barriers to travel

Given the likelihood of a slow recovery for international tourism, it is worthwhile reflecting on insights being identified with regard to the domestic market. Some of the top travel trends in 2020 (resulting from the COVID-19 pandemic) include⁵:

- Slow travel, with fewer destinations visited in a trip and more time and money spend in local economies. It aligns with the increased interest in lower-impact travel and the desire to understand a place and its residents
- Offline Adventures, which responds to the interest to get into the great outdoors, disconnect and avoid crowds (and COVID-19)
- Splurge travel, in particular on high-end accommodation and more personalised and privately organised tours
- Restorative travel, which is about more than health and well-being (although that is important) as it includes a desire for more has sle-free travel options, such as all-inclusive packages or end-to-end experience from leaving home to returning feeling rested and restored.

TRA have also interrogated the data and identified some similar and additional trends resulting from COVID-196

- There are likely to be shifts in the visitor mix as a result of the impact on household incomes and the emergence of the two-speed economy. Households with incomes of under \$150,000 are more likely to consider regional destinations while those with incomes over \$200,000 are three time more likely to stay in luxury accommodation and typically spend 80% more per person per night on domestic overnight trips.
- Impact on the level of spend is an important consideration. International holiday visitors typically stay longer and spend more per trip. This will make replacing it with demand for domestic overnight holiday visitors. The domestic traveller is also less likely to spend money on tours. However, they are more likely to spend money on experiences such as workshops and masterclasses.

- The preference of Australians to travel with family and friends is likely to see more demand for holiday home accommodation. This is being exacerbated by the perception of hygiene-related safety.
- Business travel is not anticipated to return to pre-COVID levels in the near future, with more people turning to videoconferencing.
- While an increase in demand from domestic markets may be welcomed, a key consideration will be the impact of increased visitation during peak periods (seasonal spikes). This may impact negatively on the visitor experience.

⁵ Vacaay, Future of Travel Report 2021, October 2020

⁶ Tourism Research Australia, Movina Forward: The Role of Domestic Travel in Australia's Tourism Recovery, August 2020



Draft Destination Management Plan | November 2020

This visitor survey is the third in a series of annual surveys conducted by Northern Beaches Council to understand visitor trends at Manly and Palm Beach. The most recent face-to-face interviews were conducted between December 2019 and February 2020 during bushfires and prior to COVID-19 pandemic.

In all, some 679 visitor interviews were conducted (195 at Palm Beach, and 484 at Manly).

Figure 8 Origin ofvisitors

Palm Beach visitors predominantly came from other areas of Sydney (62%), while only 23% came from overseas. (Eight per cent each came from interstate and regional NSW.)

Meanwhile some 65% of Manly visitors were from overseas - up sharply on previous years - while 17% came from elsewhere in Sydney, 12% from interstate and 6% from regional NSW.

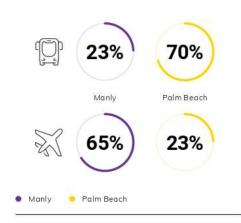
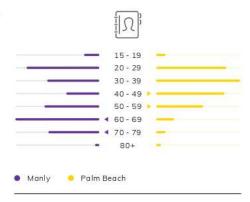


Figure 9

Visitor age over the years

Visitors tended to be older this year across both sites, with a spike (vs. previous years) in those aged 40-59 (Palm Beach) and 60-79 (Manly).



Destination Northern Beaches | Creating a sustainable visitor economy

northern beaches council

Manly

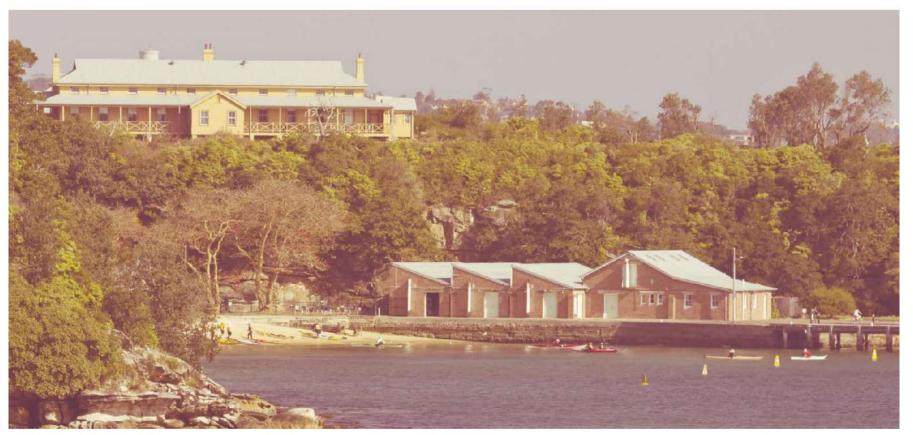
38

of residents were supportive of tourism in Northern Beaches

Palm Beach



Image credit: Andrew Gregory. Destination NSW



Product audit

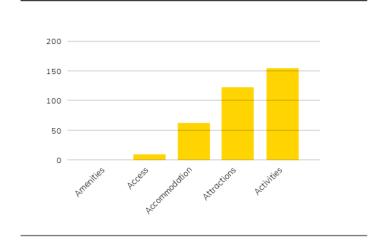
Our region has natural advantages as a tourism destination. It offers a wealth of experiences that differentiates it from other destinations, including spectacular coastal walks, nature based offerings, urban coast culture, arts and creative industries, Aboriginal culture and heritage, events and much more.

An online audit of products and experiences across the Northern Beaches has been undertaken to highlight the range of information available to prospective visitors in planning their stay. This has been obtained through what is available online (e.g. Trip Adviser and Google search), as well as products listed on the Australia Tourism Data Warehouse (ATDW).

Listings have been grouped under the five A's:

- Amenities visitor servicing (i.e. Manly Visitor Information Centre)
- Access travel to and within the Northern Beaches (ferries, seaplanes, bus tours)
- Accommodation including hotels, motels, backpackers, holiday accommodation booking agents
- Attractions galleries, breweries, dining, shopping, beaches/reserves
- Activities surfing, sailing, golf, diving, biking, kayaking, whale watching, yoga/pilates, heritage walks, bushwalks, cooking classes

Figure 12
Tourism product audit no. of listings



ATTACHMENT 1 Draft Destination Management Plan **ITEM NO. 8.1 - 24 NOVEMBER 2020**

Accommodation

Visitor accommodation is condensed into the Manly tourist precinct. Through the product audit 66 accommodation listings were identified, of which 42 were located in Manly and its surrounding suburbs. This includes major hotels such as the Novotel, Sebel and Q Station, as well as a number of serviced apartments. These hotels are critical to attracting tourism. Pre COVID-19 they were tapping into the growing b'leisure market midweek and weddings and leisure markets on the weekends. Citing 40% of occupancy midweek was from conference attendees.

At the other end of the scale, Manly offers a range of backpackers and questhouses. However, it recent years a number of these have been converted to private dwellings, potentially restricting this visitor market. Further north along the coastline, a series of budget accommodation is also available (Avalon backpackers, Pittwater and Collaroy YHA) and Sydney Lakeside Holiday Park), as well as mid-range and higher end stays such as Jonah's, Barrenjoey House, Pasadena, The Sands and Newport Mirage. There is limited formal visitor accommodation inland, with a handful or large scale hotels/conference spaces at Miramar Gardens

in Terrey Hills, Travelodge in Brookvale, Checkers Resort & Conference Centre in Terrey Hills, and Sydney Conference and Training Centre in Ingleside.

In addition to formal visitor accommodation, there has been a significant rise in the amount of 'informal' visitor accommodation with the advent of Airbnb, Booking.com, Stayz and HomeAway and many private real estate agents. There are hundreds of independent hosts, property managers, businessto-business vendors supporting the renting out of first and second homes, apartments and any other types of accommodation imaginable.

Whilst only a point in time, data from 'Inside AirBnB', identifies 4,786 listings across the Northern Beaches at December 2019, of which 80% were entire homes/apartments (i.e. un-hosted) and 20% were private rooms (i.e. hosted). By comparison, Sutherland which is a similar sized LGA, only had 468 reported listings, though Waverley with a population a quarter of that of the Northern Beaches, had a higher number of listings.

In terms of total dwelling stock, total AirBnB listings only represent around 5% of all dwellings. although this doubles to 10% for former Manly LGA area which has the highest share of listings. Former Pittwater LGA area has the smallest number of listings, but the highest average number of nights per year and estimated rate per night, reflecting its luxury visitor market.

Whilst this data does not include other shortterm holidaying letting platforms, such as Stayz, it does highlight the significant role informal/shared economy accommodation plays in adding to the mix and spread of visitor accommodation across the Northern Beaches.



Air BnB listings (December 2019)	Average estimated rate per night	Total number of listings	Entire home/appt	Private rooms	Estimated nights per year	Estimated income per month
Pittwater	\$497	1192	1067	124	50	\$1106
Manly	\$280	1800	1359	434	41	\$718
Warringah	\$266	1794	1379	413	33	\$509
Total Northern Beaches		4786	3805	971		
Waverley	\$243	5467	3626	1758	36	\$567
Sutherland	\$201	468	345	122	78	\$984
Randwick	\$188	3346	1993	1288	35	\$445

Source: Insider AirBnB, December 2019 The NSW Government is implementing a new regulatory framework for short-term rental accommodation (STRA). This includes a statewide planning framework, a mandatory Code of Conduct and changes to strata legislation.

The NSW Government is also considering the introduction of a new industry-led STRA property register. The framework intends to ensure local communities enjoy the economic benefits of STRA, while managing potential adverse impacts.

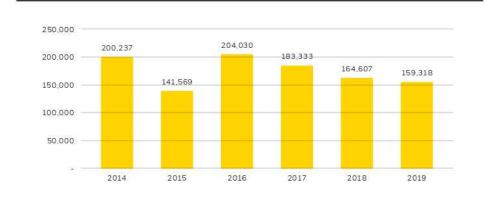
ATTACHMENT 1
Draft Destination Management Plan
ITEM NO. 8.1 - 24 NOVEMBER 2020



The Manly Visitor Information Centre (VIC) captures Sydney day trippers and has a critical role in promoting Manly products and experiences. Being in a prime location at Manly Wharf the VIC is the first point of face to face contact for many visitors.

Figure 14

Manly Visitor Information Centre foot traffic (calendar year)



are considered competitor destinations:

Bondi Beach NSW (Waverley Council)

Based on these criteria, the following destinations

In the analysis of competitor destinations, the following insights are relevant to the Northern Beaches:

- All regions except Pearl Beach, NSW had seen an increase in visitor numbers
- A common priority for all competitor destinations was to address infrastructure and services that support the visitor economy, from car parking to connectivity, including hop-onhop-off buses through to cycling and walking trails that link sites/precincts or villages

- All of these regions want to demonstrate leadership in sustainability through to the economic viability for local businesses
- The tourism sector is in the top five economic drivers for each region. The regions adopt varying approaches to targeting higher-yield visitors
- The focus of each region varies, from marketing and promotion of the off-season, to addressing major visitor economy infrastructure projects relating to the accommodation offering and public transport linkages
- All destinations have adopted a focus on arts and culture, heritage, nature, food and drink.
 While these themes dominate all regions, there is a lack of compelling content to distinguish the region's competitive advantage.

In developing Destination Northern
Beaches, learnings and insights from other similar destinations have been considered

Competitor analysis

Competitor destinations were selected based on high-level criterion, including:

 Proximity and access to a major gateway city or CBD

in a short competitive analysis.

- Involves an iconic site or precinct
- Strong nature-based offering and/or appeal (especially but not limited to coastal destinations)
- Appeals to higher-yield markets although not exclusively
- · Clear 'peak-season'

ATTACHMENT 1
Draft Destination Management Plan
ITEM NO. 8.1 - 24 NOVEMBER 2020

	Mornington Peninsula, VIC	Central Coast, NSW	Blue Mountains, NSW	
Visitor #'s	YE June 2018 7.5 million	YE June 2019 6.3 million	YE December 2018 4.5 million	
Key highlights	Beaches, restaurants, wineries, shopping, golf, indulgence and romance, spa, coastal sceneryand festivals	Coastline, pelicans, oysters, Australian Reptile Park, horse riding, Treetops adventure, Australia Walkabout Wildlife Park & Jetpack Adventures	Three Sisters, Zigzag railway, outdoor adventure, quant towns and galleries.	
Success factors	Majority of visitors 47% visit to the Southern Peninsula. Visitors most strongly associate the region with beaches, restaurants, wineries, VFR, shopping, golf, indulgence & romance, spa, coastal scenery, cinema, parks & gardens and festivals. (Roy Morgan Research (2011))	Central Coast Stadium capacity 20,000 - hosting of major sporting events	* Hop on- Hop off bus operates (Blue Mountains Explorer Bus) * UNESCO WHS	
esident #'s Mornington Peninsula 289,142		Central Coast 327,736 Pearl Beach 536	Blue Mountains 306,933 Katoomba 7,964	



46





Destination Northern Beaches | Creating a sustainable visitor economy

Northern Beaches target markets

Key to achieving economic value is to identify potential customers understanding what motivates and as a result of thorough anayslis of visitor research, relevant global trends in tourism, consultation insights as well as the above influences, the following target markets have been identified for the Northern Beaches:

- Active 55+;
- Contemporary women travellers
- Visiting Friends & Relatives (VFR)
- Business travel and raising awareness and appeal of the Northern Beaches for hosting smaller-scale, boutique or bespoke conferences and events.

Figure 16 Primary target markets for the Northern Beaches

Active 55+	Contemporary female travellers	Visiting friends and relatives (VFR)	Business travel
55+ choosing to travel earlier than retirement to	Increasing number of contemporary female	VFR continues to be an important reason	Highly relevant trends relating to business
enjoy active or immersive experiences.	travellers who are more likely to have a higher disposable income and will travel either on their	for travel, both domestically and internationally.	travel are:
Globally, this market has the highest disposable income. They are seeking new destinations to	own or in small groups of friends.	Increasingly, the VFR market is choosing to stay in commercial accommodation, participate in local	Renewed interest in face-to-face meetings, especially for
add to their bucket list and are travelling within Australia as well as overseas.	They are key influencers in family travel. This market is seeking new experiences that immerse them into the destination and	tours, activities and experiences and will often travel outside of peak periods to immerse	small and medium-sized enterprises (SME).
They want to feel part of the 'local scene', are			Extending business trips for leisure, 'b-leisure' is
physically active and want to be perceived as being 'young at heart.'	local culture.		trending with young business travellers (25 –34 year olds).
They are looking for short break escapes and	Health, wellbeing, arts and culture are important influences.		Influences on length of stay include destination appeal and vibrancy, quality of food, experience
often choose to travel outside of peak periods to avoid crowds.			offerings, health and well-being.
			Offers by hotel loyalty programs.

What the travel markets wants

- Wellbeing is a major growth sector with the market seeking destinations and experiences that promote active and healthy lifestyles or moments of serendipity; it is more holistic than a 'day-spa moment'. The opportunity is to tap into the market's desire to maintain their wellbeing while travelling. It relies on open space, physical connectivity, directional signage and itinerary development.*
- Quality food and service, especially in an upmarket etting is increasingly important to the perception of the destination. Northern Beaches offers a number of settings where this trend should be further developed or promoted.

Domestic and international overnight business visitors spend an average **\$222 per night**in NSW - nearly double that of overnight leisure visitors.

Source: Destination NSW (IVS/NVS for YE March 2020)

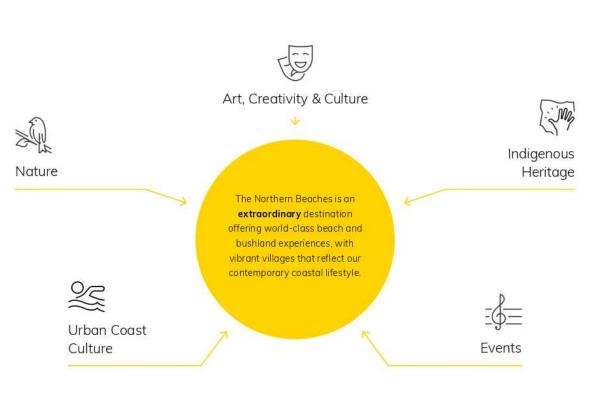
- New luxury is highly sought after for genuine engagement and interaction with local people, nature, heritage and arts and culture. The story of the place, its people is increasingly critical to the success of the experience, from artists and artisans to local sporting heroes or venues. A key to success is to consider the opportunities for more intimate or boutique experiences, from small-scale events to immersive and personalised tours.
- Sustainable and socially responsible destinations and experiences appeal to broader audiences especially in a time following the COVID-19 pandemic. Initiatives such as the COVID Safe Summer Guide and Action Plan for Outdoor Public Places, encouraging community and businesses to reduce single use plastics and facilities such as the Coastal Environment Centres which demonstrate and profile a commitment to education and sustainability.
- Transformative travel is a key growth market.
 This is about creating or facilitating memorable moments that are influenced by factors such as food, arts, culture and entertainment.

- Events from festivals to local markets are a significant drawcard for attracting visitors as well as business travellers. The 'festivalisation' of meetings and events will continue; festivals and local events add to the excitement of a destination and its appeal to conference organisers.
- Personalisation and curation is important to travellers who want to feel welcomed regardless of their ethnicity and religion. Increasingly, the market is curating their own experience and sharing it with their friends and peer groups promoting accessibility for travellers.

See Skift Report: http://skift.com/2019/06/12/ how-travel-brands-are-getting-wellness-right/

Experience framework

Figure 17
Northern Beaches experience framework



Five primary visitor experience themes have emerged that set the direction of Destination Northern Beaches. They build on the existing strengths of the Northern Beaches and tap into global trends in tourism. These represent a summary of experience offerings of the Northern Beaches and within each of the themes are a number of supporting experiences that reinforce the appeal of the destination.





Urban Coast Culture experience

This experience reflects the values and lifestyle our community embraces. It has helped shape the villages and vibrant places across our region. At its core is the collaborative and welcoming sense of community on the Northern Beaches. This theme is what makes our destination both highly appealing to visitors from around Australia and abroad.

Map 2
Scenic and cultural landscapes of the LGA, including lookouts, coastal landmarks and high-level view corridors





Northern Beaches Coast Walk

This iconic walking trail stretching 36km along our breathtaking coastline from Manly to Palm Beach showcases our extraordinary coastal environment through a celebration of art and culture. The area is abundant with pristine beaches, stunning headlands, clifftop bushland and wildlife and is rich in stories of environmental, Indigenous and historical significance. The Coast Walk will provide an enormous opportunity to spread visitation along the coastline and into town and village centres. It can be enjoyed in short sections or completed over a number of days, either staying overnight at different accommodation en-route or within easy access to return seaplane journey from Palm Beach or via the ferry from Manly to Circular Quay. It also links up to the Bondi to Manly 80km walk.

Manly and Palm Beach each with its own character and experience offering, are both extremely popular destinations for different visitor markets. The two gateways, both of which include access from the land and the sea, are currently seen as standalone hubs, but in an integrated destination, they would complement one another.

Manly

A popular destination since the 1900s, millions of tourists seek out the ocean beach from the ferry, enjoying retail stores, dining experiences and entertainment. With increasing competition in recent years, the Corso has seen a significant change in the retail sector and an increasing demand for the laneways and pedestrian paths to be activated day and night.

It will be important to encourage greater visitor dispersal and discovery of the area via public transport connections out of Manly and up the Northern Beaches. Potential for a Manly to Brookvale Bus Rapid Transit as identified in the Local Strategic Planning Statement (LSPS) and opportunities for bike share schemes, especially use of e-bikes in various precincts.

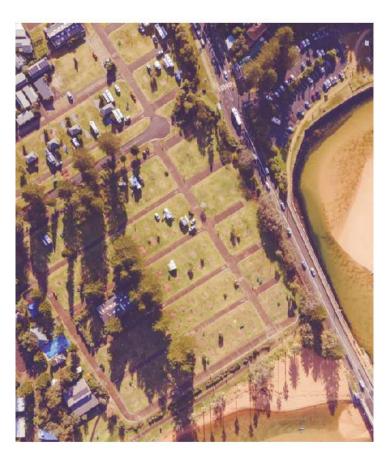
Early 2022 will see the release of a Manly Place Plan which will include a focus on tourism, local and night time economy, street activation, recreation, signage, way finding, key pedestrian movement corridors, public amenity and arts and creativity.

Palm Beach

An extremely popular destination for its natural beauty, it is famed for its association with the long running TV series, Home and Away. Governor Phillip Park is the entry point to Barrenjoey Lighthouse and home to popular golf course, restaurants, boat hire and is the arrival and departure point for the iconic seaplanes. The main wharf at Pittwater Park provides access for recreational, commuter and commercial vessels and is an important exchange point for people accessing the western foreshore and areas such as The Basin, Ku-ring-gai Chase National Park, the Hawkesbury and Central Coast.

2021 will see an updated Governor Philip
Park Plan of Management (POM) to ensure
we conserve and enhance the Park's natural,
historical and cultural values while providing a
diverse range of recreational opportunities. With
the addition of Northern Beaches Coast Walk,
new signage and wayfinding for pedestrian
movements will be key to the visitor experience.





Celebrate the surf culture

A strong link along the coastline lies in the surfing history and stories that could be expressed in activities, art, surf themed sculptures, artworks, imagery and innovation. Celebrating these stories offers an opportunity to create new experiences that can position the Northern Beaches in line with competitor destinations, and differentiate unique parts of the destination through innovation in the experiences offered.

Enhance visitor experience at Sydney Lakeside Holiday Park, North Narrabeen

Operating since 1913 and located on the foreshore of Narrabeen Lagoon and North Narrabeen Beach, the holiday park has 77 cabins and 250 camping sites attracting both near and far visitors. It provides a fantastic opportunity for active families and visitors to enjoy the spectacular waterways and nature of the Northern Beaches. With the Coastal Environment Centre, and Coast Walk on its doorstep, there are opportunities to collaborate on experience-based itineraries and with local tour operators to develop the overall visitor experience. The holiday park is run and promoted through NRMA and its key requirement for Council to continue to invest in and promote this tourism asset.





Nature experience

Surrounded by bushland and waterways and home to some of Australia and the world's most iconic wildlife, this is what makes the Northern Beaches such a beautiful place to live, work, study or visit.

Nature contributes to our health and wellbeing as well as providing the setting for extraordinary experiences, all on the doorstep of Australia's largest city. This provides a unique opportunity to showcase the qualities that motivate and attract people from around the world to visit Australia.



Waterways - Celebrating and connecting the waterways of the Northern Beaches

The waterways of the Northern Beaches are one of greatest strengths of the region. These waterways are habitats that support an incredible diversity of wildlife, including a number of threatened species. While access needs to be carefully managed to ensure that the environmental and aesthetic values of these special places is not adversely impacted. there are opportunities to profile and highlight the waterways as a point of distinction of the region and support visitation. Council has developed a draft Pittwater Waterway Strategy 2038, which recognises these values and provides an effective plan to manage the balance between conservation, protection and sustainable use and enjoyment of Pittwater.

Best of nature accommodation

While there is a good selection and quantity of accommodation servicing the Northern Beaches (including commercial properties and short term letting properties), there is limited experiential accommodation that takes advantage of, and celebrates, the distinctive natural environment of the area.

Examples could include eco-accommodation close to the sea, pop-up accommodation such as safari-style tents and use of sites within the LGA.

The Northern Beaches waterways are popular for boating access, and Pittwater offers world-class opportunities for boating accommodation (boat hire and charters). These types of accommodation experiences assist in complementing the positioning of the region for its natural assets.

First ever Urban Night Sky Park at Palm Beach and Ku-ring-gai Chase National Park

There are locations on the Northern Beaches where viewing the night sky is particularly rewarding, such as Palm Beach Headland. Council is proposing to apply to designate this headland as an Urban Night Sky Place with the International Dark Sky Association (IDSA). There are opportunities to encourage developing experiential itineraries, small scale events and night-time tours to view the night sky. This could include Aboriginal cultural tours to share an Aboriginal interpretation of the night sky and a bush tucker experience.

The proposal is being put forward so that we can showcase how good lighting can light roads and pathways for safety, and continue to support the local economy such as the cafes and restaurants.

Coast nature walk and water series

Ku-ring-gai Chase National Park has an abundance of trail walks. However, there is a gap for multiday coastal walks similar to New Zealand's Queen Charlotte Sounds Walk. Suggestions include multi-day adventure experiences, loop walks, water-based activities with overnight accommodation, for example linking current walking trails to accommodation options such as the Basin and Currawong Beach Cottages.

Off-road cycling

Off-road cycling is a growing market within the nature-based tourism sector and this niche is rapidly growing in popularity. It can be an ecologically sustainable tourism experience which encompasses, social and recreational riding, touring, competition, cycling festivals and spectator events. It reaps huge health and social benefits from getting out and about in the fresh air.

As part of the development of the Open Space and Recreation Strategy, Council will be analysing key trends in off-road cycling, current provision and future requirements of this sport on the Northern Beaches. The project will consider all disciplines, all ages and all stages to help inform Council's decision making and involves consultation with riders to better understand and accommodate their needs.

Manly Dam

This 377 hectare reserve Manly Warringah War Memorial State Park - known as Manly Dam, has a wonderful diversity of flora and fauna, including a number of threatened species. The area attracts a lot of wildlife, including some very friendly black swans, a variety of ducks and other birds, goannas, lizards and many more. It's great for picnics by the water, renowned for mountain biking and water skiing, and its network of bush tracks are perfect for exploring. Once the water reservoir for Manly, it has been a recreational park since WWII. This beautiful bushland area is hidden away from the crowds, nestled between Manly Vale, Allambie and North Balgowlah. Now one of Sydney's best mountain biking tracks is enjoyed by beginners to advanced riders and the Manly Dam Heritage Walk, which is 7.3km in length goes around the lake gives the Northern Beaches potential to diversify the nature offering which is so close to the Sydney CBD.

Currawong Beach Cottages

Currawong Beach Cottages on Pittwater is a Northern Beaches rustic holiday experience accessible only via Palm Beach ferry. Nestled on the fringe of the Ku-ring-gai Chase National Park, this secluded beach location has been a holiday haven for Sydney locals for decades. It is a perfect place to host a retreat, ideal for writers, artists as it is a place of peace and tranquillity, the natural beauty all around make this a truly inspiring environment.

Council will continue to protect and enhance the natural and built environments along with the Currawong State Park Advisory Committee's vision for Currawong to be 'A unique and natural environment that is shared and experienced by everyone'.



Art, Creativity and Culture

Arts and Creativity is a core strength of the Northern Beaches, whether it be in industry or the arts, the region continues to create and innovate. This theme explores the opportunities to strengthen and support the Arts and Creativity Strategy along with local artists, artisans and innovative industries, contributing to thriving villages and vibrant centres.

The Northern Beaches Arts and Creativity Strategy Connected through Creativity 2029, received a Highly Commended in the 2020 LGNSW Leo Kelly OAM Arts and Culture Awards. Connected through Creativity 2029, set's out our community's commitment to supporting and growing a vibrant creative culture, authentic to the Northern Beaches. The Strategy presents three outcome areas supported by nine strategies to cultivate creativity, identify opportunities for arts and cultural expression and connect our diverse communities.

Coast Walk Public Art Trail

The Coast Walk is a once in a lifetime opportunity and as part this the Aboriginal Art and Storytelling Project will showcase temporary art activations and installations along the walk. Works that will reflect Aboriginal, environmental and cultural stories will enrich the experience for locals and visitors, contributing flow-on benefits for our local economy.

Manly Art Gallery & Museum

The MAG&M is one of the top arts and cultural experiences on the Northern Beaches. Since 1930, MAG&M has been presenting leading exhibition programs and providing opportunities for contemporary artists to present, develop their practice and audience. The history of artists visiting the Northern Beaches for inspiration goes back to the 1800's and how MAGM came to be. MAG&M is a thriving hub of creativity, that always exceeds expectations, with artist talks, kids workshops and volunteer opportunities, Manly Art Gallery & Museum is the cultural heartbeat of Manly, loved by locals and visitors and respected by its peers. Of all visitors 33% of them are from out of the area and a large component of them are international visitors.

Creative Space at North Curl Curl

A venue which provides affordable exhibition and studio space drawing local emerging artists to come together, explore and realise creative potential.

Glen Street Theatre

Our most enduring performing arts centre, Glen Street Theatre has been captivating audiences since 1973 through presenting a stellar line-up of theatre productions and concerts from many of Australia's major performing arts companies. Productions have included performances by such celebrated actors as Jonathan Biggins, Jacki Weaver and Barry Otto to name just a few.

North Head

The North Head precinct is an exceptional setting and opportunity for the region. With amazing views, cultural heritage, artist studies and art installations. It is easily accessible in a number of ways from Manly village and it offers a 'stage' for extraordinary experiences linked across the range of tenure (Council, NPWS and SHFT).

Artist retreats, masterclasses, workshops and immersive experiences

Creative tourism is a growing area of interest for contemporary female travellers, millennials and 55+. Engaging local creative industries is an excellent way to grow brand awareness and create content and economic growth for the region. With the diverse stories that underpin the Northern Beaches, there are a number of creative art offerings including overnight artist retreats, specialised workshops, arts education, boutique business events and experiences that engage local artisans and innovative industry leaders. There is the potential to create bookable experiences (weekends) and content that uncovers and gets 'under the hood' of the destination.



Indigenous Heritage

Indigenous Heritage acknowledges the connection of Aboriginal people to the Northern Beaches while also reflecting on the region's more recent history. It offers an opportunity to reflect on heritage that is reflected in the beauty and significance of rock art and engravings along with extraordinary stories of the connection of Aboriginal people to Country. These experiences offer new perspectives and insights that help to shape a respectful and vibrant shared future.

Self-Guided Urban Walks

Engaging visitors with self-guided day adventures would highlight the vast array of unique art, cultural and heritage experiences to be had including studio trails, food trails, heritage walks, art and music events.

Manly West Esplanade

Manly West Esplanade has a rich history spanning thousands of years. The traditional owners are generally considered to be the Gayamaygal (Kai'ymaygal) people.

West Esplanade's high exposure to visitors presents an opportunity to educate them on the indigenous heritage of Manly Cove. This could be via implementing the Manly West Heritage Activation Plan.



Events experience

Events contribute to a more vibrant community and help bring to life the stories and lifestyle of the Northern Beaches that excite and entice visitors from across Australia and around the world. While each of the other themes are supported by local and community-based events, this theme is about those events that put the Northern Beaches on the must-visit destination bucket list.



Multiple live site festivals and events

20

Pre COVID-19 Northern Beaches hosted a broad range of events and festivals such as the Manly Jazz Festival, Taste of Manly, Sydney Surf Pro as well as many community festivals and events across the LGA.

Events can play a critical role in activating the destination in the low peak and shoulder periods, as well as the night-time economy. Events provide the opportunity to emphasise or highlight key experience themes and strengths of the LGA, including sporting events, revitalising the live music scene and infusing arts and creativity into event delivery.

The opportunity exists to introduce new brand aligned events, as well as extend existing ones to other parts the Northern Beaches, leveraging current successes. This could be done in a way to activate multiple live sites across the LGA, offering a number of opportunities for the community and visitors to the Northern Beaches to experience the event in a smaller scale.

Sports and recreation tourism

The Northern Beaches has an opportunity to leverage its sporting and recreational setting, facilities and reputation.

Specifically, those relating to:

- Water sports, including surfing, sailing and kayaking
- Mountain biking and cycling
- Hiking, bush walking, exploring
- · Tennis, golf and various football codes

Key considerations include:

 Leverage the positioning of the region by supporting and promoting sporting events that highlight the appeal of the region or profile specific experiences e.g. surfing and sailing. Support sports that already have strong community interest to attract and host regional, state or national events. This may include funding or in-kind contributions towards 'hosting bids' to sporting associations. There would need to be careful coordination between several partners such as the hospitality sector to ensure a range of accommodation is available, restaurants and shops are open, and basic services will be in place to maximise the benefits of hosting the event, including enhancing the perception of the region as a leisure destination.

Develop itineraries and promote experiences and activities that encourage sporting event participants to either bring friends or family with them and/or extend their length of stay. However, the offer must match the motivations and expectations of the target market of the event. Furthermore, it should be promoted well in advance of the event, and in partnership with the event organiser and sporting club/association.

Food and beverage events

Work with local food and beverage operators to promote the diverse food offering on the Northern Beaches. This includes profiling food and beverage events such as a local brewery trail or an award winning chef dining experience. Explore opportunities to package tours and experiences for visitors to sample food and beverage offering across the region.







Along with addressing the goals and the five experience themes above, there are an additional four key deliverables to realise the destination potential.

- Tourism industry development
- Partnerships
- Marketing and promotion
- Measuring success

Empowering these businesses to help understand the visitor economy and tourism trends will be a key initiative of Council. Engaging a range of professional development activities, participating in industry forums, learning how to work across government agencies and the importance of having export ready products can align and strengthen this business sector.

A range of recommended actions for Council, industry and Government can build industry capacity and assist in developing the visitor economy on the Northern Beaches through learnings about market trends, and improvements in the delivery of quality services, products and experiences.

A range of measures are recommended that aim to:

- Strengthen the Northern Beaches tourism industry network and develop an understanding of the visitor economy to foster new opportunities for growth
- Encourage Northern Beaches tourism industry to be more actively involved in their industry
- Incentivise strong leadership and continued innovation within the region
- Help develop and grow the experiences and products offered, including packaging of products and services.

- Access existing resources within Council and State Government to provide assistance.
 These include:
- Destination NSW resources, including NSW
 First and Get Connected. A workshop program supporting businesses to develop, promote and sell their tourism products
- Regional Tourism Product Development.
 Actively working to apply for grant funding for eligible programs within the Northern Beaches on product development aligned to this plan
- Export Ready. Understanding international marketing and getting business export ready.
- Recognise and promote excellence in the industry within the Northern Beaches, and provide a means by which businesses can enter awards as well as measuring their business performance.

Providing incentive to industry to continue to develop, grow, lead and innovate will position the Northern Beaches well with NSW Department of Planning, Industry and Environment (Industry NSW), recognising that the history of the Northern Beaches is one of innovation and inspiration. Developing an annual scholarship for businesses within the Northern Beaches is an important way of growing the leadership skills for the future.

Encourage local businesses to participate in industry awards, where the industry celebrates success across the Northern Beaches and could provide a means not only by which industry celebrates success, but also benchmarks itself.

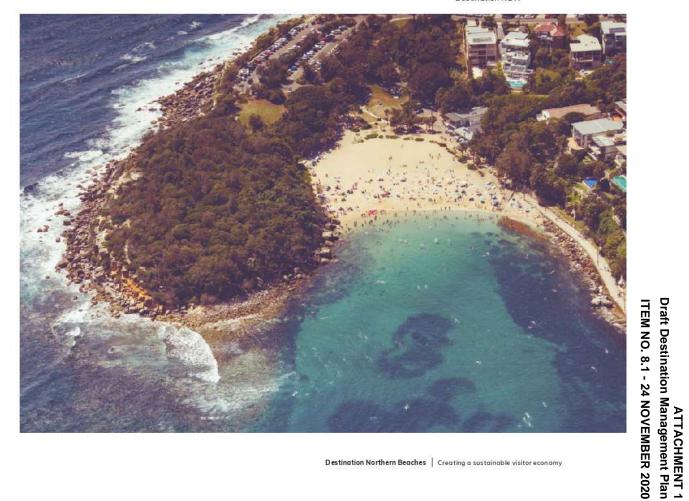


Image credit: Destination NSW

Destination Northern Beaches | Creating a sustainable visitor economy

Tourism industry model

Effective governance and leadership in tourism is essential to enable the industry to work together with a common goal and approach, and to use resources available for marketing, product development and capacity improvement.

Figure 18
Key findings identified through industry and community consultation

Strei	ngtns
-------	-------

- The Northern Beaches has a functioning and respected tourism industry
- Range of experiences are world-class
- The coastline is world-famous
- Council and industry would like to work more effectively
- Destination Northern Beaches provides a uniting point for collaboration and strategic direction

Weaknesses

- Travel packaging is not common
- No regular forum for businesses to come together
- Industry partnerships with Council primarily rely on the Strategic Reference Group
- Limited ways for Council to engage with industry on issues and opportunities

Opportunities

- Establish a united industry body that provides leadership for the Northern Beaches industry
- Collective marketing, product development and packaging
- United industry working with partners including the State Government to maximise opportunities

Threats

- Lose of opportunities as there is no unity in the industry
- If external or internal shocks occur, there is no industry body to respond rapidly and effectively
- United industry working with partners including the State Government to maximise opportunities

The absence of an industry body is the most pressing action required to improve governance on the Northern Beaches. It is proposed to develop such an organisation over time as follows:

- Year 1 Council undertake tourism activities with an industry-based Board.
- Years 2 to 3 Consider the set-up of an incorporated tourism organisation with industry representation. The organisation would be funded through Council support and industry membership (on a sliding scale).
- Year 4 Council would offer funding and sit on the Board. However, the funding of the organisation would come from industry, grants and commissions – presenting opportunities for cooperative marketing campaigns and other industry priorities.

A future Northern Beaches Tourism and Hospitality Industry Organisation, would:

- · Provide leadership for the local tourism and hospitality sectors and collaborate with Council to provide a framework enabling industry to develop, promote and service the visitor economy of the Northern Beaches.
- · Be primarily responsible for the marketing and sustainable tourism development for the broader Northern Beaches region through working with state government and collaborating with local government, the business sector and the broader community.

Local Government would:

- Be responsible for strategic oversight of sustainable tourism and economic development including infrastructure, visitor services including visitor safety, development and investment attraction.
- Work closely with the association to maintain a strong partnership with industry and provide the necessary leadership to strengthen the sector.

Partnerships

Developing partnerships with other land managers, providers, government agencies and the private sector will help ensure a seamless experience is delivered to visitors. This in turn helps deliver improved destination performance.

North Head and other areas within the Northern Beaches contain a complex set of underpinning land tenures. Developing strong working relationships with agencies that play a big role in providing visitor services is critical. These include:

- NSW Department of Planning, Industry and Environment (National Parks and Wildlife Service).
- Harbour Trust (formally Sydney Harbour Federation Trust).
- Roads and Maritime Services –
 management of the waterways and many
 of the important wharves, jetties and
 ferry terminals essential to the Northern
 Beaches visitor and community access.

- Neighbouring Council areas essential for developing seamless transport connections, connected walks and other experiences.
- It is also critical to forge effective partnerships with the Metropolitan Local Aboriginal Land Council and Aboriginal community members to assist and realise their aspirations for tourism and to ensure protection and celebration of their culture.

In addition to land managers, a range of other institutions within the Northern Beaches offer strategic partnerships aligned to the visitor economy growth. These include chambers of commerce, educational institutions such as ICMS, TAFE NSW, arts and culture organisations and other industry sectors that provide vital services to visitors.

Tourism Australia is responsible for international marketing of Australia and national tourism strategies.

AUSTRADE's role in Australia's tourism industry is to develop policy, attract investment and provide research to grow Australia's tourism market share.

NSW Department of Planning, Industry and Environment (Industry NSW) - Supports the growth and advancement of industries to attract investment, increase trade and create jobs.

Destination NSW Is the lead government agency for the New South Wales tourism and major events sectors. In supporting NSW regional and local tourism organisations, DNSW offer a number of resources and opportunities for industry to develop, promote and sell great tourism experiences.

Northern Beaches is within the Sydney metro area along with City of Sydney, Waverley, Randwick, Penrith, Camden, Campbelltown, Blacktown etc.

The Blue Mountains, Central Coast, Wollongong etc. reside under "regional destinations" of NSW.



Image credit: Destination NSW



ATTACHMENT 1 Draft Destination Management Plan ITEM NO. 8.1 - 24 NOVEMBER 2020

Marketing and promotion

It seems almost quaint to think that, not too long ago, the job of tourism boards and destination marketers could be described so simply: Get more people to visit your destination. In an age where local residents from Barcelona and Venice to Boracay Island are protesting tourism itself, measuring success by swelling visitor numbers no longer feels relevant. The holy grail of a sustainable yet lucrative tourism industry has, by definition, come to mean tourism that local residents and stakeholders feel good about too.

The most important marketing task is to attract the right visitor at the right time, finding ways to grow visitor spend without increasing the total number of visitors. In short, this requires visitors to stay longer, disperse further and spend more.

In this section, initiatives to strengthen demand have been identified.

Having identified the target markets, in section 4.1, to connect with, there are critical areas to address:

- Developing the destination's brand identity.
 One voice: Drive consistency in the Northern Beaches identity across all channels
- Focus marketing efforts on the local community and VFR as well as higher-yield markets
- Create remarkable content for use in and to enrich the VFR and higher-yield market campaigns
- Implement campaigns to target midweek, shoulder and low season travel and encourage short-break getaways

- Identifying the best channels to reach and communicate with the target markets
- Utilise influencers as well as in-destination ambassadors or specialists/experts to profile key experiences to create bespoke
- itineraries, especially focused on highpriority themes and special interest markets such as wellness experiences, going beyond the beach, hidden gems, and the best for each season (a place for all seasons)
- Invest in visitor interactions at each touch point; pre, during, and post-visit.

Destination brand identity

its competitors.

Place brand logo

A destination's brand identity is the sum of all the stories about the destination and the experiences they have during a visit. In other words, a

destination's brand identity is a perception of 'place'

that lives in the minds of visitors. A priority is to shape that perception and differentiate the destination from

This version consists of the wave symbol and two line wordmark. The word 'council' is removed. It

also exists in stacked and horizontal formats. As a

general rule, we use it on applications where we

celebrate and communicate a sense of place.

ATTACHMENT 1
Draft Destination Management Plan
ITEM NO. 8.1 - 24 NOVEMBER 2020

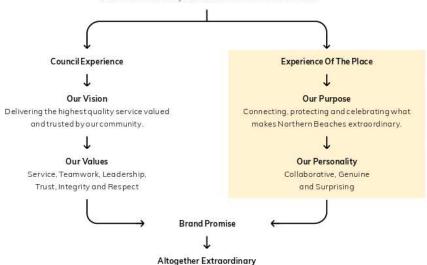
Our Defining Belief

Northern Beaches is an iconic and extraordinary place. Key to Sydney's place in the world.

1

Community Strategic Plan Vision Statement

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



Place brand horizontal and stacked logo





Visitor servicing

Visitor servicing is defined by the sum of all visitor interactions with a region and its products and experiences, including:

- Pre-visit (information and inspiration)
- In destination (in-trip discovery)
- · Post visit (reviews and advocacy).

Implement mobile visitor information services to reach visitors where they are, especially during peak seasons and events. This requires a programmed or scheduled approach that enables flexibility for unanticipated demand, major or natural events (such as bushfires and COVID-19) and weather conditions.

Reform digital distribution of information for visitors, including through an easy to use and find destination website that services the entire region. This will need to integrate tourism-focused social media pages.

Create and increase distribution of simple and compelling content to encourage regional dispersal and raise awareness of COVID-safe things to see and do. An example is to address key challenges for visitors during peak periods (e.g. parking during summer holidays along the beaches and Manly).

Whilst there is also a need for an online presence for marketing and promoting visitation, the extensive numbers of domestic and international visitors who travel through Circular Quay to Manly, highlights the need to have an active presence there. The Manly Visitor Information Centre captures these 'in destination' travellers and is a busy centre answering questions on popular walks, activities, restaurants and offers a daily History and Heritage Tour. The team works closely with local operators and other visitor information centres around Sydney helping to drive visitation to the Northern Beaches.

Measuring success

Measuring performance of the visitor economy in the Northern Beaches Council LGA is critical to

understanding the success of implementing the plan.

It is important to annually monitor key visitor markets, including total visitors, visitor nights (total and by key markets) and spend per person. This data is provided by Tourism Research Australia (TRA), through its International Visitor Survey (IVS) and National Visitor Survey (NVS) provides visitor data to industry and destinations. In addition, DNSW also provides a specific visitor profile for Manly. This research is conducted every two years.

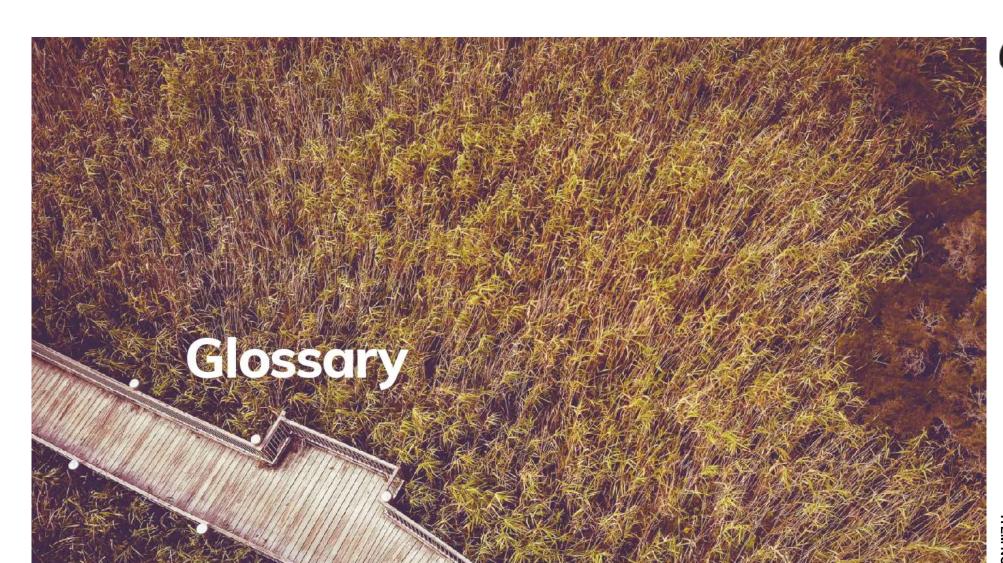
Further visitor insights, including satisfaction, can be captured through local visitor surveys and online platforms such as TripAdvisor and Facebook.

In order to truly invest in protecting the destination's future — for the enjoyment of tourists and residents alike — Council will continue to survey residents to gauge public sentiment to tourism on the Northern Beaches.

To monitor trends, which can change visitor profiles and potentially impact on the plan.

This plan identifies a range of priorities to sustainably guide and grow the Northern Beaches visitor economy over the next five years, and the two year recovery plan identifies the actions needed to reach this potential.

Conclusion







Important industry-related terms are provided on the following pages.

Australian Tourism Data Warehouse (ATDW):

A centralised database of more than 40,000 Australian tourism product and destinations, supplying NSW product to 70 plus websites including australia.com. Destination NSW's Get Connected Program provides tourism operators with access to a tool called ATDW-Online.

Bookable product: A bookable product is a tour or activity that has a set price and is able to be booked and paid for in advance of a customer's travel.

Export ready: Tourism products that are ready to work with distribution partners to sell the product for example, third party distributors, or trade sales partners, such as inbound tour operators (ITOs), wholesalers and online travel agents (OTAs).10

Free and Independent Travellers (FIT): FIT

comprises the largest number of international tourist arrivals to Australia. Usually a solo traveller, in couples or small groups of friends or family. Usually plan and book their own trips, especially online. However, they also use travel agent services and often book small group or private tours.

High-yield markets: Markets who have the propensity or capacity to spend more money on their holidays or during leisure time. For example, expensive boutiquestyle accommodation and experiences, such as small group or personalised tours.

Market ready: Refers to a business that markets to potential visitors and communicates with potential visitors year-round, and is ready to accept advanced bookings or reservations.

Products and packaging of tourism experiences:

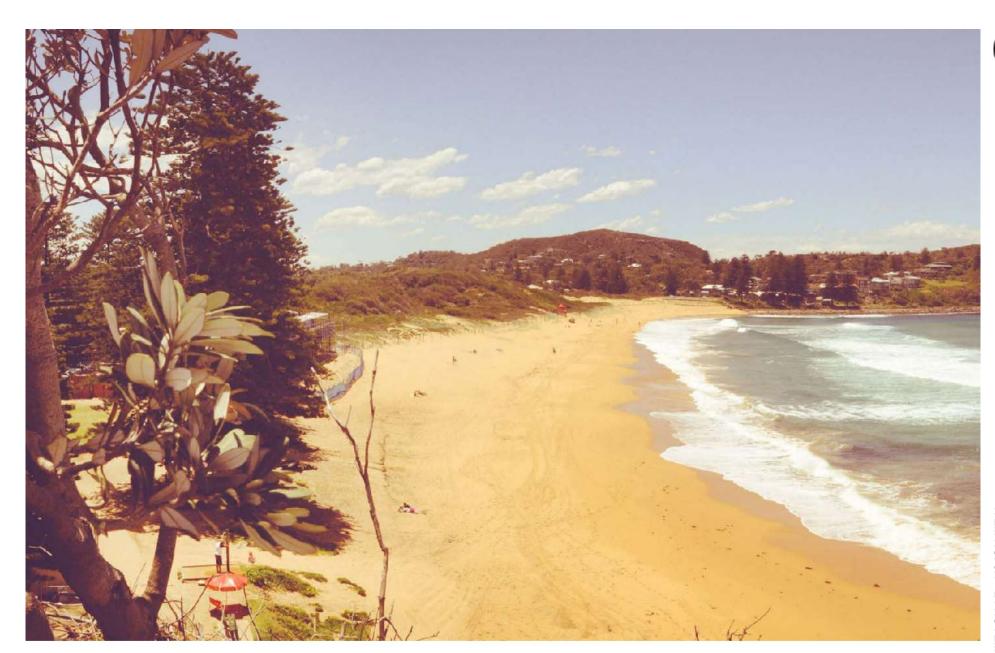
'Product' refers to any tourism service or combination of services that can be offered to the market for sale, use or consumption. This includes physical objects, services, people, places, organisations and ideas. Tourism operators can create packages by partnering with transport services and accommodation providers etc.

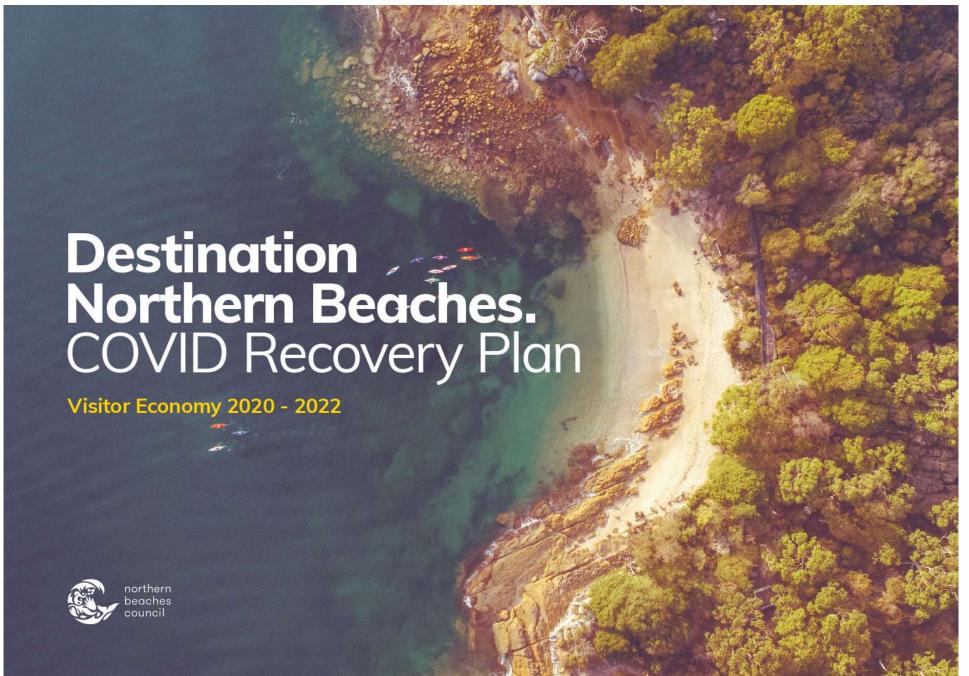
Seed Funding and Grant Funding (for events):

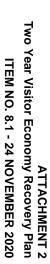
Seed funding is about investigating and establishing new events while grant funding is more directed to existing events.

Visitor economy: The term 'visitor economy' refers to the production of goods and services for consumption by visitors, which includes the industries that directly serve visitors, such as hotels, transport providers, tour companies and attractions, as well as intermediaries and those involved indirectly, such as retail and food production. This recognises that visitor activity does not occur in isolation and contributes to investment and jobs across a range of industry sectors. 12

Youth market: People aged between 15 and 29 years. The segment contributes 25% of all visitor arrivals to Australia and 45% of all visitor spend. It includes working holiday makers, who tend to stay longer, spend more and disperse more widely throughout the country than most other target segments. 13







85



Introduction and context in a time of COVID-19	
Considerations relating to COVID-19	3
Implication for Destination Northern Beaches	4
Recommendations for recovery 2020 - 2022	7
Two-year visitor economy recovery plan	8
Prioritised action plan 12 - 18 months	10

Introduction and context in a time of COVID-19



Considerations relating to COVID-19 are:

- It is highly likely that international tourism will take a significantly longer time to return, including for the inbound International Visiting Friends and Relatives (IVFR) market.
- 2. It is also highly likely that the VFR market will be at the forefront of the domestic tourism rebound. Additionally, an increase in small groups of close friends or family travelling together is anticipated. In the early stages of the rebound, a majority of both markets will seek short breaks, including long-weekends away, especially within a two-to-three-hour radius of home.
- 3. Given that social isolation and work/ education from home were primary measures taken nationally, many people across all demographics are now online and engaging in digital platforms more than ever before. It has increased familiarity with online and digital environments, including for face-to-face social networking and direct communication. This means that into the future, online channels will be even more important as a means to reach, inspire, engage and connect with an audience. E-commerce is now essential not a 'nice to have.'

- 4. As the pandemic resolves and travel is again permitted, the competition will be fierce among destinations, tour companies and hospitality providers. Many will likely try to compete on price. It is critical that to stand out from the crowd, Destination Northern Beaches starts to build and strengthen its emotional connection as well as its product offering to win both hearts and minds.
- Beyond competition, there are other challenges that destinations will face, including:
- Over-tourism to popular areas, especially on the coast during the summer holidays;
- Community back-lash resulting from peak visitation and high demand for facilities and services;
- c. Dispersal of visitors within the region not just out of the CBD, especially given the desire to avoid cities under COVID-19 circumstances. This includes access and transport as well as parking and other limiting factors;

- d. Lack of preparedness or capability of tourism and hospitality businesses to cope with the high volume of demand likely to result from the recovery of domestic tourism while complying with COVID-safe practices; and
- Enriching content to inspire and convert interest to a visit and that meets the changing expectations of the market.

These insights inform this recovery plan, ensuring it is future-focused and responsive to new and emerging visitor behaviours resulting from the extraordinary circumstances created by the COVID-19 pandemic.

Insights are drawn from a wide range of research both within Australia and globally. This includes recent research by Tourism Australia measuring Australians interest in and intent to travel domestically as well as research from third-party providers including Deloitte Access Economics (for the domestic tourism market) and SKIFT who monitor global trends relating to travel and tourism.

Implications for Destination Northern Beaches

While the implications of COVID-19 on the visitor economy are significant, they also highlight important trends in tourism and travel that were already relevant to the Northern Beaches. These trends informed the draft Northern Beaches Destination Management Plan (DMP) and create a strong foundation for setting directions both during the recovery phase as well as ensuring the Northern Beaches are positioned as a destination of choice into the future.

It is clear that now is the time to further strengthen engagement with loyal visitors and the Northern Beaches' community of supporters, as well as build awareness of the destination, especially with those market segments who are the most likely to be interested in a visit to the destination. This involves understanding and responding to the interests, motivations and behaviour of our target audience and market segments.

In short, it is time to prepare for a rebound in tourism. Whether this is promoting your destination across all channels, addressing the quality and supply of experiences or products, creating and sharing remarkable content or enhancing the industry's capabilities and customer service standards. Focusing on the local and domestic audience now will also underpin a sustainable visitor economy well beyond the recovery phase.

As highlighted above, the use of online and digital platforms for personal and professional interactions during the COVID-19 pandemic has increased familiarity with these platforms. The implication is that there is a significant increase in people's expectations about the use of online and digital platforms for a range of functions, from sourcing visitor information through to online booking. This trend in customer expectations had been rapidly increasing over recent years. It will now accelerate and involve all market segments and demographics.

Another trend that is likely to strengthen is the desire or expectation for tailored or curated itineraries and experiences that match the interests, motivations or behaviour of the customer, especially as competition between destinations increases in the aftermath of COVID-19. This could cover special interest or niche markets such as nature-based activities (from kayaking to multi-day walks), health and well-being itineraries and sporting events through to art and culture and food and drink as well as the inter-relationships between them all. This is about enriching and creating remarkable content that brings depth to the experience offer and encourages dispersal within the region.

Higher-yield or bespoke itineraries could be created for potential visitors, with bookings made for a range of services from guided experiences or masterclasses through to accommodation and hospitality. Likewise, local experts would be able to assist in providing local tips and developing more remarkable content for distribution (especially across digital and online channels), such as hints on what to pack, favourite spots or hidden gems.

This can be achieved in several ways, including enhanced visitor information and servicing, operational and logistics management as well as improved targeting of promotional efforts to the VFR and/or higher-yield markets.

All these strategies should be designed to encourage a shift towards overnight stays as well as greater regional dispersal, among other outcomes such as demand management.

A critical issue to consider will be the way in which the recovery impacts or affects different areas across the LGA. For example, given that people either won't be able to travel overseas or inter-state or will be less willing to do so, demand over peak periods in Manly and other popular centres such as Avalon are likely to be at unprecedented levels, especially during the summer school holidays. This also highlights the challenge of seasonality and weather that impacts the Northern Beaches and year-round visitation. Encouraging low and shoulder season travel will also be important.

Notwithstanding this, the desire for day trips to the beach and other water-side locations will be very high. This will impact on access to and the use of local facilities and services, from parking to public transport and hospitality. There are also likely to be behavioural implications that arise from overcrowding and frustration with queuing or lack of capacity. A key consideration for local businesses will be preparedness for these circumstances. Some of these issues are already being felt in many destinations along the NSW coast and will only increase as we approach summer.

In addition, people's desire for short-term holiday rental accommodation is likely to increase. This will benefit the far Northern Beaches due to the relatively higher inventory of this style of accommodation over other forms of accommodation. However, when coupled with the research highlighting the desire of many markets for a coastal holiday, there will be even more pressure on local facilities and services while also leading to a greater level of community disenfranchisement with tourism. In the short-term, measures to address peak demand pressures will be required while also assisting the hospitality and tourism industry to prepare for these impacts within a COVID-safe manner.



ATTACHMENT 2
Two Year Visitor Economy Recovery Plan

ITEM NO. 8.1 - 24 NOVEMBER 2020

A final consideration is that the Northern Beaches Council has prepared a COVID-19 Summer Action Plan for Outdoor Public Spaces. This plan will inform a whole-of-Council approach to implementation of COVID-safe experiences and practices in the lead up to and during the summer 2020/21 season. Likewise, some initiatives identified in this strategy may require a joint approach with the NSW Government towards recovery of the visitor economy, including the night-time economy as well as appropriate management of public health within public spaces, hospitality venues and accommodation. It will be critical to continue monitoring social distancing and other restrictions that respond to the COVID-19 pandemic. In doing so, this strategy also enables flexibility to adapt to any easing of COVID-19 restrictions based on the advice of the NSW Government's Chief Medical Officer.

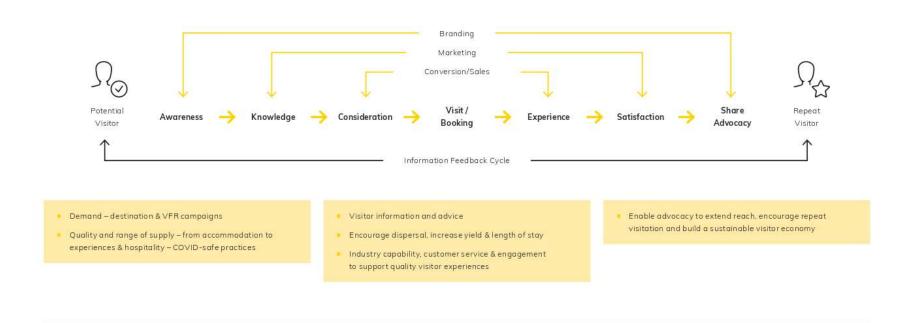
It is critical to ensure that a long-term approach to creating a sustainable visitor economy is not overly influenced by responding to short to medium term challenges and circumstances. As a result, this recovery plan and accompanying longer-term draft Destination Management Plan (Destination Northern Beaches: Creating a Sustainable Visitor Economy), aim to find a balance between preparing for and managing the recovery phase while identifying those actions that deliver sustainable outcomes for the visitor economy.

Recommendations for recovery 2020 to 2022



The recommendations have been structured to respond to the various stages and needs of the customer journey.

Figure 1





Recovery plan

Now:

COVID-safe



2021:

Rebound to Recover



2021/22:

Driving New Business

High-level goals:

- Build awareness of a single, unifying identity for Sydney's Northern Beaches
- Transition from day-visitors to overnight visitors and encourage greater regional dispersal
- Increase yield, length of stay and repeat visitation
- Address seasonality increase visitation during low and shoulder seasons
- Increase awareness of the core proposition and offering of the Northern Beaches (extraordinary experiences in a vibrant, nature-based and wellness setting)
- Respond to COVID-safe practices and resulting market trends, desires or expectations

Principles:

- · Adopt a customer-centric approach
- Take action by implementing initiatives in a staged approach
- Focus on the local residents initially to rebuild a sense of vibrancy and contribute to growing advocacy for the Northern Beaches
- Recognise that collaboration is a key to success

ATTACHMENT 2 Two Year Visitor Economy Recovery Plan **ITEM NO. 8.1 - 24 NOVEMBER 2020**

Recovery plan

Shifting demand

- One voice reinforce unifying Northern Beaches identity
 Develop and promote COVID-safe while maintaining personality of places & precincts
- · Create and distribute remarkable content safe, simple & compelling - enable access for businesses to access & share
- Implement a Visiting Friends & Relatives (VFR) program - local loyalty + reconnect
- Implement a destination campaign focused on higher-yield markets
- Implement a mobile Visitor Information Service for peak periods
- · Re-imagine Manly VIC and services create a single multi-channel contact centre
- Develop a business partnerships model
- Reform digital distribution of content & implement always-on digital advertising
- Implement digital and technology reforms for contemporary markets

Strengthen supply

- experiences and itineraries
- Reform the regulatory and approvals process and ease social restrictions to encourage greater outdoor dining and experiences to enable vibrant communities and spaces
- · Opportunities for customer-centric demand management initiatives
- Small scale and boutique events, workshops and masterclasses linked to itineraries to increase length of stay
- Revitalise key precincts in a staged approach, trialling initiatives in line with COVID-safe practices & reinforce vibrant sense of place e.g. outdoor dining
- Encourage investment in accommodation (including Council-owned or managed assets)
- Opportunities for bike share and e-bikes

Capability of industry

- Immediate focus on capability and preparedness for COVID-safe practices and increased demand over the summer season, including advice on best practice and customer service techniques
- Strengthen industry networks to enhance collaboration
- Survey to benchmark demand for tourism and hospitality services
- Develop a comprehensive, tailored and responsive industry capability development program with opportunities for mentoring

Prioritised action plan 12 - 18 months

Recommendation	Notes for implementation or activation
Shifting Demand – Marketing	
1.1 Identify one voice: Build awareness of single unifying brand identity for Northern Beaches across all channels as a destination of choice.	 Years 1 and 2 implement a micro-site web page as a focus for visitor servicing and activation, as an interim stage in reforming the digital and online presence of the Northern Beaches.
Establish a single destination website and dedicated social media channels that are visitor-centric and offer an easy way for visitors or potential visitors to find out more about the destination.	 Integrate simple technology innovations, such as Augmented Reality (AR) and QR codes into content to link offline collateral to digital content
Inplement a campaign for the local community and VFR market leading to a microsite. Launch Feb/March 2021.	 Maintain the Hello Manly website for visitor information services. However, ensure links to the region-wide destination marketing platforms. This should consider the early stages of transitioning the Hello Manly Facebook and Instagram pages into the VisitNorthernBeaches sites.
1.4 Implement a campaign targeting high-yield markets to drive mid-week, low and shoulder seasons. Launch mid 2021 (winter campaign).	 Develop a remarkable content calendar and create compelling content to bring to life the personalities of the villages, places and precinct. Focus on regional dispersal and raise awareness of COVID-safe things to see through to the solutions to key challenges for visitors during peak periods.
1.5 High priority is to curate a COVID-safe series of experiences, from outdoor dining to top spots to picnic and great nature walks. Ensure compliance with the Northern Beaches' COVID-19 Summer Action Plan for Outdoor Public Spaces.	 Encourage local businesses to share new content through their channels and to follow and like VisitNorthernBeaches social media channels, consider leveraging user generated content Ensure collateral includes easy to read and easy to use itineraries that profile a range of things to do within specified timeframes e.g. half day, full day, two days. Integrate content from private sector providers where appropriate to the experience being curated.

Shifting Demand - Visitor Services

- 2.1 Reimagine the Manly Visitor Information Centre (VIC) and create a single multi-channel contact centre or hub to service all enquiries across all customer channels from voice to email, Live Chat, online and digital including social media (Instagram, Facebook, Messenger etc).
- Implement mobile Visitor Information Services to reach visitors where they are during peak seasons
 and events (as and when they return). Deliver this as a concierge service and consider the viability of
 attracting volunteers to deliver this service.
- Create and increase distribution of simple and compelling content to encourage regional dispersal and
 raise awareness of COVID-safe things to see through to the solutions to key challenges for visitors
 during peak periods (e.g. parking during summer holidays along the beaches).
- Reform collateral to meet the expectations of a contemporary audience they are looking for to-the-point, relevant and tailored content across a range of channels (from digital to print).
- Engage local businesses (cafes, pubs, clubs and real estate agents) to distribute appropriate, contemporary and simple collateral. In some cases, it may be as simple as asking cafes or clubs to use drink coasters that incorporate a QR code to activate the Northern Beaches' destination website.

Recommendation

the domestic leisure market.

Strengthen Supply 3.1 Develop and profile COVID-safe experiences and itineraries. Outdoor recreation, accommodation Implementation should be informed by Council's COVID-19 Summer Action Plan for Outdoor Public and dining, nature-based and wellness experiences should be the highest-order priority. This Places while also adapting to any easing of COVID-19 restrictions based on the advice of the NSW will deliver on the COVID-19 consumer behaviour trends while also leveraging investment in key Government's Chief Medical Officer. assets such as the Coast Walk. Pilot experiences to be trialled over summer could include naturebased glamping. 3.2 Council to reform the regulatory and approval processes to actively encourage greater outdoor As above. In addition, consider the fast track of trial initiatives such as outdoor dining precincts utilising dining and live music, utilising NSW Government's streamlined application process for alfresco places such as The Corso, temporary road closures and other open spaces. dining to encourage pop-up bars and events to allow a more vibrant use of spaces and places in an appropriate and COVID-safe manner. 3.3 In line with the Northern Beaches' COVID-19 Summer Action Plan for Outdoor Public Spaces, As above. In addition, implement trials for actions such as the reintroduction of park and ride services implement customer-centric demand management initiatives. Consider ways to support local between Careel Bay and Palm Beach as well as pop-up kiosks, among other things. businesses, especially hospitality and accommodation providers, through high-demand parking or transport solutions. 3.4 Plan for small-scale and boutique events and promote workshops and masterclasses, including Plan and promote more frequent series of small-scale events that utilise local venues or outdoor through linking to multiday itineraries. spaces in a COVID-safe way. This should involve collaboration with local businesses. 3.5 Implement State Government's Streets as Shared Spaces program, which aims to promote the Trial Streets as Shared Spaces program to test community support and industry benefits. health of local economies and increase greener public spaces. 3.6 Prioritise investment in Council-owned or managed accommodation sites such as Currawong and While a longer-term outcome will be achieved, planning, place making and return on investment Lakeside Holiday Park in Narrabeen, to service demand for nature-based and coastal holidays by modelling should be commenced as a priority.

Notes for implementation or activation

Recommendation Notes for implementation or activation Industry Capability & Preparedness 4.1 Increase focus on industry preparedness by providing regular communications with updates on Implement a regular tourism industry e-newsletter. key trends and best practices relating to COVID-19 as well as helpful links for those businesses who seek training programs or grant funding etc. 4.2 Strengthen industry networks to enhance collaboration. Conduct workshops with Destination NSW and promote programs such as Get Connected to help local tourism operators develop and promote their products 4.3 Conduct another business survey to benchmark demand for tourism and hospitality services. Building on the 2020 Tourism Industry survey, conduct and follow up survey to gauge industry sentiment and need for ongoing support. 4.4 Pilot a tourism industry capacity building program (Tourism e-School) and develop a more com-Tourism e-School have developed a Marketing Mentoring Program for the Northern Beaches which will prehensive, tailored and responsive capability development program for local operators. support Tourism Operators through educating, inspiring and empowering them to take positive action to develop and market experiences to drive demand and desirability as a tourism destination.



Community and Stakeholder Engagement Report

COVID-19 Summer Action Plan for Outdoor Public Spaces (Stage 1 of 1)

Impact level: Two

Report date: Wednesday 4 November 2020

Contents

1.	Summary	2
1.1.	Who we engaged	
1.2.	How we engaged	3
2.	Background	
3.	Engagement objectives	
4.	Engagement approach	4
4.1.	Engagement activities	4
5.	Findings	5
6.	Conclusion	8
7.	Appendices - Full summary of community and stakeholder responses	9



1. Summary¹

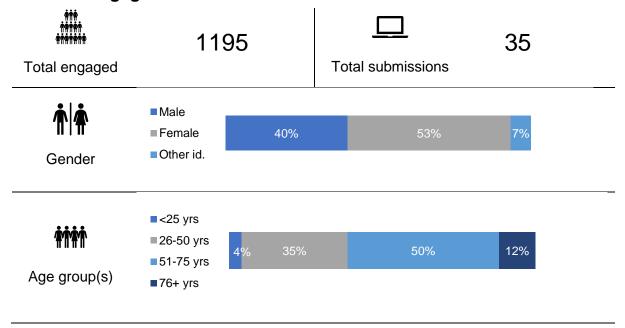
Project Title	Insert here
Impact Level	1
Stage(s)	1 of 1 stage
Report Period	2 October – 1 November 2020
Version	1.0
Status	Final
Related Projects	Nil

This report outlines the community and stakeholder engagement conducted as part of the COVID-19 Summer Action Plan for Outdoor Public Spaces project. The consultation period documented is from Friday 2 October to Sunday 1 November 2020.

The reports content reflects the insights of 35 participating community members and stakeholders.

All direct quotes in this report are from excerpts of engagement records and the individuals provided permission.

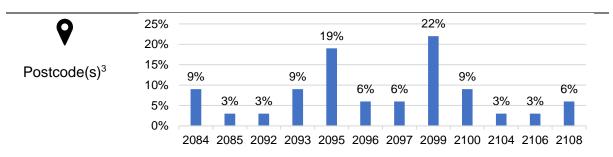
1.1. Who we engaged²



¹ Community and stakeholder views contained in this report do not necessarily reflect the views of the Northern Beaches Council or indicate a commitment to a particular course of action.

² No demographic data was captured for respondents who contributed feedback through written or emailed submissions.





_	Public amenities	Social distancing notification
7	Beach closure	Use of public spaces
Feedback	Key stakeholder group	Visitors
themes	Parking restrictions	Flagged swimming areas

1.2. How we engaged

Have Your Say	Visitors: 1195	Visits: 1418	Av. time onsite: 1m19sec
	Community Engagem	ent newsletter: 2	Distribution: 22,000
	Council eNews: 1		Distribution: 155,000
Electronic direct mail (EDM)	Stakeholder email: 1		Distribution: 15,500
•••	Form: 1		Completions: 33
AVIVITY .	Email submissions		Emails: 2
Submissions			Total: 35

2. Background

This report outlines the community and stakeholder engagement conducted on the COVID-19 Summer Action Plan for Outdoor Public Spaces project.

The COVID-19 Summer Action Plan provides a framework to support Council in the effective management of our public spaces that are at risk of large gatherings, crowds and breeches of social distancing measures throughout the high-risk warmer months. The Plan is currently in operation.

Council at its meeting on 29 September resolved to place the Plan on exhibition.

³ Postcodes represented here identify respondent's self-identified area



3. Engagement objectives

- Raise awareness within the community about the proposed Covid19 Summer Action Plan for Outdoor Public Spaces
- Provide opportunity for community to comment on the proposal

4. Engagement approach

Community and stakeholder engagement for the COVID-19 Summer Action Plan for Outdoor Public Spaces was conducted over a four-week period, from Friday 2 October until Sunday 1 November 2020, provided opportunities for community and stakeholders to contribute. The engagement was planned, implemented and reported in accordance with Council's Community Engagement Matrix (2017).

We presented information in a way that was accessible to most of our community and provided an opportunity for them to make a submission. Results provide responses across a spectrum of demographics, expertise, experience and understanding of our local government area.

4.1. Engagement activities

Engagement activity	Overview
Have Your Say (online)	Your Say Northern Beaches was used to conduct online engagement. It provided a portal for users to visit, find information to support their engagement and offer feedback.
	1195 visitors viewed the project page and spent an average of 1min 19sec onsite.
Submissions(s)	The forms design provided participants with an opportunity to communicate their submission.
	33 forms received and a copy of the feedback form is available in the report appendices and 2 submissions received by email.
Electronic direct mail (EDMs)	Project was included in two Northern Beaches Community Engagement Newsletters, with a distribution list of over 20,000, and one Council eNews to a list of 155,000. These activities increased awareness and drove traffic to the project landing-page, essential documentation and engagement tools.
	Council also sent one direct email to approximately 15,500 businesses
Email to Chamber of Commerce	An email was sent to representatives of the Chamber of Commerce on the 7 October 2020 inviting them to review the plan and share the link with their members.



5. Findings⁴

A total of 33 issues were raised in the feedback. This is detailed below along with the number of times the issue was raised as well as a comment from Council staff.

Issue Summary	No	Staff Comment
General		
Support the proposal	4	Noted
Suggestion the plan should be expanded to cover other areas - Manly Dam, Lionel Watts at Belrose, Fairlight Beach Reserve etc	3	The plan addresses the areas that previously had issues in terms of people numbers during the onset of restrictions.
Concerned about the rough footpath surface along South Palm Beach walk and Palm Beach rockpool surrounds	1	Noted. Logged as a customer request and referred to relevant area for actioning
The escalation process in the Action Plan for stakeholders confronted with safety risk include a RACI matrix (responsible, accountable, consulted, and informed) to clarify roles and responsibilities	1	Noted
Public amenities		
Amenities should have signs specifying maximum numbers and queuing aids (markings on the ground) to support orderly movement	1	This has been referred onto the relevant area in Council and will be considered from an operational practicality standpoint
Suggesting hand drying equipment be installed in amenities (dryers and paper towels)	1	Noted - this is not currently supported for all public amenities due to the required immediate capital and ongoing maintenance costs.
Beach closure	•	
Doesn't support closing of beaches instead access should be limited or doesn't support it in general	5	Noted
Separate response should be prepared for beaches accessible via public transport v car (close carparks)	1	Noted - the plan is objective based and is intended to address these matters. Beaches would only be closed based on their individual capacities

⁴ Note: This analysis does not include any 'late' feedback received after the advertised closing date for consultation.



Issue Summary	No	Staff Comment
The policy is unclear on whether all beaches will be closed if some beaches are at capacity - should be assessed on a case by case basis	1	Beaches would only be closed based on their individual capacities
A de-escalation process should be included in the policy to deal with the reopening of beaches	1	Noted - the plan is objective based and is intended to address these matters. Re-opening of beaches will be individually assessed based on capacity and in consultation with relevant stakeholders of the Beach Safety Working group.
Requesting the rockpool not be closed during the colder months (April onwards) as few people use these facilities	1	Noted - this is a Summer Plan and should restrictions continue into the winter this comment will be taken into account
Key stakeholder group	•	
Objects to the establishment of a beach safety working group, decision should be guided by medical science	1	All decisions are based on the Health Orders. The working group has been established to manage the implementation in a co-ordinated manner
The beach safety working group include Transport for NSW to better monitor and manage visitor flows	1	Transport for NSW are included in the Beach Safety Working group
Parking restrictions		
Suggesting rangers monitor vehicle number entering Sandy Bay Road and the carpark (Clontarf Reserve)	1	Council is not resourced to deliver this function, but will be actively managing Clontarf Reserve in line with the plans objectives.
Concerned about the impact on Dee Why residents who regularly use the beach parking area if they are closed as part of the policy	1	Noted - while parking for residents is a matter for consideration, as this is a public car park this use is the priority consideration
Suggest residents be given preference in the carparks	1	Public car parks are available for the entire public
Opposes restrictions on beach parking	1	Noted
Support restriction on beach parking and also increase the number of rangers	2	Noted
Suggest parking restriction (ie 1 hour) be extended to all street in close proximity of the beach if beaches in other areas are closed as a deterrent to visitors. Specific suggestion for Oaks avenue between the Stand and Monash Parade,	2	Not supported as the use of parking is variable along the beaches



Issue Summary	No	Staff Comment
Dee Why		
Social distancing	<u> </u>	
Concerned about management of social distancing breaches in public spaces, access ways and rockpools. This includes a suggestion for the public to be able to report incidents	4	High traffic public areas will be actively managed in line with the plans objectives. The public can report incidents through the NSW endorsed approach by calling Crime Stoppers.
VMS messages are a blanket statement that beaches are closed - it should direct people to beaches that remain open	1	Noted - VMS messaging is being managed dependant on the situation and will address the matter of beaches being variously open and closed at the one time.
Public announcements via the PA system should be limited - impact on lifesaving activities and amenity on nearby residents	1	Noted - not supported.
Use of public spaces		
Objecting to allowing alcohol consumption on East Esplanade between 8am to 8pm and suggesting this be banned to ensure social distancing	1	Noted - not supported.
Concerned that expanding outdoor dining space will impede pedestrian movement	1	Outdoor dining expansion is approved based on ensuring that appropriate safety and access provisions remain
Events and markets (Manly) should be cancelled. This includes the Ocean Thunder Boat Series and Nippers should be moved to weekend	2	Council will manage events in line with the relevant NSW Health Orders.
Support the trial closure of The Strand Dee Why for outdoor dining, cycling and walking. Support a permanent closure	1	Noted. The temporary closure of The Strand Dee Why is not part of the COVID-19 Summer Action Plan. It is a separate initiative funded by the
Support trial street closures, but questions whether The Strand Dee Why is appropriate as it is already well patronised and this will only attract more visitors	1	NSW Government as part of the Streets as Shared Spaces project. The project aims to support local businesses during COVID-19, while bringing our community together in a safe way.
		Each event sees road closures so pedestrians and cyclists can enjoy more open space, while safely social



Issue Summary	No	Staff Comment
		distancing. At some locations, local shops and restaurants are trading outdoors.
		The comments will inform the review of the project.
Requesting Council support local businesses with outdoor dining options	1	Outdoor dining expansion is approved based on ensuring that appropriate safety and access provisions remain
Visitors		
Objects to measures designed to unfairly target non-residents using the beach as it is a public facility for all	1	Noted - the objective of the plan is to keep public spaces open safely for the entire community
Concerned about visitor numbers and suggesting this should be reduced/managed - numbers arriving by Ferry and road	5	Noted - the objective of the plan is to keep public spaces open safely for the entire community
Objecting generally to traffic and visitors numbers to Palm Beach	1	Noted - the objective of the plan is to keep public spaces open safely for the entire community
Flagged swimming areas	•	
Support more flagged beach swimming areas	4	Noted
Objects to increasing flagged areas at the expense of other water users	1	Noted - additional flags will only be utilised where numbers dictate this necessity

6. Conclusion

Feedback collected through the engagement process identified several recurring themes and perspectives. While there is support for the Plan, there is also some concern in the community about how the implementation of the plan will potentially impact on their quality of life over the summer period.

The Plan is a framework to support Council in the effective management of our public spaces. It will support keeping our beaches, reserves, parks, walking trails and other public spaces open for the enjoyment and wellbeing of the community while adhering to NSW Public Health Orders and recommendations. While changes are not recommended to the Plan, it needs to be dynamic and regularly updated to ensure the community's health and safety is prioritised.



7. Appendices - Full summary of community and stakeholder responsesⁱ

No	Verbatim Submission
1	Don't "CLOSE" the beach. You could restrict / close ACCESS as it approaches capacity.
	It is not acceptable to reach capacity and then tell everybody on the beach to leave.
	"We ask you to pack up now and please leave the beach in an orderly fashion."
	This sounds as ridiculous as it is.
	A proactive approach would be more appropriate and better received by the community.
2	The plan does not contain an effective de-escalation process for beach closures. This should be detailed in as much rigour as the escalation process, with the focus being on bringing forward access to beaches wherever possible and in a timely way. It is not acceptable to reach capacity, tell everyone to go home, and then retain the beach closed for un-necessarily long periods. This will lead to public frustration and a potential source of aggression, promoting law-lessness, in addition to the loss of amenity/ access.
	The procedure requiring announcements to beach goers to pack up and leave is unacceptable. The focus should be to close main beach access points, the beach will restabilise through natural attrition.
	A separate response should be prepared for those beaches that are mainly accessed by public transport or walk up, compared to those where visitors mainly drive. For example it may be reasonable to tell the public to pack up at Manly and DeeWhy beaches, where at Harbord or Curl Curl it would be sufficient to just close car parks and wait for rebalancing through natural attrition.
	The estimated crowd capacity is calculated at 150m either side of flags, however a procedure for undertaking counts does not contain that detail. There should be an instruction in the policy advising this detail so beach capacity is not unnecessarily impacted by counts being undertaken of larger areas.
	VMS messaging provides a blanket statement that beaches are closed, whereas actually only some beaches may be closed. The policy does not provide detail to confirm whether the incident centre would close all beaches in response to some beaches being at capacity, or whether each beach is closed on a case by case basis. This should be detailed in the policy and the focus should be on maintaining access to beaches wherever possible, and so beaches should only be closed on a case by case basis rather than blanket.
	It is an acceptable response for beach goers to drive around until they find a beach that is



No	Verbatim Submission
	open. This maintains amenity and accessibility where safe. This supports businesses near beaches including at beaches that are less popular typically.
	Adjusting the VMS wording to include wording similar to "some beaches closed" or "popular beaches closed" etc, encourages beach goers to consider options before arriving at beach car parks.
	The policy does not detail separate responses for beach reserves compared to beach sand. Often the areas are distinct serving different purposes. Over capacity of one area should not result in closure of the other.
3	Amenities blocks and outdoor showers are likely places where distancing could be difficult. If people have any symptoms they are not supposed to go out or to beaches or children's play areasbut some inevitably will, so thanks for the extra cleaning:) Number restrictions of people in amenities at one time, and queuing aids could be helpful. I would like to suggest 'stand on this spot' painted cues for lines to enter amenities and outdoor showers. The spots could be attractive _ eg. wait on the (different coloured) starfish. Soap in amenities is helpful too. Many people are already behaving 'old way -normal' and some incentive may be helpful too: 'Keep the beach open - Be a star and space out'
4	Sounds like an appropriate response to keep our open spaces open.
5	Clontarf Reserve is always overcrowded on public holidays and sunny weekends through spring to autumn. It is particularly severe situation with gridlock occuring earlier each year. I believe it is essential to have a parking ranger in attendance at the gate of carpark to monitor and control the number of cars entering Sandy Bay Road and the carpark.
6	Hi there. As a resident of Dee Why, it is hard enough already finding a carpark to park my car on the weekends. Dee Why Beach carpark provides a backup for me if I can't find one on the street. I'm summer, parking is hard enough as it is. If you restrict or limit the amount of hours we can park at beach car parks, this will GREATLY affect the residents who live in Dee Why Parade, who use this carpark as a means of keeping their car safe.
7	Good morning,
	Thank you or your diligence in considering what will no doubt be a difficult situation to manage!
	I have only one question - when a beach reaches capacity why does it need to be emptied (i.e. people already on the beach have to leave)? Why can it not just be that there will then be no more additional people allowed to go onto the beach? I look forward to your response.



No	Verbatim Submission
8	Creating more flagged beach swimming areas is essential during thwarter month from now until April.
	If the public need to prebook BBQ or picnic benches can you contact us by email
	Safety rangers will be very important this Summer to regulate compliance with social distancing. Could the public be informed through multiple media about a telephone number of whom to contact in cases of marked flouting of restrictions.
9	I would like to say that as a resident living opposite East Esplanade reserve I am very unhappy with the way all the young people are congregating and blocking SAFE access along the walkway. What is going to happen over the summer holidays if it is like this now. Something needs to be done
10	The plan is a sensible addition to Council's contribution to management of the Pandemic. In particular the detail with respect to capacity of beach and other public gathering spaces is a welcome piece of clarity for users. I support the proposed action plan.
11	Hello. I understand the imperative for increasing outdoor dining but this should not be at the cost of pedestrian safety and comfort. So often, tables are placed in correct positions to allow foot traffic, but once patrons move their chairs back and allow their dogs to take up space as well, it can become very awkward to navigate past. I don't think this is fair, particularly for pedestrians with prams or walking aids. Perhaps some marking should be insisted upon, so casual encroachment of public footpaths by a private business doesn't become acceptable.
12	The greatest concerns are the following:
	1. Quantity of tourists and non locals utilising the beach and corso areas the majority of which arrive in large swarms on the ferries. A clear plan needs to be provided and implemented for dealing with reducing overall visitor numbers SIGNIFICANTLY along with a management plan for visitors that maintain area numbers and social distancing. Visitor numbers traveling by ferry should be limited.
	2. Events that attract additional crowds to the area. Beach front and corso events should be postponed or cancelled until Spring 2021 to protect residents and the immediate community accessing the beach and shopping precinct and services
	3. A minimum of 2 additional flagged areas need to be established along Manly Beach for December and January to facilitate social distancing. Additional life guards will need to be hired to cover Monday to Sunday during school holidays commencing early December.
	4. Temporary markets on the Manly corso and along the beach front should be cancelled until further notice to manage numbers, maintain social distancing and avoid attracting additional visitors to the area.
13	Just wondering why Manly Warringah War Memorial State Park (Manly Dam), which is an extremely popular recreation spot, isn't included in the plan?



No Verbatim Submission

I feel the action plan is required, particularly concerning beaches and rock pools. The beaches are already overcrowded with large masses of people covering practically all the sand. I observed this overcrowding two weeks ago at North Narrabeen pool, surrounding rocks, the entire sand areas around the lagoon (or lakes if you prefer) entrance and spreading up onto the sand hills. Huge family gatherings, some with 40 odd people all with their floats, towels, tents kids and so on. It was a nightmare, in fact impossible, to try and find some spot safe to sit for awhile. The numbers will be doubled in the Christmas holidays when the Camping park is full and every holiday rental around overflowing.

I think the creation of more flagged areas containing less swimmers is the best idea and I fully support that move. As for restricted parking times I can see the need but it also is difficult to patrol. I believe Northern Beaches Resident/owners pay high rates that include the provision of our parking stickers and therefore these locals should be given parking preferences. It is one of the reasons we live here and are happy to accept certain inconveniences, eg city travel problems, less shopping options, limited attractions away from the beaches that are provided for people in other council areas. Some favouritism here in regards to our beaches and beach parking should be available to resident/owners. Extra cleaning of public places is also a needed service at this time.

Lifeguard announcements over loudspeaker and clear, signage in large lettering would also be a good idea in carparks, etc. before people actually get to the beach or pool areas, plus a reminder when they do actually get there. This would also need to be patrolled or monitored by ranges and fines issued if required, as well as the 'don't speak English' excuses NOT accepted. Someone in these huge groups will speak English and can be held responsible for the advice on the signs being advised to their parties. Updating the Northern Beaches Website with all of these matters is also a required safeguard.

It becomes more difficult every day to even drive on the northern beaches roads, particularly Pittwater Road from about Brookvale on and even more particularly around the Dee why, Collaroy, Narrabeen stretches to Garden Street. Weekends have become the time for residents to just stay home where possible and still the numbers increase. The infrastructure doesn't change anywhere near enough to cover the increase in people living here. I have been a rate payer for my entire life here and have never wanted or even thought to move away in that time. I am now considering that move as what was a beautiful, if expensive, place to live is fast becoming an even more expensive, frustrating, overcrowded, under-resourced place to live. Compared to the Gold Coast area of Qld, particularly in regards to their ocean and broad-water frontages, their parks and various attractions, their shopping facilities, their house prices and other conveniences, Northern Beaches in Sydney is now sadly found lagging a long way behind.

- 15 1. Make the sadist who designed the new gravel path along South Palm Beach walk barefoot there until she bleeds. Moronic given everyone walks bare foot around the beach.
 - 2. Talking of sore feet...Access and surrounds to the Palm Beach rock pool are also rough and horrible under foot. We pay a fortune in rates. Some should be spent bringing this area up to a decent standard. Thank you for listening.



No	Verbatim Submission
16	You say you will establish a working group with "with key stakeholders". Surely this is incorrect? While members of the public may know a lot more about immunology than last summer, the idea is that the process is guided by medical science not lobbyists.
	It's almost impossible to understand the NSW approach to not wearing masks in public areas considering the advice coming from almost all other countries and one suspects that "key stakeholders" are at work here rather than the health of the general public.
	Stick to the known science and avoid the "key stakeholders" like the plague that they'll probably be prepared to let others suffer.
17	Excellent plan for managing the public areas. However it should also include dog walking areas such as Lionel Watts Belrose and also BMX tracks such as JJ Melbourne reserve, Terrey Hills and Belrose (assuming it opens soon).
18	I am strongly opposed to any significant restriction on access to beaches. Open spaces are probably the safest place for people to gather, not to mention the mental and physical health implications of preventing people swimming, surfing and exercising on beaches. I am particularly disturbed by the hidden implication that beach parking might be restricted in terms of either space or time limits in an effort to keep people away from beaches.
19	Thanks for the chance to have a say. We live on sunrise hill-long weekend cars of tourists parked up the hill and in our guests places. The traffic coming into Avalon and ultimately Palm beach stretched back to Newport, making it impossible to pick up groceries or keep an appointment. It is a dead end at Palm beach. Parking was everywhere over Palm beach, across drive ways, over verges, And up the hills far more than Basin parking. On Gov Phillip park there was a HUGE Tongan BBQ, an Indian curry off, and what looked like a Muslim wedding party- every one of these group was over 25 more like 45. Is it any wonder COVID case was found in the fish shop that Monday? There was NO traffic control, and no crowd control we could see walking out dog. Palm Beach is fast becoming Byron bay of (western) Sydney. It is not fair to us the rate payers to have all their rubbish choking our bins and lawns, and taking all the parking. Something MUST be done about this before Xmas. Please keep us informed.
20	It's ironical that you have an action or safety plan when your councillors voted 10 to 2 to support Candy Bingham in her quest to allow 8 am to 8 pm drinking in the east esplanade. What manner of madness is this ? On the strength of 5200 who want "a frothy and watch the sunset? The ferry brings in 1100 every 20 minutes. The park is 120 x20 metres and it HAS NO SIGN IN !!!! We are in Covid times and you have the gall to have a plan to keep us safe ??? This park has the potential to be the largest Covid outbreak due to constant tracing being nigh impossible! There are no toilets and with ongoing works it is tighter than a can of king Oscar sardines just to appease Bingham's voting base? You risk ALL of Sydney by appeasing a baying mob who have no investment in the infrastructure? During COVID, it must revert to 24/7 no drinking I'm not sure went through your collective heads but it certainly was the lives of others that you now put at risk. The decision to go back to 8 to 8 drinking is sheer folly and constituent reckless endangerment of the Manly constituents, all of our beaches and the entire city to appease the lowest common denominator of voters that Bingham has mustered
21	Hi, there are no restrictions applying to Fairlight Beach/Reserve. This beach is very popular, esp at the weekend, so I think it would be appropriate for Fairlight Beach/Reserve to be included in this plan.



No	Verbatim Submission
22	Hello,
	There is no need to limit the number of people on beaches and increase patrolled areas. Why: -Transmission of communicable disease happens largely in enclosed spaces; -COVID has a low death rate in Australia; -People should ultimately be responsible for their own actions; -There is no evidence that reducing density on a beach will reduce infection rates -if we look statistically at the matter we see that there is no direct correlation between social control measures and infection rates; -Increasing flagged areas reduces the area for board riders to use and increases safety issues via collisions with swimmers and other board riders.
	I understand that (politically) NBC needs to be seen as if something is being done, however what we plan here will have (a) no measurable impact on infection rates (b) created potential safety issues.
23	Am very pleased to see trial of road closure of The Strand Dee Why for outdoor dining, walking and cycling. Hope this is found to be a success and become permanent. Have long been concerned by the small number of 'hoon' drivers who like to roar up this road on weekends.
24	Sir, Madam,
	No doubt outdoor public spaces will be particularly crowded this summer. Travel restrictions and impediments for the Sydney and NSW population at large that will see many families retreating to the attractive Sydney beaches for their holidays.
	The proposed Action Plan is a good planning tool to anticipate and manage most crowding situations that will eventuate.
	However it is insufficient to address critical situations where the outdoor space capacity will be overwhelmed by dense crowd movements localised in popular Northern Beaches' spots. A number of evident gaps in the plan may participate in spreading Covid19 infections instead of preventing the contagion. The last thing Northern Beaches residents need is to experience the dreadful situation of Melburnians.
	To prevent our worst nightmare, as a trusted advisor to many public agencies investing in infrastructure and public services, I strongly advise the Action Plan be improved with the following fundamental recommendations:
	1. Include Transport for NSW (TfNSW) as a key stakeholder to the Beach Safety Working Group (BSWG). Why TfNSW is a key stakeholder? As the Northern Beaches are a peninsula that is an island in social and economic terms:
	 The best way to anticipate extreme crowding situations is to monitor road traffic and public transport patronage, in particular public ferries for Manly and the Sydney Harbour road crossing as well as the North Shore road network. TfNSW has access to almost real time traffic and patronage data to inform the BSWG ahead of concerning crowd situations in development.
	 TfNSW is the best placed agency with the authority and ability to contain the inflow of people and vehicles to the Northern beaches and manage outflows should extreme crowding events occur.
	2. The Action Plan proposes an escalation process for stakeholders confronted with



No	Verbatim Submission						
	safety risk situations amongst the public. To ensure its practicality the escalation process should include a transparent RACI matrix for each situation in order to clearly:						
	 Identify who is Responsible for managing the situation and triggering adequate response 						
	 Provide a single point of Accountability, a critical gap in all management processes that failed to contain contagion 						
	Consult with key stakeholders to ensure all aspects of a situation are taken into consideration providing optimal effectiveness						
	Communicate with the broadest range of stakeholders possible to ensure the planned response is flawlessly executed						
	3. The Action Plan proposes to increase swimming areas in case of large crowds on beaches. This will reduce water access to water sports such as surfing, diving, paddling, etc. and increase the risk of social unrest and incidents between swimmers and local water sport practitioners. Statistically surfers, paddlers, divers or off-shore swimmers are mostly local residents that will see their access to the water reduced in favour of non-local residents. Controlling the flow of non-local residents is the only way to contain crowd situations as local residents need access to public areas in order to pursue their usual day-to-day living activities.						
	Instead of increasing water swimming areas, access to swimming areas should be thoroughly monitored by limiting the access and requesting swimmers to get out of the water when numbers of swimmers are too large.						
	These recommendations are easy to incorporate into the Action Plan. They will change the Action Plan from a compliance document to a management tool that is pragmatic and will ensure practical application of elementary safety processes.						
	The Northern Beaches residents deserve peace of mind by making this Christmas season free of any stress for everyone to enjoy quality time with their relatives and families.						
25	Good work considering how we manage summer along the northern beaches. The action plan does not attempt to manage the significant influx of people travelling to the northern beaches from other areas. It doesn't attempt to manage the ferries at manly that have already had several weekends of peak numbers. Understand that the businesses want increased numbers of customers. But the long weekend was horrendous and there are limited spaces that locals can access. Is there a way to better manage for locals throughout Summer? Reducing the time limit at car parks worked well earlier this year. Car parking rangers also seem to have been reduced and they could help to manage visitor numbers.						
26	I have read through the Summer Action Plan and am very impressed with the level of organisation to keep our community safe. Thank you for all involved in creating this plan.						



No	Verbatim Submission
27	Public announcements via the beach PA system should be limited. The PA system is intended to make people aware of dangerous surf and beach safety issues. Regularly making standard announcements detracts from this important function and people tune out and can miss life saving announcements about surf conditions etc.
	Also, making announcements 50-75% hourly in stage 1 is excessive. Have some regard for the amenity of people living in beachfront units, particularly on week days when people are working from home. The Manly PA system can often be heard on my conference calls.
	Local residents in Manly would prefer beach front parking to be blocked off in anticipation of high volume days rather than have to listen to excessive PA announcements all day long that no one listens to.
	The action plan is focused on being reactive rather than proactive. Why not get on the front foot and limit parking and speak to TfNSW to limit capacity of ferries and advertise that to deter people from coming into Manly. Rather than closing off car parks when they look busy - it's too late by then
28	Hi my name is XXXXXX from XXXX and I practice cold water swimming all year round. It is extremely healthy and although I am over XX I havn't had a cold in the 2 years since swimming. I go to the rock pools, usually Curl Curl, Freshy, DY or Bilgola. Because the water in these pools is only warm between Jan to March, during the colder months very few people swim there. So with Covid I think these pools can remain open. They were closed in April May this year and myself and another woman who is 94 had to swim at Freshy in the surf. It was difficult for older people and sometimes dangerous. So please keep the rock pools open. Also, I suspect that with the cold water and high level of salt, bacteria have a hard time growing or surviving in that environment.
29	It would be great if council could support small local businesses & cafes. A local shop (Arikaya on Hilma Street, Collaroy Plateau) has opened up during COVID and was so disappointed to see that they were told they can't have a table out the front of the shop where there is plenty of space and is safe. Here is a local business in the heart of a community and this isn't the way we support local business! It would be great if you could reconsider this.
30	Why is the Northern Beaches Council actively discouraging Hand Washing during a Pandemic by not providing hand drying equipment in the majority of Beach Front Public Toilets? Most ocean front toilets do not supply either Paper Towels or Hot Air Hand Dryers. Part of the Public Health recommendation on Hand Washing includes "Dry your Hand"



Verbatim Submission No COVID presents a massive challenge for everyone, and it is important that everyone works 31 together to share the burden this pandemic presents. Swimming at the beach is a integral part of summer for much of Sydney's population. Residents of the beachside suburbs have the immense benefit of being moments from the beach. People further from the beach have greater difficulty getting to the beach, and it will remain a very popular recreational activity over the summer. I note that the Council is considering the following options to control crowd numbers at beaches: Review options to restrict beach parking to reduce crowd numbers. Review options to change pay and display machines limiting parking times. Review options to keep overflow carparks closed. I think it would be a moral failure if these controls were used to discourage people from outside the council area from coming to the beach, while allowing those with council parking stickers unlimited beach access. Can I suggest that some creative measures be drawn up to ensure everyone gets a chance to swim at the beach over the summer? For example, encouraging locals to swim early or later in the day, or nominating certain days when council parking tickets are not valid for free parking? Measures like this might be unpopular with some locals & would require some communications to explain them. I would like to hope that this would ultimately appeal to everyone's sense of comradery & egalitarian nature. 32 This seems like a sound logical approach which balances Covid safety with the need of residents to get outside/mental health etc. We especially like the suggestion of more/wider flagged swimming areas and more open space... This is far better than some councils have done previously (March/April) of closing parks or reducing times that open space can be accessed. A suggestion is to include a section in bold, that reminders the reader/users/decision makers of the document to always rely on State/Federal Gov advice when it comes to

decisions about Covid and especially restrictions, and not to make any rash/knee jerk decisions which don't align with State/Fed Gov Heath advice. Over doing restrictions unnecessarily has unintended effects on Mental Health/community wellbeing etc.

Thanks!



No	Verbatim Submission
33	The biggest problem on the NB beaches earlier this year was the closure of beaches in the Eastern suburbs. It led to a massive influx of people displaced further South that drive up to the NB. We need to include that there will be a 1 hour parking limit in all areas close to the beach - not only at the car parks at the beach, but in all adjoining streets. Earlier this year the adjoining streets got taken out by people from the Eastern suburbs parking along Pittwater rd at Longreef, or in all small streets close to the beach.
	If the Eastern suburb beaches clause then we need an agreement from Brad Hazard that he will implement a regulation that stops people from driving more than 5 km from their suburb to exercise - similar to Vic. We need the 1 hour parking limit and we need it enforced! It is NOT okay for rangers to say that senior management was worried about imposing fines on people 'who are doing it tough'. People who stick to the rules don't get fined! If senior management again encourages rule breaking then we need an investigation and the Ombudsman to get involved. This will be a different summer and we need council to properly protect the people on the NB! Otherwise we will see the second wave early January and it will be on you!
34	Thank you for sharing the summer action plan for community feedback.
	I was at Manly beach on Sunday morning and was shocked how busy it was. There was no parking available anywhere, there were crowds on the path watching nippers. Plus all the other visitors eating breakfast, walking dogs, exercising & swimming. It was not safe.
	I am concerned the current action plan does not go far enough. In the height of summer Manly will have all the locals currently visiting plus all of Sydney that can't travel.
	I would like to see ferry services at restricted capacity, nippers sessions moved to weekdays or cancelled all together, council car parks closed, and drinking by the wharf banned.
	I hope that these actions will discourage the thousands of visitors that come to manly so that people can socially distance and locals are kept safe.



No	Verbatim Submission
35	As a long term local resident and daily user of the Dee Why beach and Rock Pool, the following comments and suggestions are on the Plan and activities earmarked for the Dee Why Beach area;
	 an aim of the strategy is to review and limit the visitors to the area and/or limit time spent at the beach area, in part through parking restriction review; however allowing activities such as the Ocean Thunder Boat Series on 5 Saturdays in the next 5 months to go ahead in Covid times which attracts boat crews and supporters/support teams from across Sydney and the nsw coast seems counterproductive, particularly having regard to the limited parking capacity and high density of the area; surely it should have been suspended this season or split over a number of beaches with more capacity in the more sparsely populated north end of the peninsula
	 the pilot street closure initiative is commendable; however selecting the Strand as one of 4 when the parking and cafe /restaurant capacity and patronage is already reached without the need to attract further visitors during these Covid times seems strange; there would be many other areas on the Northern Beaches which would benefit more from this initiative
	 in terms of review of parking arrangements during these Covid 19 times, it is suggested that the area of Oaks avenue between the Stand and Monash Parade be limited to 1 hour parking and/or require a NB resident parking permit; this is probably the 'premium' parking area at Dee Why beach given the proximity to the grassed area, childrens playground and cafes, yet is frequently dominated by non residents who can stay all day (apart from 3 hour limit weekends/public holidays)
	• the Dee Why rock pool is heavily utilised over the warmer months and summer (and Freshwater and South Curl Curl to a lesser extent), as evidenced already by the October long weekend; there will need to be a strong Covid 19 safety strategy enforced to ensure hundreds of people are not allowed in the pools at the same time, nor congregate on the steps etc around the pools; for Covid 19 health/safety reasons there will also need to be constant recirculation/refresh of the pool water through the pump running continously and more frequent refilling of the pools.





QUARTERLY BUDGET REVIEW STATEMENT

SEPTEMBER 2020





Contents

Income and operating expenses budget review statement	2
Income and operating expenses budget review statement – excluding Kimbriki	3
Income and operating expenses – proposed changes to the budget	4
Capital budget statement	6
Capital expenditure – proposed changes to the budget	7
Cash and investments	10
Cash flow statement	11
Statement of financial position	12
Contracts listing	13
Budget review of consultancy and legal expenses	14



Income and operating expenses budget review statement

For the period 1 July 2020 to 30 September 2020

		Annual					
	2019-20	ORIGINAL	REVISED	Recommended changes for		CURRENT	YTD
	Actual	Budget	Budget	Council resolution	Notes	Forecast	Actual
	\$'000	\$'000	\$'000	\$'000	Š	\$'000	\$'000
Income from continuing op	erations						
Rates and annual charges	208,594	218,106	218,106	605	1	218,710	217,431
User charges and fees	74,513	77,954	77,699	2,564	2	80,264	19,087
Investment fees and revenues	4,301	1,700	1,700	(172)	3	1,528	495
Other revenues	23,118	25,256	25,256	(1,944)	4	23,312	4,281
Grants and contributions - Operating purposes	20,230	15,573	18,154	1,191	5	19,346	5,069
Grants and contributions - Capital purposes	35,194	36,238	37,875	3,457	6	41,333	6,882
Total income from continuing operations	365,950	374,827	378,790	5,701		384,492	253,246
Expenses from continuing	operations						
Employee benefits and oncosts	(135,555)	(135,923)	(135,923)	(270)	7	(136,193)	(33,525
Borrowing costs	(2,947)	(2,828)	(2,828)	35	8	(2,793)	(694
Materials and contracts	(119,524)	(107,534)	(109,311)	(1,179)	9	(110,490)	(24,940
Depreciation and amortisation	(43,546)	(41,418)	(41,418)	(1,223)	10	(42,641)	(10,554
Other expenses	(45,734)	(55,314)	(55,366)	(6,633)	11	(61,999)	(15,698
Gain/(Loss) on disposal of assets	6	(3,028)	(3,028)	-1	12	(3,028)	161
Total expenses from continuing operations	(347,300)	(346,046)	(347,874)	(9,270)		(357,144)	(85,250
Surplus / (Deficit) from continuing operations	18,649	28,781	30,916	(3,568)		27,348	167,996
Surplus / (Deficit) before Capital Grants & Contributions	(16,544)	(7,457)	(6,959)	(7,026)		(13,985)	161,114
Less: Rates yet to be allocate	d						(117,903
Surplus / (Deficit) before Ca	pital Grants 8	Contribution	ns adjusted for	ratee unallocated			43,210



Income and expenses budget review statement

excluding Kimbriki Environmental Enterprises

For the period 1 July 2020 to 30 September 2020

Council is the majority shareholder (96%) in Kimbriki Environmental Enterprises Pty Ltd. Kimbriki operates a waste and recycling business with a 25-year lease over a Council owned site. As a subsidiary of the Council, the consolidated financial reports of the Council incorporate the Kimbriki operation. For the information of the Council, an Income Statement has been prepared to represent the financial results of the Council's operations, excluding Kimbriki.

	Annual Year					
	ORIGINAL	REVISED	Recommended	ecommended CURRENT		
	Budget \$'000	Budget \$'000	Changes \$'000	Forecast \$'000	Actual \$'000	
Income from continuing operation	ons					
Rates and annual charges	218,106	218,106	605	218,710	217,431	
User charges and fees	54,498	54,243	2,564	56,807	12,700	
Investment fees and revenues	1,394	1,394	_	1,394	461	
Other revenues 1.	25,680	25,680	1,981	27,661	6,409	
Grants and contributions - Operating purposes	15,573	18,154	1,191	19,346	5,069	
Grants and contributions - Capital purposes	36,238	37,875	3,457	41,333	6,882	
Total income from continuing operations	351,489	355,452	9,799	365,251	248,953	
Expenses from continuing opera	ations					
Employee benefits and oncosts	(130,617)	(130,617)	(270)	(130,887)	(32,290)	
Borrowing costs	(1,190)	(1,190)	(312)	(1,503)	(377)	
Materials and contracts ²	(105,332)	(107,109)	(1,367)	(108,476)	(23,898)	
Depreciation and amortisation	(39,099)	(39,099)	(1,352)	(40,451)	(10,025)	
Other expenses	(45,717)	(45,768)	(6,633)	(52,402)	(13,139)	
Gain/(Loss) on disposal of assets	(3,028)	(3,028)	_	(3,028)	155	
Total expenses from continuing operations	(324,983)	(326,812)	(9,934)	(336,746)	(79,574)	
Surplus / (Deficit) from continuing operations	26,506	28,641	(135)	28,506	169,379	
Surplus / (Deficit) before Capital Grants & Contributions	(9,732)	(9,234)	(3,593)	(12,827)	162,497	
Less: Rates yet to be allocated					(117,903)	
Surplus / (Deficit) before Capital	Grants & C	ontribution	1S - adjusted for rat	es unallocated	44,593	

^{1.} Other Revenues includes lease income and dividends received from Kimbriki

^{2.} Materials and Contracts includes disposal costs charged to Council by Kimbriki



Notes to the Income Statement

For the period 1 July 2020 to 30 September 2020

Recommended changes to the Revised Budget

Budget variations being recommended include the following material items:

Note	Proposed variation Note Fav / (Unfav)		Details
	\$'000	%	
1	605	0.3%	Rates and annual charges Higher than anticipated income from Domestic Waste Charges
2	2,564	3.3%	User charges and fees Decreases in income for a number of Council businesses (offset by expenditure where possible) due to the impact of the COVID-19 pandemic, including: • Children's Services income due to the changes to funding (\$1.406m) partly offset by grants • Environmental health income due to the waiving of fees (\$0.296m). • Fire safety income due to the waiving of fees (\$0.167m). These decreases have been offset by increases in income: • Aquatic centres income due to the reopening of the centres sooner than expected \$1.169m • Parking fees income due to the increased usage at pay and display beach parking areas \$0.865m. • Lakeside Holiday Park as the COVID-19 impact on income was less than expected \$0.715m • Development Assessment income \$0.441m • Golf Driving range income due to the reopening of the centres sooner than expected \$0.341m
3	(172)	(10.1%)	Investment fees and revenues Interest other entities
4	(1,944)	(7.7%)	Other revenues Decreases in: • Event sponsorships and fees lost due to event cancellations (\$0.283m) • Fines income due to the impact of COVID-19 (\$0.250m) • Leases income - properties commercial (\$0.188m) • Kimbriki income (\$0.362m) • Glen Street theatre income (\$0.167m)
5	1,191	6.6%	Grants and contributions - Operating purposes Additional operating grants and contributions including: • Children's Services - \$0.943m - partially offset by a decrease in User fees and charges • Natural Disaster Payment - February 2017 hailstorm damage - \$0.261m



Proposed variation Note Fav / (Unfav)		variation					
Note	Fav / (l	Jnfav)	Details				
	\$'000	%					
6	3,457	9.1%	Grants and contributions - Capital purposes • Capital grants and contributions associated with the capital works program including road resheeting - \$1.488m, Streets as shared places - \$0.875m, Bike plan implementation - \$0.265m, Connecting All Through Play programs \$0.200m, Tidal pool refurbishment - \$0.177m				
	5,701		TOTAL INCOME VARIATIONS				
	(070)	(0.00()	Fundamental and accepta				
7	(270)	(0.2%)	Employee benefits and oncosts Primarily due to additional positions in Information Technology partly offset by vacant positions in Children's Services and Community Arts and Culture				
9	(1,179)	(1.1%)	Materials and contracts Increases in:				
			 Removal of anticipated Covid-19 impact on Community, Arts and Cultural Services, Development Assessment, Economic Development, Events and Engagement Services, Property and Facilities, Transport, Traffic and Active Travel expenditure (\$2.286m) Road Network, Stormwater and Signage costs in Transport, Traffic and Active Travel Service - (\$0.394m). Agency Personnel requirement in Development engineering - (\$0.361m). Cleaning Costs in Community, Arts and Cultural Services - (\$0.284m) Contract Service expenditure in Digital and information Technology - (\$0.128m) Decreases include: Decreased waste collection costs in relation to the new lease accounting standards - \$1.392m. Reduced Performance Fees, Royalties and Marketing Costs in Community, Arts and Cultural Services - \$0.253m. Reduced Agency Personnel, Contract Service and Performance costs in Economic Development, Events and Engagement Services - \$0.319m. 				
10	(1,223)	(3.0%)	Depreciation and amortisation				
	(-,==-,	(====,	Increase in amortisation of leased assets, primarily in waste and cleansing services - \$1.207m.				
11	(6,633)	(12.0%)	Other expenses Increases in: • Whistler Street Carpark settlement - (\$6.750m) • Additional Computer Software expenditure in Digital and information Technology - (\$0.250m). • Additional Community Grants costs in Economic Development, Events and Engagement Services - (\$0.203m) • Kimbriki EPA levies as a result of lower than expected landfill tonnages - (\$0.191m) • Insurance (\$0.135m) and advertising (\$0.115m) Decreases in: • Reduced Grants and Subsidies expense within Environmental Compliance, Property and Facilities Services - \$0.487m.				
	(9,270)		TOTAL OPERATING EXPENDITURE VARIATIONS				
	(3,568)		TOTAL RECOMMENDED CHANGES TO INCOME AND OPERATING EXPENSES				



Capital Budget Statement

For the Period 1 July 2020 to 30 September 2020

	ORIGINAL Budget \$'000	REVISED Budget \$'000	RECOMMENDED changes for Council Resolution \$1000	CURRENT Forecast \$'000	Actual 1 Jul 2020 to 30 Sep 2020 \$'000
	, , ,	, , , ,	, , , ,	7	
Capital Funding					
Working Capital	10,634	13,305	2,897	16,202	(20)
Depreciation	26,635	28,688	541	29,230	3,438
Capital Grants & Contributions					
- New Grants	18,651	19,757	3,510	23,266	5,405
- Grants from prior years	12,121	12,653	220	12,873	(318)
Externally restricted reserves					
- Developer contributions	18,363	18,628	328	18,956	1,660
- Domestic waste	-	100	-	100	-
- Other	663	1,158	-	1,157	88
Internally restricted reserves					
- Merger Savings Fund	2,444	3,511	-	3,511	10
- Other	12,807	14,477	(4)	14,473	1,270
Income from Sale of Assets					
- Plant and equipment	2,315	2,315	-	2,315	302
Total Capital Funding	104,633	114,592	7,492	122,083	11,835
Capital Expenditure (by Service) Community, Arts and Culture Service	6,194	7,283	-	7,283	176
Corporate Support Services	1,841	2,531	2,753	5,284	755
Economic Development, Events and Engagement Services	3,727	4,085	-	4,085	323
Environment and Sustainability Services	10,792	14,328	(24)	14,304	1,164
Kimbriki Resource Recovery Centre	3,713	4,059	-	4,059	190
Library Services	1,649	1,949	115	2,065	415
Parks and Recreation Services	26,312	28,262	1,055	29,316	3,832
	6,374	7,385	403	7,788	1,890
Property and Facilities Services	-,				
Property and Facilities Services Transport, Traffic and Active Travel	43,881	44,560	3,190	47,749	3,090
. ,	•	44,560 150	3,190	47,749 150	3,090

32,291



Northern Beaches Council

Wharf Expansion

Carpark 3 Patanga Road,

Frenchs Forest

32,291

Capital Expenditure - recommended changes to the budget

September 2020

					SOURCE	OF FUNDS	
Job	Job Description Budget Variation + INCR / (DECR)		Reason for Change	Developer Contri	Internally restricted	Grants and Contri	Dep'n / Working Capital
Budge	et funding reallocation b	etween pro	jects				
CR05004	Playground Renewal Program	40,000	Funding transferred for upgrading Ventura Playground Warriewood and Wallaby Circuit		40,000		
R0 5005	Rockpool Renewal Program	(40,000)	Playground Mona Vale.		(40,000)		
CR05038	Library Buildings Works Program	125,000	unding transferred from various capital projects \$75,087) and 34401005 Glen Street Library Bush			115,000	10,000
CR05084	Forestville Library	(10,000)	Garden Grant (\$49,913) to fund an awning over the				(10,000)
CN01158	Library Local Priority Grant Purchases	(65,087)	amphitheatre at Glen Street Library.			(65,087)	
CN01045	Planned Stormwater New	279,350	Funding transferred for further developing Narrabeen Lagoon Flood Risk Management Plan, investigating WSUD infrastructure in Dee Why and				279,350
CR05007	Planned Stormwater Renewals	(279,350)	Freshwater, and new drainage construction in Mactier Street, Allambie Road and Lake Park Road car park.				(279,350)
CN01055	Warriewood Valley - Public Space and Recreation	0	Central Park embellishment works. Switch funding from Warriewood Valley s7.11 Plan to Fern Creek Warriewood VPA s7.4 Plan (\$792,193).	0			
CN01124	Mona Vale SLSC	Funding reallocation only. Utilise funds in Mona Vale a Vale SLSC O Surf Club Café rental income reserve in place of depreciation funding.			9,506		(9,506)
	oudget funding reallocation en projects/funding sources	49,913		-	9,506	49,913	(9,506)
Budge	et funding reallocation fr	om operati	ng budget				
	New Library Technology	(20,000)	Funding transferred to 34411000 (Service Development) for annual technology maintenance.				(20,000)
CN01158	Library Local Priority Grant Purchases	85,559	Funding transferred from 34401002 (Library Local Priority Grant) for Manly Library glass doors, Glen Street Library blinds and various other capital expenditure items.			85,559	
	budget funding cation from operating	65,559		-	-	85,559	(20,000)
Increase in capital works budget							
CN01011	New Traffic	160,000	Additional Transport for NSW grant for installing traffic calming devices in McCarrs Creek Road, Church Point.			160,000	
CN01028	Bike Plan Implementation - New	265,554	Additional RMS grant for construction of shared user path along the western side of Allambie Road, Allambie Heights.			265,554	
CN01141	Church Point Commuter Wharf Expansion	40,250	Boating Now grant Round 3 for feasibility study.			40,250	

Drainage, back filling and tree planting works to

complete the project.



				SOURCE OF FUNDS			
Job	Job Description	Budget Variation + INCR / (DECR)	Reason for Change	Developer Contri		Grants and Contri	Dep'n / Working Capital
CN01187	Streets as Shared Spaces: Manly & Bilgola	875,000	Streets as Shared Spaces grant for the Serpentine in Bilgola Beach and a Darley Road-Corso-Whistler Street-Kangaroo Lane connection in Manly.			875,000	
CR05014	Road Resheeting	1,488,223	Additional Regional Road Repair Program grant \$760,000 for resurfacing regional roads. \$728,223 contribution from Ferrovial Construction for repair of local roads impacted by Hospital Road CaNE Project.			1,488,223	
CR05071	Light Fleet	26,000	Funding transferred from fleet reserve to purchase an additional fleet vehicle.		26,000		
CR05074	Tidal Pools Refurbishment	176,896	Boating Now grant Round 3 for design of Forty Baskets Jetty (\$156,241) and Paradise Beach Jetty (\$20,655).			176,896	
CN01046	Playgrounds - New and Upgrades	50,000	Additional Everyone Can Play grant for upgrading Plateau Park Playground.			50,000	
CN01047	Sportsgrounds - New and Upgrades	51,080	Adjustment to allocation of Manly s7.11 Contribution.	51,080			
CN01153	Public Space Protection Program	277,000	Additional funding required for mitigation measures in Manly (bollards, etc) in accordance with tender received.	277,000			
CN01167	New Pathway & Lighting Program	127,310	Additional Active Transport Program grant to build a new shared path through Wingara Reserve to connect Glenrose Shopping Centre to Haigh Avenue, Belrose.			127,310	
CR05002	Foreshores Renewal Program	110,000	Additional Boating Now grant for Bilarong Reserve boatramp (\$60k) and Little Manly Boatramp (\$50k).			110,000	
CR05133	Multi Storey Car Parks	217,660	Additional funding required for fire safety works at Bungan Lane Car Park Mona Vale and replacement of two ventilation fans at Peninsula Car Park Manly for air quality compliance.				217,660
C RO 5065	Energy Saving Initiatives Works Program	16,000	Additional funding from increased income from energy savings certificates for the solar panel installation at the Roundhouse Children's Centre.			16,000	
CN01013	IT Software – New Works	2,543,180	Funding sought to invest in the streamlining of payroll, time capture and rostering systems and processes (\$2,417,680 including hardware, software licences and system integrators), progress the customer bookings system (\$100,500), and a backend upgrade of the public facing website (\$25,000).				2,543,180
CR05127	IT Service Delivery - Replacement	209,630	Council Chambers technology to address stability and end of life issues with current audio/video systems.				209,630
CN01031	Connecting Communities - Footpaths Programs	109,217	Allocate project final funding from Stronger Communities Fund			109,217	
CN01033	Connecting all Through Play - Inclusive Play	200,000	Additional funding from Everyone Can Play Grant for construction of the Clontarf all abilities playground.			200,000	
Total	increase in capital	6,975,291		328,080	26,000	3,618,450	3,002,761



					SOURCE	OF FUNDS	
Job	Job Description Budget Variation + INCR / (DECR) Reason for Change		Reason for Change	Developer Contri	Internally restricted	Grants and Contri	Dep'n / Working Capital
Decre	ase in capital works bud	get					
CN01140	Installation of Solar PV at MABC	(39,790)	Project is complete - return surplus funds to environmental levy reserve.		(39,790)		
CN01032	Connecting Communities - Cycleways Program	(24,684)	Minor adjustment to B-Line Grant and Stronger Communities Fund allocations.			(24,684)	
	decrease in capital budget	(64,474)		-	(39,790)	(24,684)	-
Broug	ht forward from 2021/2	2					
CN01113	Synthetic Sportsground Conversion	62,595	Bring forward funding to undertake additional design and investigation work to address concerns raised through community engagement.				62,595
CR05017	Nolans Reserve Sports Amenities Works	151,000	Bring forward funding from CR05043 (Sport Buildings Works Program) to finalise contract works.				151,000
CR05043	Sport Buildings Works Program	240,000	Bring forward funding to finalise additional project requirements relating to LM Graham and Reub Hudson buildings renewals.				240,000
CR05120	Sydney Lakeside Holiday Park Renewal Works	12,025	Bring forward funding to complete refurbishing the Northern Amenities, northern camp kitchen and the park reception, and installation of synthetic turf to twenty-eight campsites.				12,025
Total 2021/	brought forward from 22	465,620		-	-	-	465,620
TOTA	L VARIATIONS	7,491,909		328,080	(4,284)	3,729,238	3,438,875



Cash and investments

For the period 1 July 2020 to 30 September 2020

	•		Annual Budget 2020/21				
	ACTUAL Balance 30 June 2020 \$'000	ACTUAL Balance 30 Sept 2020 \$'000	ORIGINAL Budget Closing Balance 30 June 2021 \$'000	REVISED Budget Closing Balance 30 June 2021 \$'000	Recommended changes for Council resolution \$'000	CURRENT Forecast Closing Balance 30 June 2021 \$'000	
Total cash and investments	154,289	173,234	105,601	100,345	(11,538)	88,807	
represented by:							
Externally restricted							
Development contributions	32,020	32,216	17,562	19,020	(328)	18,691	
Unexpended grants - not tied to liability	170	170	43	20	0	20	
Domestic waste management	3,420	2,610	2,832	583	605	1,188	
Stormwater management	683	513	193	192	0	192	
New Council Implementation Fund	484	257	0	0	0	0	
Total externally restricted	36,778	35,766	20,630	19,814	277	20,091	
Internally restricted							
Deposits, retentions and bonds	13,169	13,169	13,169	13,169	0	13,169	
Employee leave entitlements	7,248	7,248	6,809	7,248	0	7,248	
Kimbriki landfill remediation	10,697	10,697	13,274	13,035	(872)	12,163	
Manly Environmental Levy	1,681	1,511	1,412	1,412	40	1,452	
Merger savings fund	5,169	5,120	1,376	1,376	(50)	1,326	
Mona Vale Cemetery	4,605	4,609	4,819	4,956	(10)	4,946	
Pittwater SRV	4,975	4,763	341	553	0	553	
Plant and fleet replacement	0	1,311	331	331	(26)	305	
Unexpended grants - tied to liability	3,963	5,099	285	512	72	584	
Stronger Communities Fund (I/R)	17,265	16,188	6,881	7,245	(271)	6,974	
Unexpended loans	1,479	1,479	1,479	1,479	(1,175)	304	
Other internally restricted	1,520	1,472	1,284	1,208	0	1,208	
Total internally restricted	71,772	72,666	51,459	52,524	(2,291)	50,233	
Total restricted cash and investments	108,550	108,432	72,089	72,339	(2,015)	70,324	
Total unrestricted cash and investments	45,739	64,802	33,512	28,006	(9,523)	18,483	





Cash flow statement

For the period 1 July 2020 to 30 September 2020

Original Budget 2020/21 \$'000		Actual For the period 1 Jul 2020 to 30 Sep 2020 \$'000
	Cash flows from operating activities	
	Receipts:	
219,319	Rates and annual charges	78,504
	User charges and fees	14,046
2,240	Investment revenue and interest	1,009
40,014	Grants and contributions	12,042
5,116	Bonds, deposits and retentions received	1,489
43,513	Other	9,284
	Payments:	
(134,821)	Employee benefits and on-costs	(35,127)
(119,757)	Materials and contracts	(28,237)
(1,195)	Borrowing costs	(664)
(5,116)	Bonds, deposits and retentions refunded	(1,418)
(61,802)	Other	(18,774)
69,176	Net Cash provided (or used in) Operating Activities	32,155
	Cash flows from investing activities Receipts:	
	Sale of investments	-
2,315	Sale of infrastructure, property, plant & equipment	302
	Payments:	
	Purchase of investment securities	/11 022\
	Purchase of infrastructure, property, plant and equipment	(11,832)
(101,134)	Net cash provided from (or used in) investing activities	(11,530)
	Cash Flows from financing activities Receipts:	
-	Proceeds from borrowings and advances	-
	Payments:	
(5,102)	Repayment of borrowings and advances	(1,309)
	Finance lease liabilities	(294)
-	Dividends paid to minority interests	(77)
	Net cash provided from (or used in) financing activities	(1,680)
(37,060)	Net increase/(decrease) in cash and cash equivalents	18,945
	Cash, cash equivalents and investments at beginning of reporting period	154,289
105,600	Cash, cash equivalents and investments at end of reporting period	173,234



Statement of Financial Position

as at 30 September 2020

Original		Actual
Budget 2020/21		as at 30 September 2020
\$'000		\$'000
	ASSETS	
	Current Assets	
7,254	Cash and Cash Equivalents	19,096
97,480	Investments	153,312
18,721	Receivables	157,959
220	Inventories	446
1,292	Other	5,241
124,968	Total Current Assets	336,054
	Non-Current Assets	
866	Investments	826
1,194	Receivables	1,136
5,157,365	Infrastructure, Property, Plant and Equipment	5,085,131
6,084	Investment Property	5,835
178	Other	
5,165,686	Total Non-Current Assets	5,092,929
5,290,654	Total Assets	5,428,983
	LIABILITIES	
	Current Liabilities	
41 836	Payables	40,454
•	Contract Liabilities	20,638
,	Lease Liabilities	935
	Borrowings	3.827
,	Provisions	35,771
	Total Current Liabilities	101,626
00,007	Non-Current Liabilities	101,020
_	Contract Liabilities	6,580
	Lease Liabilities	10,121
	Borrowings	22,320
,	Provisions	34,868
	Total Non-Current Liabilities	73,889
	Total Liabilities	175,515
	Net Assets	5,253,468
. ,		, ,
	EQUITY	
, ,	Retained Earnings	5,034,927
	Revaluation Reserves	218,156
5,140,049	Total Equity	5,253,468



Contracts Listing

For the period 1 July 2020 to 30 September 2020

Contracts entered into during the three months to 30 September 2020 that exceed \$50,000 are detailed below:

Contract Number	Contractor's Name	Description	Total Value Ex GST (\$)	Actual Start Date	Expected Finish Date	Budgeted (Y/N)
2020/004	Bedrule Pty Ltd 1140336	Installation Stormwater Inclined Trash Trap Howell Close	\$352,355	15/07/2020	15/11/2020	Υ
2020/013	REES Electrical Pty Ltd	Beacon Hill Oval Field 1 Sports Field Lighting Renewal	\$129,150	24/08/2020	1/12/2020	Υ
2020/096	Murphys Facilities Services P/L	Stairs and Balcony Upgrade Works at South Narrabeen SLSC	\$201,880	9/07/2020	30/10/2021	Υ
2020/098	Quality Management and Constructions Pty Ltd	Manly CBD Public Space Protection	\$902,031	20/08/2020	31/12/2020	Y
2020/102	ARCADIS AUSTRALIA PACIFIC PTY LIMITED	Review of Existing Information and Biodiversity Survey	\$169,645	8/10/2020	20/06/2021	Υ
2020/108	Galaxy 42 Pty Ltd	Strategy and Roadmap for Transitioning to TechnologyOne CiAnywhere	\$96,000	21/08/2020	1/09/2020	Υ
2020/112	REES Electrical Pty Ltd	JJ Melbourne Hills BMX Lighting Renewal	\$202,100	24/08/2020	3/11/2020	Υ
2020/116	Larsen & Toubro Infotech Ltd	People Central Program Test Analysts and Integration Lead Service	\$440,640	15/07/2020	30/06/2021	Υ
2020/122	Service Management Specialists Pty Ltd	IT Service Management Review Services	\$397,198	18/08/2020	31/01/2021	Υ
2020/128	Meridian Urban Pty Ltd	Northern Beaches Council – Environment Study – E Zone Review	\$76,100	22/07/2020	1/07/2021	Υ
2020/083	Haskoning Australia Pty Ltd	Narrabeen Lagoon Entrance Management Strategy	\$207,100	9/07/2020	22/05/2021	Υ
2020/038	Ethos Urban Pty Ltd	Brookvale Structure Plan	\$215,000	5/08/2020	30/06/2021	Υ
2020/037	Surf Life Saving Services Pty Ltd	Provision of Lifeguard Services	\$3,769,070	1/07/2020	3/07/2023	Υ
2020/026	Our Community Pty Ltd	Provision of Online Grant Management Software	\$70,701	1/08/2020	30/06/2023	Υ
2020/149	Durkin	Geotechnical Investigation for Flexible Pavement – Road Re- sheeting Program (2020/21)	\$129,209	3/09/2020	13/11/2020	Υ
2020/165	Kronos Australia Pty Ltd	People Central Project - Kronos Clock Hardware	\$163,401	4/09/2020	31/03/2021	Υ
2020/169	Gartner Australasia Pty Ltd	Gartner Subscription	\$103,200	17/09/2020	30/09/2021	Υ
2020/170	Maxpak Australasia Pty Ltd	Supply and Delivery of Dog Waste Bags	\$121,800	24/09/2020	16/09/2022	Υ



Budget review of consultancy and legal expenses

For the period 1 July 2020 to 30 September 2020

The table below discloses expenditure to date on consultancies and legal expenses:

Expense	1 July 2020 to 30 Sept 2020 \$	Budgeted (Y/N)
Consultancies	63,663	Υ
Legal services	802.737	Υ





September 2020 Quarterly Report on Service Performance Implementing the Operational Plan 2020/21



Introduction

This is a report on progress in implementing the Operational Plan 2020/21 for the quarter ending 30 September 2020. It is structured by 16 key services, with detail on service highlights, progress of projects, and the performance of services and finances. An overview of performance is below with further detail on the accompanying service pages.

Of the 188 projects, 94% were either progressing or completed (comprised of 91% of operational and 96% of capital projects). In total, five projects are completed. Council's target is for 80% of all projects to be completed or progressing on schedule by 30 June 2021.

Results for 37 performance measures are included. Overall 78% targets have been met and a further 8% are approaching their target. Most of the results with missed targets have been impacted by COVID-19. One indicator was unable to be measured, i.e. satisfaction with key community events, as most events were cancelled due to COVID-19 restrictions.

Performance at a glance

19 Awards and Recognition

Winner Local Government Management Challenge 2020 – NSW Division, LG Professionals

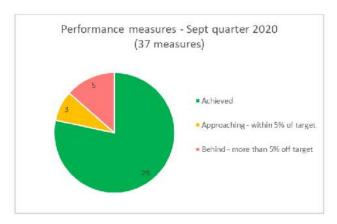
Local Government Excellence Awards 2020, LG Professionals NSW:

- Winner Community partnerships (population > 100,000) Northern Beaches Suicide Response
- Winner Environmental Leadership and Sustainability Swap for Good Business program (waste)
- Finalist Environmental Leadership and Sustainability Environment and Climate Change Strategy
- ❖ Finalist Service Delivery (population > 60,000) Library digital literacy initiatives
- Finalist Creative communities Connected Through Creativity 2029
- * Finalist Community development (population > 100,000) Big Ideas Forum
- Finalist Special Project Initiative Local Strategic Planning Statement Towards 2040
- * Finalist Asset and infrastructure projects over \$1.5m Dee Why Town Centre Urban Renewal
- Finalist Risk Management Incident and Emergency Management Program
- * Finalist Excellence in People and Culture Inspire, Connect, Belong and Share
- * Finalist Innovative Leadership and Management One Recruitment Project

LG NSW Local Government Week Awards 2020:

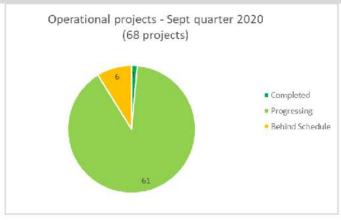
- Highly Commended Leo Kelly Arts and Culture Award Connected Through Creativity 2029
- Finalist Planning Award for Excellence in Leadership Local Strategic Planning Statement
- * RH Dougherty Awards:
 - o Winner Innovation in Special Events Taste of Manly 2019
 - o Winner Outstanding Individual Contribution Julie Steele, Marketing Communications Lead
 - Highly Commended Innovation in Special Events Artist Book Award, Library Service
 - 2 x Finalist Excellence in Communications New waste service, and Swap for Good program

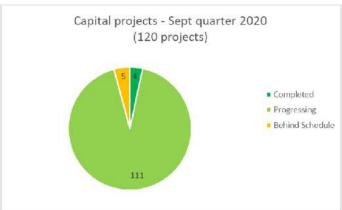




<u>Note</u>: The measure satisfaction with Council events is unable to be reported as COVID-19 restrictions have prevented major events from being held.

Project status: overall 94% completed or progressing on schedule





Each service summary includes a short update on projects for the quarter:

Kev



Complete



Progressing



Behind Schedule

2020/572963

Quarterly report on service performance September 2020

Page 3 of 96



CONTENTS

Environment and Sustainability	5
Waste and Cleansing	14
Kimbriki Resource Recovery Centre	19
Strategic Land Use Planning	24
Development Assessment	28
Environmental Compliance	31
Parks and Recreation	35
Children's Services	45
Community Arts and Culture	49
Library Services	57
Transport Traffic and Active Travel	62
Economic Development, Events and Engagement	70
Property and Facilities	77
Governance and Assurance Services	84
Customer Service	87
Corporate Support Services	91



Environment and Sustainability

HIGHLIGHTS

Coast, catchment and estuary management

The Northern Beaches was impacted by a coastal storm in August following two in July. Each storm resulted in a significant amount of erosion at most beaches. To maintain public safety, all impacted public access ways were closed including those at Dee Why, Collaroy-Narrabeen and Newport beaches, and staff are investigating activities to aid beach recovery. Fisherman's Beach pathway protection works were also completed following the storm damage.

Projects undertaken this quarter included:

- Collaboration with a number of adjoining Councils to develop coastal management programs for the Hawkesbury-Nepean Estuary and Sydney Harbour;
- Assessing Development Applications for private protection works at Collaroy-Narrabeen;
- · Lagoon, headland and dune bush regeneration works across a number of sites;
- Ongoing creek monitoring during winter storm events and targeted vegetation management to control sediment accumulation in creeks;
- Scotland Island water and wastewater feasibility study reports completed in final draft form and currently on exhibition

Bushland and biodiversity

Bushland regeneration was conducted across 156 hectares in 46 sites, improving habitats and reducing invasive species. This quarter 981 native plants were planted, with 74 new trees now in the ground. Two new native plant nurseries are now up and running at Curl Curl and at the Cromer Council Depot.

Weed control projects reduced priority weeds in bushland and waterways, with ongoing control measures to contain their spread throughout high-risk creek catchments and road corridors. We successfully managed pest animals, including culling five foxes and 93 rabbits, reducing the pressure on native vegetation and wildlife.

Education and our volunteers

Bushcare volunteer numbers have increased substantially to 390 actively registered volunteers. Key achievements include planting out the first wildflower site out at Alan Newton Reserve in Curl Curl together with the community Bushlink group. At a Bushcare event held in September, 25 children from Forestville Vacation Care planted trees at Forestville Community Centre.

A total of 295 students attended incursions in September at the Coastal Environment Centre (CEC). CEC is being assessed for additional solar panels, safety strips for stairs, and adapting the setup of projectors for more teaching options.

Preparing for bush fires

Preparations for the 2020/21 bushfire season included ongoing maintenance of asset protection zones (APZ), preparing for hazard reduction burns and fuel reduction, as well as inspections and maintenance of fire trails. All 250 extreme APZs have been prepared. Council is seeking additional funding from the NSW Rural Fire Service for ongoing maintenance of APZs and fire trails.

Favourable weather conditions allowed fire agencies to undertake six hazard reduction burns on Council land including at Tania Park, Terrey Hills Oval, Attunga Reserve and Catherine Park, plus



two burns within Manly Dam. These burns have seen a total of 5.7 hectares of bushland hazard reduced to protect the community and environment.

To further support Council's bush fire management program, a Bush Fire Management Policy has been drafted in preparation for public exhibition later in the year.

Stormwater and floodplain management

The Stormwater and Floodplain Engineering team received 137 customer requests for sites that needed maintenance or inspection. The analysis of flood mitigation options through Floodplain Risk Management Studies is continuing in the Manly to Seaforth and McCarrs Creek, Mona Vale and Bayview areas.

Stormwater renewal works on a water quality device at North Harbour Reserve were completed and will reduce the volume of gross pollutants entering the harbour. Works are continuing on a renewed gross pollutant trap at Howell Close, Newport. This will assist in reducing the risk of blockage and flooding to downstream properties.

The Narrabeen Lagoon Entrance Management Strategy is being developed. This includes assessing long term options, reviewing procedures for occasional large clearance operations as well as emergency openings.

Adapting to Climate Change

The development of the Climate Resilience Design Guide is progressing well in partnership with Dubbo Regional Council and IPWEA, supported by a grant under the 'Local Government Increasing Resilience to Climate Change' program. The Design Guide will help councils to extend the useful life of assets, reduce maintenance costs and encourage the switch to low carbon infrastructure.

Assessing applications

A range of development applications (DAs) were referred for environmental assessment. Our environment teams assess these applications to ensure that impacts and hazards are properly addressed, and that the planned development meets the requirements of legislation, Council's policies, and protects infrastructure and the natural environment. The applications this quarter included:

- Several DAs for private coastal protection works at Collaroy-Narrabeen beach
- 89 DAs with stormwater and floodplain considerations
- 138 DAs with bushland and biodiversity considerations, plus attending 35 DA pre-lodgement meetings
- Over 500 DAs for development engineering works were received, the highest volume received in a quarter since the Council was formed.

Another 250 applications were received for assessment and certification under the Roads Act and the Local Government Act for activities such as driveways, hoarding permits and subdivisions.

Corporate Sustainability

The Climate Change Action Plan is the first of a series of action plans to be developed since the adoption of Protect. Create. Live - Environment and Climate Change Strategy 2040. A dashboard is being developed to track progress against the commitments within the Strategy.

At the August meeting, Council resolved to proceed with seeking a renewable electricity Power Purchase Agreement for our facilities and operations. The technical specifications and tender document are currently being prepared.

2020/572963



Council continues to claim Energy Saving Certificates for energy efficiency upgrades under the NSW Energy Saving Scheme, with \$16,000 received this quarter. These funds are being reinvested in more energy saving projects to further reduce our carbon emissions.

Performance measures – Environment and Sustainability	Target	September Quarter			
Bush regeneration by contractors (hectares)	>45 ha 156 ha				
Results Key: Achieved Approaching - within 5% of target Behind - more than 5% off target					

Workload measures – Environment and Sustainability	September Quarter
No. sustainability education events	2
No. people attending sustainability education events	3,431
Gross pollutants removed from stormwater networks (tonnes)	120
No. DA referrals for assessment of environmental controls	755*

Notes on results:

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



Implement priority works to protect waterways, coastal environments and associated natural hazards - Executive Manager Environment & Climate Change

This program includes investigations and on ground works as well as monitoring of the condition of our coast and waterways. Various activities during the quarter are covered in the highlights above, such as monitoring, regeneration, studies and collaborative planning. Coastal storms in July and August caused beach erosion and damage at Dee Why, Collaroy-Narrabeen and Newport. Along with numerous inspections and liaison with residents, all impacted access ways were closed for public safety and beach scraping completed.



Undertake environment studies and investigations to support strategic planning of the Northern Beaches - Executive Manager Environment & Climate Change

The draft Environment Study prepared by consultants is currently under internal review. Additional studies are in progress to support the preparation of the new planning framework These studies relate to biodiversity, riparian lands, stormwater quality management, estuary planning and geotechnical information.

2020/572963

Quarterly report on service performance September 2020

Page 7 of 96

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





Expand volunteer and environment centre programs in response to community priorities - Executive Manager Environment & Climate Change

Bushcare now has a total of 390 actively registered volunteers (a significant increase during the reporting period), who collectively gave over 350 hours of their time. In September 295 students attended incursions with the Coastal Environment Centre. Site improvements continue at the Manly Environment Centre for work health and safety. Preparations are underway for community education through Solar Conversations and Sustainable Business Program including online materials.



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

The Wakehurst Parkway investigations are focused on identifying and, if feasible, implementing options to reduce very frequent flooding of the Wakehurst Parkway roadway. Council staff liaised with Transport for NSW in December to confirm the potential for additional funding to provide a greater level of flood immunity. Confirmation of any additional funding has been delayed until late 2020.



Implement priority bushland, biodiversity and bushfire hazard works - Executive Manager Environment & Climate Change

Council responded to around 260 customer requests relating to hazardous trees, weeds and pest animals; undertook 162 weed inspections on private properties, assessed 138 Development Application referrals, attended 35 DA pre-lodgement meetings, and provided expert witness advice for four matters in the Land and Environment Court.

Preparations for the 2020/21 bushfire season are underway. All 250 extreme Asset Protection Zones (APZ) have been inspected prepared for the fire season. All Fire Trails have been inspected and are passible for firefighting purpose, with two needing maintenance improvements this year. A Bush Fire Management Policy is being prepared.



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

The first draft action plan, the Climate Change Action Plan, has been prepared and is undergoing final review. Once finalised it will be made available on Council's website.



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

The Narrabeen Lagoon Entrance Management Strategy will investigate and develop long term options, as well as optimising our existing emergency response arrangements. A draft Options Paper is being prepared for public consultation.



CAPITAL PROJECTS

Key:



Complete



Progressing



Behind Schedule

Coastal Protection



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

Collaroy Narrabeen Coastal Protection Works are planned to be constructed to synchronise with private protection works. Environmental Impact Assessment is underway.

Stormwater program



Planned Stormwater New - Executive Manager Environment & Climate Change

Concept options report is under review for the Dee Why gross pollutant trap design with community consultation to follow. A contractor has been engaged to do CCTV inspection of pipes at Deakin Street, Forestville.



Warriewood Valley creekline works - Executive Manager Environment & Climate Change

Construction of Fern Creek rehabilitation project is underway with site 1 being at 75% completion. Site 2 was completed early September and the vegetation is establishing. Site 3 has seen most of the construction activity completed with installation of the culvert prefabricated elements and concrete slab. Engineering certification to be provided. Planning has commenced for Prosperity Wetland at Warriewood.



Planned stormwater renewal works - Executive Manager Environment & Climate Change

Works have commenced on a program of pit reconstruction for across the area. A range of other projects are progressing:

- Howell Close, Newport, trash rack renewal: construction works to be completed October/ November
- Park Street, Mona Vale, drainage improvements: minor onsite remediation works in the kerb including new pits completed. Draft flood modelling report has been received on options and will undergo community consultation
- North Steyne, Manly, gross pollutant trap: works currently out for tender which closes on 15 October 2020. Works expected to start February 2021
- Fairy Bower, Manly, drainage works: currently out to tender, seeking a contractor to commence works in Autumn 2021
- Snapperman Beach, Palm Beach, outlet renewal: applied for Crown land and fisheries permits for the planned works
- Avalon Parade culvert renewal: preliminary options report completed, and detailed design can commence



Stormwater program

- Collaroy ocean pool outlet stormwater investigation: consultant has completed upgrade option investigation. Suitable option under consideration
- Wabash Road and Waroon Avenue, Cromer, levee preliminary concept design: feasibility study commenced.



Reactive stormwater renewal works - Executive Manager Environment & Climate Change

This program investigates stormwater issues and carries out minor renewal works to the stormwater network, so that assets are well-maintained and local flooding issues are addressed. There are currently 331 active customer requests relating to stormwater issues. Various works undertaken included:

- New pit construction at Kirra Road, Frenchs Forest.
- Patch repairs at The Crescent, Fairlight, Peronne Avenue, Clontarf, and Grandview Drive, Newport.
- · Pit construction at The Crescent, Fairlight
- Cleaning of detention basin at Dixon Place, Warriewood.



Gross Pollutant Trap renewal works - Executive Manager Environment & Climate Change

Council operates a substantial number of stormwater quality improvement devices, including gross pollutant traps, to protect and enhance the natural environment. This project delivers upgrades and repairs to Council's gross pollutant traps. During this month a feasibility assessment for rectification works for the existing gross pollutant trap at East Manly Cove commenced.

Water and Energy Saving initiatives



Installation of solar at Manly Andrew Boy Charlton Aquatic Centre - Executive Manager Environment & Climate Change

The 265Kw solar panel system has been installed and is currently awaiting the final inspection by Ausgrid



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

This project delivers energy efficiency and renewable energy projects in the former Pittwater area. A range of solar panel installations and energy efficiency projects are planned, including expansion of solar panel systems on the Coastal Environment Centre and Avalon Recreation Centre as well as energy efficient lighting upgrades at Mona Vale Library and Sydney Lakeside Holiday Park. Preparation of technical specifications and quotation documentation for these projects is underway.



Water and Energy Saving initiatives



Energy saving initiatives works program - revolving energy fund - Executive Manager Environment & Climate Change

This project delivers energy efficiency upgrades and solar panel installations in Council facilities. Approximately \$16,000 income has been received due to energy efficiency upgrades. Preparation for the solar panel installation at Cromer Administration Centre and the Roundhouse Children's Centre, Manly, are underway including site visits.



Water saving and re-use initiatives - special rate variation - Executive Manager Environment & Climate Change

This project delivers water savings and water re-use projects in the former Pittwater area. Preparations are underway for an audit of facilities with high use, including several surf life savings clubs. This information will be used to deliver water saving works in the current financial year.



FINANCIALS

Environment and Sustainability

Income Statement - 1 July to 30 September 2020

		Year to date			Annual	
	YTD Actual \$	YTD Forecast \$	YTD Variance \$	Original Budget \$	Revised Budget \$	Current Forecast \$
Income from Operations						
User Charges and Fees Investment Fees and Revenues	438,941	383,354	55,586	1,654,251 -	1,654,251 -	1,592,206
Other Revenues Grants and Contributions - Operating Purposes Gains on disposal of Assets	1,258,463	66,993	- 1,191,470 -	- 2,612,733 -	3,768,938	3,756,378
Total Income from Operations	1,697,404	450,347	1,247,057	4,266,984	5,423,189	5,348,585
Expenses from Operations Employee Benefits and Oncosts	(1,980,629)	(1,991,490)	10,861	(7,544,579)	(7,544,579)	(7,582,365)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts Depreciation and	(1,270,185)	(1,232,101)	(38,084)	(7,062,282)	(7,307,694)	(7,668,557)
Amortisation	(1,738,734)	(1,738,734)	-	(6,954,936)	(6,954,936)	(6,954,936)
Other Expenses	(1,963,730)	(1,911,462)	(52,268)	(7,593,895)	(7,595,673)	(7,595,141)
Internal Charges	(640,849)	(643,396)	2,547	(2,560,756)	(2,560,756)	(2,564,221)
Overhead Allocation	(729,740)	(729,740)	-	(2,918,961)	(2,918,961)	(2,918,961)
Total Expenses from Operations	(8,323,867)	(8,246,923)	(76,944)	(34,635,409)	(34,882,599)	(35,284,181)
Surplus / (Deficit) from Operations	(6,626,464)	(7,796,576)	1,170,113	(30,368,425)	(29,459,410)	(29,935,597)
Income from Capital Gran	nts and					
Grants and Contributions - Capital Purposes	15,996	115,415	(99,419)	1,450,258	1,565,673	1,581,673
Surplus / (Deficit) from Operations including Capital Grants and Contributions	(6,610,468)	(7,681,161)	1,070,694	(28,918,168)	(27,893,737)	(28,353,924)
Rates and Annual Charges Rates and Annual Charges	9,134,223	9,134,223	-	30,368,425	30,368,425	30,368,425

Budget commentary- year to date actuals and annual forecast

2020/572963 Quarterly report on service performance September 2020 Page 12 of 96



Year to date actuals

The Total Deficit from Operations of \$6,626,464 is lower than forecast by \$1,170,113 at the end of the quarter.

Total Income from Operations of \$1,697,404 is higher than forecast by \$1,247,057.

Grants and Contributions for Operational Purposes are higher than forecast as a result of the early receipt of the NSW Government subsidy relating to the Emergency Services Levy.

Total Expenses from Operations of \$8,323,867 are higher than forecast by \$76,944.

Other Expenses are \$52,268 higher than forecast as a result of timing differences associated with Council's membership of the Resilient Sydney Partnership and costs relating to mask requirements for Council staff dealing with COVID-19 impacts.

Annual forecast

For the full financial year the Deficit from Operations is forecast to increase by \$476,187 as a result of increased development engineering agency staff expenditure to respond to an increase in development assessment engineering referrals and undertake geo-tech planning for the new LEP (\$330,864) and contracts to manage the early opening of Narrabeen Lagoon (\$59,933).



Waste and Cleansing

HIGHLIGHTS

Cleansing services

Our cleansing team is up early in the morning to ensure our village and town centres, beaches and street are clean each day. Over 14,000 square metres of pavement were scrubbed and cleaned and nearly 6,000 square metres of graffiti removed (1,455 graffiti incidents). Nearly 200 tonnes of waste was captured from street sweeping and beach raking, with 97% of materials recycled and made into asphalt material.

As part of our response to the COVID-19 pandemic, high use bus shelters, public furniture in major town centres are regularly disinfected.

Waste Services

A review of services to the offshore communities of Scotland Island and the western Pittwater foreshores commenced with broad community consultation to address issues of pollution, amenity, safety and improve services. Services to these residents is delivered by barge over water. The outcomes of the review are expected to be reported to Council before the end of 2020.

Waste services continue to commence early each day to ensure compliance with NSW public health orders, separation of workers at depots and to avoid transmission of COVID-19 between staff.

Local Government Professionals NSW Award Winners

The Swap for Good program won the NSW Local Government Professional Award in the category of Environmental Leadership and Sustainability, and is eligible for the National Federation Awards.

In 2019, the Swap for Good business program was created to help businesses to phase out Singleuse Plastics. Waste Educators worked with over 2,000 local food and beverage businesses to help facilitate a change in their procurement practices and operations. Activities included face-to-face and online engagement, events, workshops, webinars and a resource kit with action plans, posters and supplier lists as well as how-to guides.

Education to support residents reduce their waste to landfill

To support residents to reduce their waste to landfill there were 14 free webinars held, with 372 residents attending. The topics ranged from growing vegies, avoiding food waste, making preserves and beeswax wraps, composting and worm farming and wicking beds, to maintaining and repairing furniture and bikes.

Similar topics were used in a range of news stories and videos distributed to over 65,000 residents. Other topics included backyard chickens, plastics bottles and other single use plastics, recycling, hazardous waste and reporting illegal dumping.



Performance measures – Waste and Cleansing	Target	September Quarter
Domestic waste and recycling services: Compliance with schedules	100%	100%
Reports of missed waste collection services	<1%	0.1%

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

OPERATIONAL PROJECTS

Key: Complete 🔯 Progressing 💶 Behind Schedule



Implement and manage contracts for cleaning of streets, pavements, graffiti and bus shelters - Executive Manager Waste Management & Cleansing

A waste service review is being conducted, to determine the term of extension of the Street Sweeping and Bus Shelter cleaning contracts. Two new contracts have recently been awarded for Pavement Cleaning and Graffiti Removal, and are being actively implemented and managed by Council.



Implement and manage contracts for domestic waste collection and processing - Executive Manager Waste Management & Cleansing

The waste collection contractor is performing well, though some aspects are yet to be fully implemented, relating to bin management, smart integration and bulky goods. For the waste processing contract, the contractor is investigating alternatives for the re-use of organic waste which is harvested from the red-lid garbage bins. This is in response to changes in EPA legislation for the re-use of such waste on land. A NSW recycler is investigating options to recover additional materials from landfill. Trials are expected to commence soon, and the Northern Beaches has expressed interest.



Deliver waste education and change initiatives for community and business - Executive Manager Waste Management & Cleansing

To support residents to reduce their waste to landfill there were 14 free webinars held, with 372 residents attending. A range of news stories and videos on waste solutions and creative ideas were distributed to over 65,000 residents. Waste plan assessments were also conducted during the quarter to improve the waste outcomes of four community events and four development applications. Council was nominated for the overall Sustainable City award by Keep Australia Beautiful, for which staff hosted the judge for a day to showcase the wide range of projects submitted as part of the awards.



Review waste service and infrastructure for offshore communities - Executive Manager Waste Management & Cleansing

Review underway and expected to brief Councillor in late 2020

2020/572963

Quarterly report on service performance September 2020

Page 15 of 96





Improve service efficiency for customers by automating business processes and services - Executive Manager Waste Management & Cleansing

The consultants have presented their improvement recommendations and costings, which are currently being considered.

CAPITAL PROJECTS

Key:



Complete



Progressing



Behind Schedule

Waste and Cleansing



Public Place Bin Enclosures - Executive Manager Waste Management & Cleansing

Replacement of bin hides will commence once the new urban design guidelines have been approved. In the meantime, bins are being maintained as well as possible to ensure safety and functionality. Manly Corso bin enclosures were refurbished in September 2020.



FINANCIALS

Waste and Cleansing Services

Income Statement - 1 July to 30 September 2020

		Year to date			Annual	
	YTD	YTD	YTD	Original	Revised	Current
	Actual \$	Forecast \$	Variance \$	Budget \$	Budget \$	Forecast \$
	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ
Income from Operations						
User Charges and Fees Investment Fees and	1,301	6,975	(5,674)	27,909	27,909	27,909
Revenues	(19)	-	(19)	38,543	38,543	38,543
Other Revenues Grants and Contributions	214,701	214,701	-	858,804	858,804	858,804
 Operating Purposes Gains on disposal of 	256,907	-	256,907	313,595	471,382	474,289
Assets		-	-			
Total Income from Operations	472,890	221,676	251,215	1,238,851	1,396,638	1,399,545
Expenses from Operations Employee Benefits and Oncosts	(1,991,807)	(1,971,050)	(20,757)	(7,837,770)	(7,837,770)	(7,837,770)
Borrowing Costs	(79,224)	-	(79,224)	-	-	(305,115)
Materials and Contracts Depreciation and	(9,857,053)	(11,631,824)	1,774,771	(45,784,026)	(45,941,813)	(44,711,608)
Amortisation	(718,441)	(416,617)	(301,824)	(1,666,469)	(1,666,469)	(2,873,765)
Other Expenses	(2,182,248)	(2,218,783)	36,535	(2,316,543)	(2,316,543)	(2,267,596)
Internal Charges	(764,446)	(747,411)	(17,035)	(2,976,934)	(2,976,934)	(3,010,440)
Overhead Allocation	(437,831)	(437,831)	-	(1,751,322)	(1,751,322)	(1,751,322)
Total Expenses from Operations	(16,031,048)	(17,423,514)	1,392,466	(62,333,065)	(62,490,851)	(62,757,617)
Surplus / (Deficit) from Operations	(15,558,158)	(17,201,839)	1,643,681	(61,094,213)	(61,094,213)	(61,358,072)
Income from Capital Gran Contributions Grants and Contributions - Capital Purposes	nts and	-	-	-	-	
Surplus / (Deficit) from Operations including Capital Grants and Contributions	(15,558,158)	(17,201,839)	1,643,681	(61,094,213)	(61,094,213)	(61,358,072)
Rates and Annual Charges Rates and Annual Charges	48,741,556	48,468,970	272,586	56,883,011	56,883,011	57,487,569

Budget commentary- year to date actuals and annual forecast

Quarterly report on service performance September 2020

Page 17 of 96



Year to date actuals

The Total Deficit from Operations of \$15,558,158 is lower than forecast by \$1,643,681 at the end of the quarter.

Total Income from Operations of \$472,890 is higher than forecast by \$251,215 primarily as a result of the timing of the receipt of the Better Waste and Recycling Grant.

Total Expenses from Operations of \$16,031,048 are lower than forecast by \$1,392,466. This is principally the result of lower than anticipated materials and contracts.

Materials and Contracts are \$1,774,771 lower than forecast as a result of an overall reduction in waste collection within the domestic waste operation resulting in lower than anticipated waste disposal/processing costs and the impact of lease accounting on the collection contract, which resulted in an offsetting increase in amortisation and borrowing costs.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$263,858. This is primarily due to changes in Accounting Standards affecting interest on leases - right of use assets (\$120,160) and additional waste disposal costs for the public waste operation (\$150,000). Higher than anticipated income has been received through the domestic waste charge, with the additional income of \$604,558 transferred to the domestic waste restricted cash reserve.



Kimbriki Resource Recovery Centre

HIGHLIGHTS

Kimbriki's latest fully lined landfill cell has been completed and is fully operational. As part of further site improvements, a large portion of the access route was sealed with asphalt, to improve the customer experience, safety and soil management. Resurfacing of the receival pad for recyclables and public drop off area was completed. A second tipping area was concreted at the vegetation processing area to improve the separation of cars from heavy vehicles.

The site achieved international accreditation for its Integrated Management Systems for quality and environmental management, as well as occupational health and safety. Kimbriki is also seeking expressions of interest in establishing a resale store and associated activities at our Social Precinct onsite.

Kimbriki hosted Her Excellency the Honourable Margaret Beazley AC QC, Governor of New South Wales for a virtual tour and discussions on the impacts of the COVID-19 pandemic. The Governor had strong interest in our wicking beds programs - a variety of garden beds with water tanks at the base for self-watering. This led to a Kimbriki wicking bed being installed at Government House, constructed from materials reclaimed from old roofing from Avalon Public School.

Performance measures – Kimbriki	Target	September Quarter
Total waste diverted from landfill (onsite at Kimbriki Resource Recovery Centre)	82%	81%*
Domestic dry waste diverted onsite from landfill	10%	4%**

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

Notes on results:

- * A downturn in supply of demolition waste due to COVID-19 has negatively impacted this result
- ** COVID-19 impacts on staffing arrangements and distancing requirements have negatively impacted resource recovery efforts

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



The 10-year Business Plan was reviewed by Shareholder councils and subsequently approved by the Board.



Research and develop improved resource recovery consistent with the endorsed Business Plan - Executive Manager Waste Management & Cleansing

This project is currently suspended, as COVID-19 has impacted on staffing arrangements and resource recovery efforts

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

Kimbriki has received expressions of interest for establishing a resale store and associated activities at our Social Precinct onsite. Tenders have been invited from suppliers.

Capital projects

(ey:

~

Complete



Progressing



Behind Schedule

Kimbriki improvements



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

Finalising planning and procurement phases with contracting and commencement to take place in the first half of 2021.

Kimbriki landfill cell development Area 4A - Executive Manager Waste Management & Cleansing

Landfill cell completed and in use. Some minor stabilisation works to be completed on the western side of the site once the lining system has been covered.

Kimbriki gas capture system - Executive Manager Waste Management & Cleansing Expansion of gas capture system into new landfill areas is underway.

Kimbriki landfill cell development Area 4A/3B - Executive Manager Waste Management & Cleansing

Commencing concept design and preliminary costings.

Kimbriki vehicles - Executive Manager Waste Management & Cleansing
Replacement vehicle ordered

Kimbriki renewal program - Executive Manager Waste Management & Cleansing

Significant road surfacing completed, additional security fencing installed, Weighbridge D upgraded. Contractor procured for upgrade to electrical supply.

Kimbriki other - Executive Manager Waste Management & Cleansing

Office equipment replacement program on track.

2020/572963

Quarterly report on service performance September 2020



2020/572963



FINANCIALS

Kimbriki Resource Recovery Centre

Income Statement - 1 July to 30 September 2020

		Year to date		Annual			
	YTD	YTD	YTD	Original	Revised	Current	
	Actual \$	Forecast \$	Variance ¢	Budget \$	Budget \$	Forecast \$	
	_ •	>	\$	_ •			
Income from Operations							
User Charges and Fees Investment Fees and	8,682,913	8,209,847	473,067	35,311,338	35,311,338	35,311,338	
Revenues	34,520	76,500	(41,980)	306,000	306,000	133,520	
Other Revenues Grants and Contributions - Operating Purposes	591,665 -	734,766	(143,100)	3,136,227	3,136,227	2,774,148	
Gains on Disposal of Assets	5,782	-	5,782	-	_		
Total Income from Operations	9,314,881	9,021,112	293,768	38,753,565	38,753,565	38,219,006	
Expenses from Operations Employee Benefits and Oncosts	(1,235,146)	(1,423,468)	188,322	(5,306,345)	(5,306,345)	(5,306,345)	
Borrowing Costs	(437,205)	(533,827)	96,623	(2,135,309)	(2,135,309)	(1,787,892)	
Materials and Contracts	(3,337,401)	(3,132,956)	(204,445)	(14,056,415)	(14,056,415)	(13,739,351)	
Depreciation and Amortisation	(724,685)	(702,029)	(22,656)	(2,960,857)	(2,960,857)	(3,090,775)	
Other Expenses	(3,085,452)	(2,964,166)	(121,285)	(12,036,387)	(12,036,387)	(11,746,869)	
Internal Charges	-	-	-	-	-	-	
Overhead Allocation	_	-		-			
Total Expenses from Operations	(8,819,889)	(8,756,447)	(63,442)	(36,495,313)	(36,495,313)	(35,671,232)	
Surplus / (Deficit) from Operations	494,992	264,665	230,326	2,258,253	2,258,253	2,547,773	
Income from Capital Grants an Contributions Grants and Contributions - Capital Purposes	nd			-		<u>-</u>	
Surplus / (Deficit) from Operations including Capital Grants and Contributions	494,992	264,665	230,326	2,258,253	2,258,253	2,547,773	
Rates and Annual Charges							
Rates and Annual Charges	-	-	-	-	-	-	



Budget commentary- year to date actuals and annual forecast

Year to date actuals

The Total Surplus from Operations of \$494,992 is higher than forecast by \$230,326 at the end of the quarter.

Total Income from Operations of \$9,314,881 is higher than forecast by \$293,768 primarily as a result of higher vegetation and landfill revenues which offset lower metal and construction and demolition revenues.

User Charges and Fees are higher than forecast as a result of higher volumes of landfill and vegetation received.

Investment Fees and Revenues are lower than forecast as a result of lower interest rates.

Other Revenues are lower than forecast as a result of lower prices for recycled metal.

Total Expenses from Operations of \$8,819,889 are higher than forecast by \$63,442. This is principally the result of higher than anticipated Materials and Contractor Costs.

Employee Benefits and Oncosts are \$188,322 lower than forecast mainly related to control of overtime and reductions in office staff.

Materials and Contracts are \$204,445 higher than forecast as a result of the processing costs for higher volumes of vegetation and landfill.

Borrowing Costs are lower than forecast due to the reduction in contributions to the Closure/Post Closure Fund. Other Expenses are \$121,285 higher than forecast as a result of higher EPA levies due to higher volumes of landfill.

Annual forecast

For the full financial year, the Surplus from Operations is forecast to increase by \$289,521 as a result reduced contributions to the Closure/Post Closure fund due to improvements in landfilling methodologies increasing the forecasted life of the site. This is partially offset by reductions in Investment Income due to lower interest rates and reductions in Other Revenues due to lower metal recycling prices.

While User Fees are higher than anticipated for the reasons noted above no changes have been made to the annual forecast as there is insufficient information to conclude these trends continue for the full financial year.



Strategic Land Use Planning

HIGHLIGHTS

Northern Beaches Local Environmental Plan

Work is underway to prepare a new Northern Beaches Local Environmental Plan. One of the key components of this work is how and where to apply environmental zones. Staff are undertaking an Environmental Zones Review to inform the decision making in relation to this issue. Work has progressed including a councillor briefing, staff briefing and five Community Focus Groups. This work will assist in the application of environmental zones across the local government area.

Public Space Vision and Design Guideline

Council staff have undertaken a comprehensive review and consolidation of the three former Councils' various public domain guidelines. This has included the consolidation of various materials schedules, palettes and associated public domain policy documents in collaboration with internal stakeholders and document users. The Public Space Vision and Design Guidelines document has been prepared in line with the increased expectations on the delivery of high-quality places and spaces for people in the urban public realm. The draft Public Space Vision and Design Guidelines document seeks to retain and enhance the unique landscape character of the Northern Beaches whilst providing additional environmental, social, health and economic outcomes within its centres and neighbourhoods through the introduction of best practice street design and appropriate material selection. This document was reported to Council in September and subsequently placed on exhibition.

OPERATIONAL PROJECTS



Complete 😥



Progressing



Behind Schedule



Develop Place Plans for Avalon, Mona Vale and Manly and other centres on a rolling program - Executive Manager Strategic & Place Planning

Work is progressing on the Avalon Place Plan. A draft document has been prepared and has been reviewed by the Avalon Community Reference Group. Comments from this group are being reviewed and updates made to the document. Work on the Manly Place Plan has also commenced.



Prepare Northern Beaches Local Environmental Plan and associated studies -Executive Manager Strategic & Place Planning

Stage 1 of the community engagement program has commenced with updates to the website and notification to landowners and registered community members seeking expressions of interest for site visits and focus groups associated with the Environmental Zones Review. Briefings of Councillors and Community Focus Groups has taken place with significant interest.

The Urban Design Study has commenced, and preliminary results reviewed. A geotechnical study brief has been prepared for review by technical experts. Several meetings were held with Department of Planning, Industry & Environment (DPIE) regarding housing and environmental issues.

2020/572963

Quarterly report on service performance September 2020



For the DCP, work has continued on preservation of trees, traffic and transport, heritage, public art, noise, waste, wood heating, sewage management, social impact assessment and coastal and estuarine hazards.

For the LEP, work is progressing on the zoning framework and the Character Study has been finalised for an internal review.

Develop Aquatic Reserve Masterplan with a state-of-the-art education and recreation precinct - Executive Manager Strategic & Place Planning

This project is linked to the delivery of the new Frenchs Forest Town Centre and the proposed relocation of the Frenchs Forest High School. The State Government are currently preparing planning documents to place on exhibition that is scheduled for late 2020.

Complete Brookvale Structure Planning and Rezoning – to revitalise Brookvale town centre - Executive Manager Strategic & Place Planning

A preferred consultant was selected to provide peer review services for the project. A site tour was conducted, and work is continuing with the consultant to prepare a draft structure plan.

Ingleside Precinct – work with Department of Planning, Industry and Environment on the potential land release - Executive Manager Strategic & Place Planning

The DPIE was scheduled to release the Ingleside Bushfire Evacuation Study at the beginning of September but this was postponed in an effort to release a more comprehensive planning package.

Prepare a Local Housing Strategy - Executive Manager Strategic & Place Planning

The Draft Local Housing Strategy has been completed, edited, and submitted to Studio to prepare final document for a report targeting the November 2020 Council meeting. It is proposed to publicly exhibit the draft Strategy for six weeks following the Council's consideration of the draft.

Frenchs Forest precinct planning for a sustainable area with Green Star Communities rating - Executive Manager Strategic & Place Planning

The application documents are only able to be submitted to Green Buildings following the exhibition of the Frenchs Forest plans by the NSW Government.



FINANCIALS

Strategic Land Use Planning

Income Statement - 1 July to 30 September 2020

		Year to date		Annual			
	YTD	YTD	YTD	Original	Revised	Current	
	Actual	Forecast	Variance	Budget	Budget	Forecast	
	\$	\$	\$	\$	\$	\$	
Income from Operations							
User Charges and Fees	351,752	231,348	120,404	925,764	925,764	925,764	
Investment Fees and Revenues	-	-	-	-	-	-	
Other Revenues Grants and Contributions -	350	-	350	-	-	-	
Operating Purposes	304,695	129,424	175,271	357,945	357,945	357,945	
Gains on disposal of Assets		-	-	-	-		
Total Income from Operations	656,797	360,772	296,025	1,283,709	1,283,709	1,283,709	
Expenses from Operations							
Employee Benefits and Oncosts	(1,138,137)	(1,085,899)	(52,238)	(4,343,601)	(4,343,601)	(4,343,601)	
Borrowing Costs	-	-	-	-	-	-	
Materials and Contracts	(123,720)	(346,978)	223,258	(1,178,356)	(1,668,774)	(1,668,774)	
Depreciation and Amortisation	(11,724)	(11,724)	-	(46,894)	(46,894)	(46,894)	
Other Expenses	(24,570)	(210,292)	185,723	(834,000)	(834,000)	(834,000)	
Internal Charges	(60,952)	(62,107)	1,155	(248,427)	(248,427)	(254,260)	
Overhead Allocation	(93,291)	(93,291)	_	(373,165)	(373,165)	(373,165)	
Total Expenses from Operations	(1,452,393)	(1,810,292)	357,898	(7,024,443)	(7,514,861)	(7,520,695)	
Surplus / (Deficit) from		-					
Operations	(795,596)	(1,449,519)	653,923	(5,740,734)	(6,231,152)	(6,236,985)	
Income from Capital Grants and Co Grants and Contributions - Capital Purposes	ontributions 				_		
Surplus / (Deficit) from Operations including Capital							
Grants and Contributions	(795,596)	(1,449,519)	653,923	(5,740,734)	(6,231,152)	(6,236,985)	
Pates and Annual Charges							
Rates and Annual Charges Rates and Annual Charges	1,386,969	1,386,969		5,490,434	5,490,434	5,490,434	
Rates and Annual Charges	1,300,909	1,300,909	-	3,490,434	3,480,434	3,490,434	



Budget commentary - year to date actuals and annual forecast

Year to date actuals

The Deficit from Operations of \$795,596 is lower than forecast by \$653,923 at the end of the quarter.

Total Income from Operations of \$656,797 is higher than forecast by \$296,025 primarily as a result of higher planning fees than anticipated and the timing of contributions for the operation of the Aboriginal Heritage Office.

Total Expenses from Operations of \$1,452,393 are lower than forecast by \$357,898. This is principally the result of lower contract services due to timing differences in the delivery of projects that will be undertaken throughout the year.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$5,833 as a result of an additional charge for the operation of a vehicle allocated to the service.



Development Assessment

HIGHLIGHTS

This quarter 462 development applications, 180 modifications of consent and four reviews of determination applications (646 total) were lodged for assessment and 90 pre-lodgement meetings were held.

On 1 July, mandatory electronic lodgement of all development applications through the State Government Planning Portal was introduced. A single method of lodgement has created internal efficiencies and has contributed to improved assessment timeframes.

In September, the first Development Sustainability and Advisory Panel (DSAP) Meeting was held. The panel comprises design and sustainability experts who provide high level, independent advice on development applications with the view to improving the design quality of buildings on the Northern Beaches. These include multi-unit housing, boarding houses, seniors' living as well as large commercial and industrial applications.

Performance measures – Development Assessment	Target	September Quarter
Average processing time of 90% of development applications*	<75 days	63 days
Outstanding DAs older than 100 days (since application received)	<20%	13%

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

Notes on results:

^{*} The DA measure above is in place of a measure included in the Operational Plan in error.



FINANCIALS

Development Assessment

Income Statement - 1 July to 30 September 2020

	,	Year to date		Annual			
	YTD	YTD	YTD	Original	Revised	Current	
	Actual	Forecast	Variance	Budget	Budget	Forecast	
	\$	\$	\$	\$	\$	\$	
Income from Operations							
User Charges and Fees	1,094,573	300,785	793,788	2,528,275	2,528,275	2,969,591	
Investment Fees and Revenues	_	_	_	_	_	_	
Other Revenues	_	_	_	_	_	_	
Grants and Contributions -							
Operating Purposes	_	-	_	_	-	_	
Gains on disposal of Assets	_	_	_	_	_	_	
Total Income from							
Operations	1,094,573	300,785	793,788	2,528,275	2,528,275	2,969,591	
Expenses from Operations							
Employee Benefits & Oncosts	(1,238,665)	(1,303,909)	65,244	(5,215,638)	(5,215,638)	(5,215,638)	
Borrowing Costs	(1,200,000)	(1,000,000)	-	(0,210,000)	(0,210,000)	(0,210,000)	
Materials and Contracts	(88,033)	(54,333)	(33,700)	(442,474)	(442,474)	(520,474)	
Depreciation and Amortisation	(22,092)	(22,092)	-	(88,366)	(88,366)	(88,366)	
Other Expenses	(5,041)	(4,974)	(67)	(13,900)	(13,900)	(13,900)	
Internal Charges	(53,192)	(54,431)	1,238	(217,723)	(217,723)	(217,723)	
Overhead Allocation	(166,473)	(166,473)	-,	(665,893)	(665,893)	(665,893)	
Total Expenses from							
Operations	(1,573,496)	(1,606,211)	32,715	(6,643,994)	(6,643,994)	(6,721,994)	
0 1 1/0 5 10 5							
Surplus / (Deficit) from Operations	(478,923)	(1,305,426)	826.503	(4,115,719)	(4,115,719)	(3,752,403)	
Орегистопа	(470,320)	(1,000,420)	020,000	(4,110,713)	(4,110,713)	(0,102,400)	
Income from Capital Grants							
and Contributions							
Grants and Contributions - Capital Purposes							
Surplus / (Deficit) from							
Operations including Capital	(470.002)	(4.205.406)	006 502	(4.145.740)	(4.445.740)	(2.750.402)	
Grants and Contributions	(478,923)	(1,305,426)	826,503	(4,115,719)	(4,115,719)	(3,752,403)	
Rates and Annual Charges							
Rates and Annual Charges	1,305,426	1,305,426	_	4,115,719	4,115,719	4.115.719	
	.,,.20	.,,		., , . 10	.,,. 10	.,,. 10	



Budget commentary - year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$478,923 is lower than forecast by \$826,503 at the end of the quarter.

Total Income from Operations of \$1,094,573 is higher than forecast by \$793,788 primarily as a result of an increase in applications and pre-lodgements rather than as forecast, a reduction in response to COVID-19.

Total Expenses from Operations \$1,353,830 are lower than forecast by \$32,715 principally the result of salary savings due to delays in recruitment, partially offset by higher than forecast materials and contracts as a result of increased applications requiring external independent assessment.

Annual forecast

The deficit from operations is forecast to decrease \$363,316, due to the reasons noted above as the anticipated impact of COVID on applications has not eventuated, with higher income (\$441,316) partially offset by increased operating expenses to provide assessment services (\$78,000).



Environmental Compliance

HIGHLIGHTS

Animal management

Council continues to enforce responsible dog ownership to keep our community safe. This quarter all Rangers retrained in handling aggressive dogs through an accredited external trainer. During the reporting period, Rangers issued dog attack fines totalling \$18,480, prohibited areas fines totalling \$4,950, and off leash fines totalling \$28,710. Seven menacing dog declarations have been put in place. Proactive patrols are being increased at known hotspots throughout the LGA targeting 'off leash' and 'prohibit zones' as the warmer season approaches.

Manly alcohol-free areas

East Esplanade returned to the 7 days a week, 8pm to 8am Alcohol Prohibited Zone restriction on 11 September 2020. Nightly reports indicate an increase in patronage.

Unauthorised bike tracks

Council is currently investigating two unauthorised bike track construction activities in Washington Avenue, Cromer, and Baringa Reserve, Seaforth. Extensive patrols conducted by the Council Rangers have potentially identified person/s responsible (in part) and enquiries continue with those persons at each site.

Illegal dumping

A multi-unit dwelling illegal waste scene is under investigation by Council Rangers, where searching activities have revealed numerous person's identities within the material at known 'hotspot' - Macpherson Street, Warriewood. The quick response has enabled the Rangers to obtain the necessary core evidence and prevent the existing four cubic metres pile from increasing. Enquiries continue, however leads are strong with significant enforcement and education outcomes to follow.

807 requests were received this quarter in relation to dumped waste / litter management. 547 were assigned to the Cleansing team to remove. 260 were investigated and actioned by Environmental Compliance.

Environmental health

The Environmental Health team had two successful outcomes in court regarding food safety, under the Food Act 2003. In one case that concluded in August 2020, the defendant pleaded guilty to one offence. They received a penalty of \$200 (due to their financial situation being impacted by COVID-19) and were ordered to pay Council's professional costs of \$2,000. In a second case that also concluded in August 2020, the defendant pleaded guilty to six offences. They received a penalty of \$6,000 and were ordered to pay Council's professional costs of \$3,000.

Council has entered into a partnership with NSW Health to continue mosquito surveys in the Warriewood Wetlands and at Narrabeen Lagoon.



Performance measures – Environmental Compliance	Target	September Quarter
Critical and high-risk public health inspections completed, in line with schedule	100%	0%*
Critical and high-risk retail food premises inspections completed, in line with schedule	100%	0%*

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

Notes on results:

 No inspections due to the effect of COVID-19 restrictions on businesses. Online Food Safety seminars are being provided

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



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

Council has commenced a review of environmental compliance-related standard letters to ensure consistency and plain English messaging to improve the customer experience. Operational efficiencies are also being reviewed in order to expedite response time frames for investigations where possible.



FINANCIALS

Environmental Compliance

Income Statement - 1 July to 30 September 2020

		Year to date		Annual			
	YTD	_ YTD	YTD	Original	Revised	Current	
	Actual \$	Forecast \$	Variance \$	Budget \$	Budget \$	Forecast \$	
		_	_	Φ	Φ	Ψ _	
Income from Operations							
User Charges and Fees	324,352	507,659	(183,307)	2,168,732	2,168,732	1,706,521	
Investment Fees and Revenues	,	,	-	_,,	_,,	-	
Other Revenues	920,138	1,294,384	(374,246)	7,971,090	7,971,090	7,619,900	
Grants and Contributions - Operating Purposes	4,000	-	4,000	-	-	-	
Gains on disposal of Assets		-	-	-	-		
Total Income from Operations	1,248,491	1,802,044	(553,553)	10,139,822	10,139,822	9,326,421	
Expenses from Operations							
Employee Benefits and Oncosts	(2,251,307)	(2,405,489)	154,182	(9,607,635)	(9,607,635)	(9,607,635)	
Borrowing Costs	-	-	-	-	-	-	
Materials and Contracts	(218,575)	(386,732)	168,157	(1,739,060)	(1,739,060)	(1,713,060)	
Depreciation and Amortisation	(37,615)	(37,615)	-	(150,458)	(150,458)	(150,458)	
Other Expenses	(6,362)	(198,771)	192,409	(259,717)	(259,717)	(89,508)	
Internal Charges	(221,412)	(223,569)	2,157	(894,276)	(894,276)	(894,276)	
Overhead Allocation	(294,342)	(294,342)		(1,177,370)	(1,177,370)	(1,177,370)	
Total Expenses from							
Operations	(3,029,612)	(3,546,517)	516,905	(13,828,517)	(13,828,517)	(13,632,308)	
Surplus / (Deficit) from							
Operations	(1,781,122)	(1,744,474)	(36,648)	(3,688,695)	(3,688,695)	(4,305,887)	
Income from Capital Grants and	ı						
Contributions Grants and Contributions - Capital Purposes							
Surplus / (Deficit) from							
Operations including Capital	(4 704 400)	(4 744 474)	(36 6 40\	(3 600 60E)	(3 600 60F)	(A 30E 007)	
Grants and Contributions	(1,781,122)	(1,744,474)	(36,648)	(3,688,695)	(3,688,695)	(4,305,887)	
Rates and Annual Charges							
Rates and Annual Charges	1,744,474	1,744,474	_	3,688,695	3,688,695	3,688,695	
rates and / initial onlinges	1,177,714	1,177,717	-	5,000,000	5,000,000	5,000,000	

2020/572963

Quarterly report on service performance September 2020

Page 33 of 96



Budget commentary- year to date actuals and annual forecast

Year to date actuals

The Deficit from Operations of \$1,781,122 is higher than forecast by \$36,648 at the end of the quarter.

Income from Operations of \$1,248,491 is lower than forecast by \$553,553 primarily as a result of a freeze on fees for some areas, such as food inspection fees and fees for Annual Fire Safety Statements

User Charges & Fees are lower than forecast as a result of the freeze on proactive fees for services.

Other Revenues are lower than forecast as a result of reduced parking income, which is primarily attributed to lower fines issued due to the COVID-19 pandemic.

Total Expenses from Operations of \$3,029,612 are lower than forecast by \$516,905. This is principally the result of lower enforcement activities in areas impacted by COVID restrictions such as food and public health inspections, and lower processing fees for infringements due to a reduction in enforcement actions towards industries impacted by COVID-19.

Employee Benefits & Oncosts are \$154,182 lower than forecast mainly due to vacant positions.

Materials and Contracts are \$168,157 lower than forecast as a result of lower processing fees for infringements and enforcement actions, but this is anticipated to pick up in the next quarter with the resumption of enforcement actions.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$617,191 primarily as a result of the impact of COVID-19 as outlined above.



Parks and Recreation

HIGHLIGHTS

Sportsgrounds

Construction of two new sports courts was completed in September 2020 at Avalon Beach Reserve. The courts are marked for netball, basketball and pickleball. The new courts will meet local netball needs identified in the Sportsgrounds Strategy (2017) and is a response to community requests for more outdoor basketball courts and places to play pickleball. This project was made possible with a \$572,000 grant from the NSW Government.

An upgrade of the sports amenities building at LM Graham Reserve, Manly, was completed. The upgrade includes new accessible public toilets, improved canteen and more sports storage. These improvements will benefit the football and cricket clubs based at the reserve and all those people who enjoy the open space for walking their dogs, playing basketball and exercising on the sports oval.

The synthetic cricket wicket at Hitchcock Park, Avalon Beach, was resurfaced and the baseball back nets at Boondah Reserve, Warriewood, were refurbished and extended.

The weed control and fertiliser application components of the sportsfield renovation program were delivered on numerous playing surfaces across the Northern Beaches.

Towns and villages

The Killarney Heights shopping centre upgrades have been completed. In consultation with the local community we installed new play equipment suitable for all ages, soft fall and synthetic turf, landscaping, additional seating, a shade net, and footpath lighting along the Tramore Place pathway.

The Seaforth roundabout was refurbished, including weed removal and replanting. The hanging gardens in Redman Road, Dee Why, were also refurbished.

Parks, beaches and playgrounds

The upgrade of Frenchs Forest Showground has been completed. The upgrade includes landscape upgrades, the construction of a car park and the construction of the very popular circuit around the showground used regularly by joggers, kids learning to ride and people just out for a stroll. The car park has been formalised replacing the formerly unsealed area. The drainage from the car park runs through bioswales that ensure any runoff from the car park will be as clean as possible before entering our catchment.

The new skate park at North Curl Curl has opened to much excitement. The skate park was designed by local skaters and members of the community. It has been designed to offer a selection of elements that services the local young skating population while also offering something different to Council's other skate facilities.

A new bridge at Lidwina Reserve, Cromer, was installed. The new bridge meets shared path standards and re-establishes the crucial active transport link from one side of South Creek to the other in Cromer.

Work was completed on the seawall renewals at Florence Reserve, Newport, and Pittwater Park, Palm Beach. The renewed seawalls provide coastal erosion protection for these popular parks and have been designed to modern engineering standards to be more resilient to coastal erosion and climate change.



The latest stage of the landscape upgrade of East Esplanade, Manly, was completed and included reviving the gardens, new fitness and play equipment and returfing. Council also completed the returfing and seawall at Clontarf Beach Reserve to greatly improve the usability and look of the popular park.

Council continues its commitment to improving walking trails across the Northern Beaches with renewals to boardwalks at Manly Dam, the completion of another stage of the Manly to Spit walk renewal and the completion of stair renewals in Tower Hill Reserve, Manly.

The children's playground in Dunbar Park, Avalon, received a much-needed makeover and reopened for play this quarter. The design was based on community feedback which identified keeping the existing footprint, introducing nature, and different challenges for different ages as key objectives. The new inclusive playground features natural materials such as timber, rope, and sandstone and caters for both young and older children with two play towers giving differing climbing challenges. There are also artistic and interpretive carvings throughout the playground that will be a delight for children to discover.

Gardens were refurbished at a number of sites including Brookvale Community Centre, Forestville War Memorial Playing Fields, and Surfrider Gardens, Narrabeen.

Beach safety

The warmer weather is coming, and our lifeguards are back patrolling more of the beaches as we progressively re-open for the summer season. The team helped beach goers this quarter, undertaking 4,878 preventative actions to keep people safe. They also undertook five rescues and 201 first aid services in the period. Beach Services staff also had significant input into the development of the Northern Beaches Council COVID-19 Summer Action Plan for Outdoor Public Places.

Tree management

We continued the management of trees across the Northern Beaches to improve streetscapes, provide shade and enhance the local environment, whilst managing tree related risk. This quarter we have planted 250 trees on streets, parks and adjacent to our playgrounds.

We processed 1,299 public tree related customer requests and there were 227 private tree applications processed.

The proactive tree maintenance program continued this quarter with the Pittwater area completed during this period.

Winter sport 2020

Following the easing of the COVID-19 NSW Government restrictions sports training and competition was permitted to recommence under specific rules. Council, local sports groups and NSW Health worked together to implement approved safety plans and the winter sports season commenced in July 2020. In cooperation with local summer sports the winter season was extended into October 2020.



Performance measures – Parks and Recreation	Target	September Quarter
Rockpools cleaned weekly during summer season and every two weeks outside of summer	95%	100%
Sportsfields mowed weekly in summer playing season and monthly in winter	95%	100%

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

Workload measures – Parks and Recreation	September Quarter
Number of preventative actions by professional lifeguards on patrolled beaches	4,878*

^{*} Preventative actions are highly seasonal and reflect the increase in beach visitors.

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



Develop replacement and compensatory principles for the removal of trees on public open space - Executive Manager Parks & Recreation

The development of the replacement and compensatory principles for the removal of trees on public open space has been drafted and the document has now been circulated for internal review.



Develop an 'Iconic Tree Register' - Executive Manager Parks & Recreation

Development of the draft 'Iconic Tree Register' is in progress. Completion of the document will be subject to internal advice and review.



Develop an Open Space Strategy - Executive Manager Parks & Recreation

The Open Space and Recreation Strategy project is on schedule. This quarter, the focus was on community engagement. In July the engagement activities included a workshop with the Manly Warringah War Memorial State Park Advisory Committee and discussions with diverse recreation groups such as archery and triathlon. We also conducted a phone survey of 403 Northern Beaches households.

In August and September, we continued community engagement with targeted stakeholders. We also commenced work on a draft Off-Road Cycling Action Plan to assess the off-road cycling proposals that we have received from Northern Beaches riders and we began looking into undertaking an audit of unauthorised bike trails at key locations.





Undertake accessibility audit of open space and implement priority improvements - Executive Manager Parks & Recreation

Inspections have been undertaken as part of the audit process and a draft report is expected to be available for internal review by the end of October 2020.

CAPITAL PROJECTS

Kev:



Complete



Progressing



Behind Schedule

Reserves and Parks improvements



North Curl Curl youth facility - Executive Manager Parks & Recreation

The skate park at North Curl Curl has been completed and opened to the public. Landscaping works surrounding the skate park are currently in a maintenance period. Work on finalising design drawings for the access ramp to the new amenities and the new car park will continue with works proposed to be undertaken over the next 12 months.



Reserves new and upgrades - Executive Manager Parks & Recreation

Work has commenced on installing the commemorative shelter at Collaroy Plateau Park and it will be ready for the 75th anniversary of the first significant detection of radio astronomy waves from space on 3 October 2020.

Due to the recent State Heritage listing of Ivanhoe Park the proposed works for the site are now subject to referral to the NSW Heritage Council for approval. This process is likely to take up to six months from lodgement putting this financial year's planned works at risk of not being completed.



Warriewood Valley - public space and recreation - Executive Manager Parks & Recreation

Work is progressing well on the development of the Warriewood Valley sports courts. Construction is expected to be completed in November 2020. Preliminary investigations have commenced on the development of the Fern Creek Park in Warriewood. Ausgrid have approved the design for the undergrounding of high voltage power lines at Fern Creek Park and Council is likely to issue the design for quotation in October 2020.



Glen Street masterplan implementation - Executive Manager Parks & Recreation

All planned works under the Glen Street Open Space Masterplan project have been completed. Work is continuing on other related projects including the Lionel Watts Eastern Amenities upgrade and the installation of pedestrian crossings on Pringle Avenue and Glen Street to allow safe access to the site from Wakehurst Public School.



Youth facilities - Executive Manager Parks & Recreation

Detailed design is being prepared for the Newport Youth Hub. It is expected that a Request for Quotation will be issued in late October 2020 for construction in early 2021.



Freshwater Beach Masterplan implementation - Executive Manager Parks & Recreation

This project is scheduled to start in January 2021.

2020/572963

Quarterly report on service performance September 2020

Page 38 of 96



Reserves and Parks improvements



Newport Beach basketball court - Executive Manager Parks & Recreation

Requests for quotations have been sought to undertake the construction of a half-court basketball court at Newport Beach. It is anticipated that work will be completed before Christmas 2020.



Reserve pathway and lighting - new - Executive Manager Parks & Recreation

Community engagement on the paths proposed at Wingara Reserve, Belrose, and Catalpa Reserve, Avalon, are scheduled to close in mid-October. Feedback to date has been mostly positive. Pending the final outcomes of the community engagement work is expected to commence before the end of 2020.



Reserves renewal program - Executive Manager Parks & Recreation

All planned works under the reserves renewal program for 2020/21 have been completed. \$127,000 will be transferred to CR05015 Public Amenities Renewal Program to fund the replacement of the East Esplanade stairs which is being carried out by the contractor undertaking the East Esplanade public amenity renewal work.

Playground improvements



Connecting All Through Play - Inclusive Play - Executive Manager Capital Projects

Construction of the Clontarf all abilities playground has gone to tender this quarter with submissions due in October 2020. Construction of the new playground is expected to commence in early 2021.



Playgrounds new and upgrades - Executive Manager Parks & Recreation

Dunbar Park Playground in Avalon has been completed and opened to the public. Work is ongoing at Plateau Park playground and it is expected to open in November 2020. The swing set at the Lionel Watts will have shade sails installed in mid-October 2020.



Playground renewal program - Executive Manager Parks & Recreation

Community engagement is underway on the renewal of the playground equipment at Grasmere Reserve, Collaroy Plateau.

Sportsgrounds improvements



Connecting all Through Play - Active Play - Executive Manager Capital Projects

The development applications for lighting projects at Passmore Reserve, North Manly, and Frank Gray/Mick Pawley Reserve, Curl Curl, were submitted in August for review and determination.



Sportsgrounds - new and upgrades - Executive Manager Parks & Recreation

The Avalon Beach netball courts have been opened for use. Lighting works are ongoing due to a delay in the delivery of the light fittings from overseas but is expected to be completed in October and work on the detailed design for the proposed bridge is ongoing.



Sportsgrounds improvements



Sports Club Capital Assistance Program - Executive Manager Parks & Recreation

The Sport and Recreation Infrastructure Grant Program for 2020/21 opened for applications on 5 September 2020 and closes 12 October 2020.



Synthetic sportsground conversion - Executive Manager Parks & Recreation

The results of community engagement are being analysed and the concept masterplan for Miller Reserve, Manly Vale is being updated as a result. It is anticipated that Council will consider adoption of the masterplan at its November 2020 meeting and if adopted a tender for construction of the synthetic field will be issued shortly afterwards.



Sportsfield renewal program - Executive Manager Parks & Recreation

Contracts have been executed for the delivery of lighting renewal at Beacon Hill Oval and JJ Melbourne Hills BMX track, work is expected to commence on site before the end of 2020. The North Narrabeen batting cage will be completed in October, the responses to the request for quotation to install new protective netting at Manly Oval are being assessed and the request for quotation for renewal works at John Fisher Park netball has been issued.

Foreshore and Building improvements



Foreshores new and upgrades - Executive Manager Parks & Recreation

Works on Stage 2A of landscape upgrades to East Esplanade have been completed. Work is progressing on detailed design for Lagoon Park, Manly, construction of which is scheduled to commence in October 2020. Detailed design is underway for East Esplanade Stage 2B, which will commence work in February 2021 and the concept design for the Mona Vale Beach upgrade is also under development.



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

This project aims to re-build the surf club building and a new amenities block in existing locations. Council has approved for the project to proceed to the construction tender stage. The lead consultant is finalising the tender documents scheduled for issue in October 2020.



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

This project sees the construction of a new surf life saving club, public amenities and cafe at Long Reef Beach. The first stage of the two-stage tender is complete. A shortlist of six contractors has been developed based on the outcomes of the Expression of Interest. Staff have finalised the design development in collaboration with the Club and the appointed architects. The tender for the construction has been advertised.



Manly Life Saving Club design works - Executive Manager Property

This project is to redevelop Manly Life Saving Club and associated community facilities. At its meeting of 23 June 2020, Council agreed to reserve \$5 million from the Surf Life Saving Major Renewals Fund to progress this project, in addition to the committed \$5 million in funding from the Federal Government. The project has now been approved to proceed to design stage.



Foreshore and Building improvements



Collaroy Beach accessible ramp - Executive Manager Parks & Recreation

A contractor has been appointed and work will commence shortly with completion expected in late 2020.



Foreshores renewal program - Executive Manager Parks & Recreation

Peer review of the design for the stabilisation of the collapsed slope at Taylors Point has been completed. Minor adjustments to the tender package will be completed in September with a view to commencing procurement in November 2020. The concept plan for Avalon Beach foreshore improvements has been completed and stakeholder engagement is ongoing. Work has commenced on the renewal of the boat ramp and surrounding foreshore at Bilarong Reserve on the foreshore of Narrabeen Lagoon.



Rockpool - renewal program - Executive Manager Parks & Recreation

Investigations are ongoing to repair the damage to Mona Vale rockpool caused by the recent east coast low. The pool is still functional and safe.



Tidal pools refurbishment - Executive Manager Transport & Civil Infrastructure

All works at Little Manly and Forty Baskets tidal pools are now complete, and the pools are open to the public. Work is underway at Taylors Point (piling and netting). Shark bar removal is commencing at Clontarf, along with netting replacement at Manly Cove



Surf Life Saving Club minor renewals - Executive Manager Property

Funds are allocated for a range of surf life saving club projects. Those completed this quarter include Narrabeen (rectified steel-work and concrete spalling), Dee Why (roller doors) and Bilgola (new accessible toilet and roof repairs). At North Steyne, roof works and master planning are in progress.

Those in planning stage include:

- Dee Why external painting
- Freshwater roof and door repairs, and new training room architect appointed
- Queenscliff major refurbishment works and high-level windows tender being assessed
- · Warriewood awning and master planning architect appointed
- Newport Development Application being progressed



Surf Life Saving Club major renewals fund - Executive Manager Property

Funds are to be allocated for the Manly Life Saving Club project for future years.



South Narrabeen Surf Life Saving Club - Executive Manager Property

This project will deliver upgrades to the eastern balcony and stairs to improve accessibility to the building.

An interim occupation certificate has been issued by the certifier allowing the cafe to re-open prior to the school holidays

2020/572963



Foreshore and Building improvements

The outstanding works including the balcony roof and floor tiling will commence at the end of October 2020 for completion in November 2020.

Town centre and village upgrades



Commercial centre upgrade program - Executive Manager Parks & Recreation

Stakeholder consultation with businesses at Forestville Shops has been undertaken and invaluable feedback on the designs has been received. The concept plan for the site will go on public exhibition in late October 2020. Quotes are currently being assessed for undertaking repaving works at Balgowlah shopping precinct with work likely to commence in February 2021.



Public space protection program - Executive Manager Parks & Recreation

Work has commenced on the installation of the public place protection measures in Manly. It is expected work will be completed by the end of 2020.



West Esplanade activation plan - Executive Manager Parks & Recreation

Project is scheduled to start in January



Public defibrillator installation - Executive Manager Parks & Recreation

The installation of a public automated external defibrillator at Tania Park is planned for November 2020.



Place making infrastructure - Executive Manager Parks & Recreation

A contractor has been appointed to undertake the paving works in Waratah Street, Mona Vale. Work is expected to commence in November 2020.



Commercial centre renewal program - Executive Manager Parks & Recreation

The renewal of the shopping centre at Killarney Heights has been completed. Work on finalising the concept designs for the upgrade of the shops at Church Point is ongoing.

Recreational trails



Recreational trails - renewal program - Executive Manager Parks & Recreation

Work on the first stage of the Manly to Spit Walk renewal planned for this year has been completed. Work will shortly commence at Manly Dam on another stage of the Circuit Trail renewal and also on the Narrabeen Lagoon Trail.



FINANCIALS

Parks and Recreation

Income Statement - 1 July to 30 September 2020

		Year to date		Annual			
	YTD	YTD	YTD	Original	Revised	Current	
	Actual	Forecast	Variance	Budget	Budget	Forecast	
	_ \$	\$	_ \$	\$	\$	\$	
Income from Operations							
· ·	160 455	202 511	(222.056)	2 150 520	2 159 520	2 450 520	
User Charges and Fees	169,455	392,511	(223,056)	2,158,530	2,158,530	2,158,530	
Investment Fees and Revenues	- 22 500	40.000	(42.402)	402.270	402.270	402.270	
Other Revenues Grants and Contributions -	32,589	46,082	(13,493)	193,379	193,379	193,379	
Operating Purposes	17,675	11,358	6,317	45,432	775,432	775,432	
Gains on disposal of Assets				-			
Total Income from Operations	219,720	449,952	(230,232)	2,397,341	3,127,341	3,127,341	
Expenses from Operations							
Employee Benefits and Oncosts	(2,738,031)	(2,855,032)	117,001	(12,607,329)	(12,607,329)	(12,607,329)	
Borrowing Costs	-	-	-	-	-	-	
Materials and Contracts	(4,020,771)	(4,219,481)	198,710	(13,485,869)	(13,599,487)	(13,599,487)	
Depreciation and Amortisation	(1,270,130)	(1,270,130)	-	(5,080,518)	(5,080,518)	(5,080,518)	
Other Expenses	(59,861)	(86,571)	26,710	(445,820)	(445,820)	(445,820)	
Internal Charges	(338,926)	(347,681)	8,755	(1,403,533)	(1,403,533)	(1,399,918)	
Overhead Allocation	(930,282)	(930,282)		(3,721,130)	(3,721,130)	(3,721,130)	
Total Expenses from							
Operations	(9,358,001)	(9,709,177)	351,176	(36,744,199)	(36,857,817)	(36,854,202)	
Surplus / (Deficit) from							
Operations	(9,138,281)	(9,259,225)	120,944	(34,346,858)	(33,730,476)	(33,726,861)	
Income from Capital Grants and Contributions	1						
Grants and Contributions -							
Capital Purposes	267,903	169,229	98,674	8,473,030	8,950,335	9,556,068	
Surplus / (Deficit) from Operations including Capital							
Grants and Contributions	(8,870,378)	(9,089,996)	219,618	(25,873,828)	(24,780,141)	(24,170,794)	
Rates and Annual Charges							
Rates and Annual Charges	9,194,298	9,194,298	-	34,336,858	34,336,858	34,336,858	



Budget commentary- year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$9,138,281 is lower than forecast by \$120,944 at the end of the quarter.

Total Income from Operations of \$219,720 is lower than forecast by \$230,232 primarily as a result of the timing of User Charges and Fees.

User Charges and Fees are lower than forecast due to the timing of the income recognition for annual watercraft storage renewal notices (\$228,174).

Other Revenues are lower than forecast due to Council delaying the invoicing of some commercial beach operators to take into consideration the impact of COVID-19 on their businesses.

Total Expenses from Operations are lower than forecast by \$351,176. This is principally the result of lower than anticipated expenditure on Materials and Contracts and Employee costs across the Unit.

Employee Benefits and Oncosts are \$117,001 lower than forecast. This is primarily due to vacancies, most of which have now been filled and the lower than anticipated Local Government Award increase.

Materials and Contracts are \$198,710 lower than forecast as a result of the timing of expenditure in a number of areas including vegetation maintenance and sportsfields. Monthly rephasing has been amended to reflect the intended expenditure for the rest of this year and it is anticipated that the adopted budgets will be expended as planned.

Other Expenses are \$26,710 lower than forecast this quarter primarily because the purchase of uniforms for some staff was delayed due to the seasonal nature of the Beach Safety Team.

Grants and Contributions for Capital Purposes are higher than forecast due to Council receiving the entire Safer Community Fund Grant this quarter which was earlier than anticipated.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to decrease by \$3,615 as a result of internal transfers for Council related services.



Children's Services

HIGHLIGHTS

Community connections

All Council services participated in the NSW Department of Education early adopters' program. This provides families with the new Quality Ratings Star System and associated information to educators to share with families for discussing the service ratings and how that relates to their childcare centre.

Cromer Vacation Care continued building on their elder connections with their art/craft/card sharing with the residents from Dee Why Gardens. This has proven to be a success initiative for the centre with both residents and children happily sharing cards and stories.

The Reconciliation Action Plan (RAP) Working Group met to review the Children's Services RAP and added two additional actions; Recognise and Respect Rights and Care for Country.

A number of educators attended Little Scientist training to develop their skills in providing Science, Technology, Engineering and Maths (STEM) concepts and experiences for the children.

Children

All services are supporting families with school readiness programs with a particular focus in the next few months to support children transitioning to school next year and shared digital links with families and community in relation to local school orientation visits and tours. Pre-school children were given digital links for families and community in relation to local school orientation visits and tours

Children's Services supported 50 children and families with additional needs across early childhood services during August. Of these, 14 children received Inclusion Development funding to support their participation in the service. The remaining children were supported by educators within the programs.

COVID-19 support

All service staff and management continue to respond to the COVID-19 pandemic through implementing rigorous, health, hygiene and safety precautions, use of concierge at drop off and collection, telephone meetings and enrolment interviews, reviewing and updating COVID-19 risk assessment and site talks.

Educators have been provided with reusable cloth masks for all staff thereby minimising the impact on the environment and supporting Council's sustainability ethos.

'Birdie and the Virus' resource from Children's Health Queensland is being shared with children to support the mental health and emotional wellbeing of babies and young children.

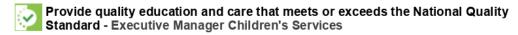


Performance measures – Children's Services	Target	September Quarter
No. children attending Long Day Care programs	> 700	808
No. children attending Family Day Care programs	> 380	384
No. children attending Preschool programs	> 100	121
No. children attending Vacation Care programs	Q1 > 400	534

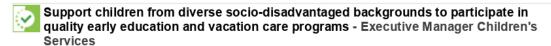
Results Key: Achieved Approaching - within 5% of target Behind - more than 5% off target

OPERATIONAL PROJECTS

Key: V Complete Progressing I Behind Schedule



All Council services participated in the NSW Department of Education early adopters' program. This provides families with the new Quality Ratings Star System and associated information to educators to share with families.



Children's Services supported 50 children and families with additional needs across early childhood services in July to September. The federal government's child well-being subsidy supported 14 children at risk to receive early childhood education and care and the financial hardship subsidy supported 37 children to receive early childhood education and care.



FINANCIALS

Children's Services

Income Statement - 1 July to 30 September 2020

	Year to date			Annual		
	YTD	YTD	YTD	Original	Revised	Current
	Actual	Forecast	Variance	Budget	Budget	Forecast
	_\$	\$	_\$	\$	\$	\$
Income from Operations	0.004.054	0.000.544	(007.000)	10.010.050	10.057.050	44 000 007
User Charges and Fees Investment Fees and Revenues	2,664,654	2,932,544	(267,890)	13,312,059	13,057,259	11,862,897
Other Revenues	(291)	2,000	(2,291)	8,000	8,000	8,000
Grants and Contributions - Operating Purposes	1,442,174	552,052	890,123	922,728	1,177,528	2,120,653
Gains on disposal of Assets					-	
Total Income from Operations	4,106,538	3,486,596	619,942	14,242,787	14,242,787	13,991,550
Expenses from Operations Employee Benefits & Oncosts	(2,933,329)	(2,911,657)	(21,672)	(11,539,951)	(11,539,951)	(11,385,010)
Borrowing Costs	(182)	(2,011,007)	(182)	(11,000,001)	(11,000,001)	(2,594)
Materials and Contracts	(230,235)	(533,939)	303,704	(2,062,877)	(2,091,647)	(1,934,504)
Depreciation and Amortisation	(3,655)	-	(3,655)	-	-	(61,090)
Other Expenses	(8,602)	(99,809)	91,208	(201,193)	(201,193)	(194,193)
Internal Charges	(116,703)	(131,027)	14,324	(528,498)	(528,498)	(528,498)
Overhead Allocation	(190,810)	(190,810)		(763,239)	(763,239)	(763,239)
Total Expenses from Operations	(3,483,516)	(3,867,242)	383,726	(15,095,757)	(15,124,527)	(14,869,128)
Surplus / (Deficit) from Operations	623,022	(380,646)	1,003,668	(852,970)	(881,740)	(877,578)
Income from Capital Grants and Contributions						
Grants and Contributions - Capital Purposes	-	-	-	-	_	-
Surplus / (Deficit) from Operations including Capital Grants and	603.000	(200 646)	1 002 660	(050.070)	(004.740)	(077 570)
Contributions	623,022	(380,646)	1,003,668	(852,970)	(881,740)	(877,578)
Rates and Annual Charges						
Rates and Annual Charges	380,646	380,646	-	852,970	852,970	852,970

2020/572963

Quarterly report on service performance September 2020

Page 47 of 96



Budget commentary - year to date actuals and annual forecast

Year to date actuals

The Total Surplus from Operations of \$623,002 is higher than forecast by \$1,003,668 at the end of the quarter.

Total Income from Operations of \$4,106,538 is higher than forecast by \$619,942 primarily as a result of the extension of 'Free Child Care' until 12 July and timing of the funding amounts received. This will be addressed in the quarterly review.

User Charges & Fees are lower than forecast as a result of the Business Continuity Payments and free childcare being extended until the 12 July and the postponement of fee increases until 1 October 2020. This is offset by higher grant funding.

Grants and Contributions for Operational Purposes are higher than forecast as a result of COVID-19 Local Government Early Childhood Education and Care grants and Transition funding. The timing of the funds being received will be addressed in the quarterly review.

Other Revenues are lower than forecast as a result of timing for invoicing of advertisers for the Vacation Care brochure.

Total Expenses from Operations of \$3,483,516 are lower than forecast by \$383,726. This is principally the result of lower than anticipated use of agency staff and lower Trainee costs due to government subsidies.

Materials and Contracts are \$303,704 lower than forecast as a result of lower than anticipated spending and lower costs of trainees due to an additional government subsidy.

Other Expenses are \$91,208 lower than forecast as a result of a rent credit applied to Dee Why Children's Centre.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to decrease by \$4,162 to reflect the current accounting standards for leasing for Dee Why Children's Centre.



Community Arts and Culture

HIGHLIGHTS

Arts and Culture

As a key action in implementing Council's Arts and Creativity Strategy Connected Through Creativity 2029, research commenced for a Cultural Map of the Northern Beaches. This included the development of the cultural auditing framework, creation of a local cultural database with over 3,200 entries and, as first stage community engagement, a survey of the local creative community was conducted in September with 632 responses received. Research and feedback will be analysed in October with second stage community engagement planned for November 2020.

Council's new Arts and Creativity Grants were launched in the quarter with 121 eligible applications received, and 26 receiving full or partial funding. Continuing to support the creative community with the impacts of COVID-19, Creative Community Support Grants recipient outcomes were promoted on social media and regular updates were provided through the Creative News E-newsletter and the online curated list of resources, grants and opportunities on Council's website.

The Creative Space presented a new program of pop-up exhibitions to support local artists and designers affected by COVID-19. The program ran from July through to the end of September with 21 artists participating and providing positive feedback on their experience. Support and assistance were provided to the Northside Aboriginal Artists to develop and present their new October exhibition title *Daryung*.

A new work titled *Midnight Dream* by David Cragg was delivered in Mona Vale as part of Council's new Street Art Program.

The Northern Beaches Art Prize *Postcards from Home* was presented online and generated over 1,000 postcard-sized entries. The exhibition strongly reflected people's reactions to the COVID-19 period and its diverse effects upon them. The exhibition drew huge traffic to the Art Gallery's website and postcards of the winning works from each section have been placed on sale at MAG&M. The People's Choice winners were Kevin Paul (Open) and Brodie Falkard (Youth).

Manly Art Gallery & Museum (MAG&M)

Manly Art Gallery and Museum (MAG&M) hosted 6 visual arts and museum exhibitions at the Gallery and another online. Treasures from the Vault, A Portrait of the Beach and the Ceramics display highlighted significant acquisitions obtained for the permanent collection over the past 90 years, Latitude showcased world and Australian maps from 1482 to 1974 and the Portraits Project juxtaposed photographs of prominent Northern Beaches artists by Greg Weight with self-portraits by 22 artists. Because of COVID-19 transport difficulties, the exhibition of Papunya Tjupi paintings from Central Australia was shown online. Interviews with curators and artists were also posted as well as art projects for children. Online traffic numbers are pleasingly high.

The MAG&M Design Shop's 9 Designers project continued with designers Sophie Cooper in July, Nettie Lodge in August, and Eve Bracewell in September. Complementing the 90th anniversary program, the Gallery Society donated two works, including a works by Wendy Sharpe and a ceramic work by Juz Kitson, a former Northern Beaches resident and a previous winner of the HSC Express Yourself Theo Batten scholarship.



Glen Street Theatre

The July – September period saw a staged reopening of Glen Street Theatre aligned with NSW Health guidelines. The theatre hosted four Citizenship Ceremonies staged a live web stream event for RU OK? Day, and presented *Poisoning Pigeons in The Park* to a sold out house of eager community members keen to return to seeing shows at Glen Street Theatre

The transformation of the Sorlie's Studio into a webcast recording space, enabled continued support for Council services to be delivered through a digital platform. Events included: Library Services - online children's Storytime, recording of the Human Library - Stories of The Northern Beaches, and online delivery of the Young Writer Awards; Youth Services - recording and online delivery for Northern Composure Band Competition finalists; Community Development – online delivery of six Safe and Sound Webinars series and pre recordings for Mental Health Month; and Events – pre-recording of artists for the upcoming online Manly Jazz Festival.

The September school holiday period also saw the resumption of drama classes at Glen Street Theatre with two week-long sessions held in partnership with NIDA Open.

Community Centres

Community Centres reopened with some restrictions to returning regular hirers following a three-month closure due to the COVID-19 pandemic.

Stage 1 of a new organisational bookings and payments system commenced for Community Centre bookings. This stage includes a number of online payment options, enabling an improved experience for the community centre customers.

Manly Youth & Community Centre, Beacon Hill War Memorial Hall and Bilarong Community Hall have all reopened following major upgrades. The community are enjoying using the as new facilities at these venues.

Caring for young people and families

The Youth and Community Development Team facilitated over 40 programs that were attended by 1,050 community members, with an additional 55,297 engaged through online channels and social media, as many projects moved to an online format, due to COVID-19.

The Northern Composure Unplugged Competition was adapted to be held online due to COVID-19 restrictions. With 34 entries, the ten finalists' performances were professionally recorded and posted on the KALOF YouTube channel, the up-and-coming musicians received 1,415 people choice votes and over 6,000 views. Finalists were assessed by a panel of music industry professionals, including members of popular local band Lime Cordiale, former Hi-5 member Kellie Crawford, and one of Council's Youth Advisory Group members.

The team were instrumental in facilitating a group of young creatives, including some from local high schools in creating the large-scale mural at Bungan Lane in Mona Vale. The project was delivered in response to antisocial behaviour and damage in public spaces occurring by young people, funded by a grant secured from the Crime Prevention Division of the NSW Department of Communities and Justice.

With restrictions easing in July and band Lime Cordiale releasing a new album, 400 young people attended live intimate acoustic performances at the Northern Beaches PCYC. This was achieved through having five shows back to back with eighty patrons at each show, to ensure COVID-19 health guidelines were adhered to.



Supporting our seniors

The Safe and Sound Webinar series wrapped up on 1 July with the last in the series of six events; "Helping older people stay connected". The session focused on managing mental health and wellbeing, the importance of connection, relationships and supporting older people during time of stress. The Safe and Sound Webinars were about staying mentally healthy, and featured six webinars aimed at supporting young people, youth supports, men, women, seniors and LGBTIQA+communities. Recordings are available on Council's website.

The Meals on Wheels Service delivered 4,464 meals to older people in the community to enable them to live at home for longer and prevent social isolation. Our meal delivery service is continuing with contactless delivery in place to maintain the safety of our customers, volunteers and staff.

Aboriginal Heritage

A North Head Walk & Talk was held in partnership with the Aboriginal Heritage Office. This was an easy, scenic walk for eight seniors where they learnt about the rich history of North Head. Karen Smith from the Aboriginal Heritage Office was also interviewed as part of a new Human Library series which will be recorded and available soon on Council's website as a podcast.

Big Ideas

In July, the Big Ideas forum went fully online for "Beyond COVID: Social Impacts and Community Responses" with 176 participants dialling in. The panel comprised Dr Norman Swan, Lucinda Brogden AM, Dr Sean Turnell and Greg Jones. In the forum the panellists and community discussed the next stage of the recovery from the COVID-19 pandemic.

Suicide Prevention

Council won a NSW Local Government Excellence Award in the Community Partnerships and Collaboration category, for taking a lead role in establishing a coordinated response to suicide in our area together with police, health authorities, local service groups and the community.

Council facilitated an informal community meeting at the Avalon Recreational Centre on behalf of the Northern Beaches Suicide Response Steering Group. The September meeting was held in recognition of the grief felt by the community due to a recent loss. Four service providers and 37 community members attended the meeting.

An additional 92 people received Community Gatekeeper training. This three-year program is funded by NSW Health and looks to establish a large cohort of people to be able to respond and actively engage with people who may be undergoing mental health stress.

Council have partnered with Wesley Life Force to establish a community led Suicide Prevention Network on the Northern Beaches. Three online meetings have been held in the quarter with up to 48 people attending each one. This is a very high level of engagement compared to similar groups.

Community and Cultural Development Grants

The 2020/21 Community Grants Program saw 17 groups being awarded a total of \$97,566 to carry out a range of community projects. Five Community, Arts and Culture multi-year funding arrangements have also been approved totalling an additional \$47,184.

The COVID-19 Community Response Grant program continued, with Rounds 2 and 3 distributing \$76,937 to nine local organisations providing urgently needed assistance to the community during the COVID-19 pandemic.

2020/572963

Quarterly report on service performance September 2020



Performance measures – Community Arts and Culture	Target	September Quarter
Community centre bookings	Q1 > 9,270	8,314*
Direct services: Meals services	> 4,500	4,464**
Volunteers who actively participate in ongoing programs across Council	> 650	843

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

^{**} Due to COVID-19 the Community Lunches and Social Outings were not run

Workload measures – Community Arts	and Culture	September Quarter
Number of information and referral enq	uiries (community development)*	151

^{*} Includes seniors, people with disability, CALD community, homelessness and vulnerable residents, GLAM referrals, youth support services, Community Grants

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



Develop a Social Plan and supporting plans for target demographics - Executive Manager Community, Arts & Culture

A workshop was held with the Community and Belonging Strategic Reference Group on 12 August, commencing community engagement on the project. The community engagement plan has been endorsed for implementation from September 2020 to March 2021. A Presentation on the development of the Social Sustainability Strategy was made at a Councillor briefing. The YourSay page has launched with expressions of interest open to the community to contribute to the development of the Strategy.



Plan and deliver creative spaces at Avalon and Mona Vale - Executive Manager Community, Arts & Culture

The building works tender was awarded, and refurbishment works commenced on 28 September 2020. The facility's draft Business plan, operational plan and terms and conditions are under internal review.



Review the Disability Inclusion Action Plan - Executive Manager Community, Arts & Culture

A project framework is under development.

2020/572963

Quarterly report on service performance September 2020

Page 52 of 96

^{*} Due to COVID-19, Community Centre bookings are down with ongoing restrictions in place. Some hirers have reduced their hire, delayed their return or are not returning at all in 2020.





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

A gatekeeper training register has been created and actively promoted to broader community and targeted stakeholders, with very good response. 293 participants have registered to receive training, 157 have completed community gatekeeper training.



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

The Public Art Selection Panel met on 28 September and provided feedback on the Aboriginal Art and Storytelling, Robert Dunn Reserve, St David's Avenue Park projects and Council's public art commissioning process. Positive feedback was received. As part of implementing Council's resolution to prepare a funding plan for the Coast Walk Public Art Plan, meetings were held with fundraising staff from the Australian Museum, Sydney Theatre Company and Creative Partnerships Australia.



Develop well-being indicators to measure community resilience and connections -Executive Manager Community, Arts & Culture

A literature review has commenced, and key frameworks and approaches identified.

CAPITAL PROJECTS



Complete



Progressing



Behind Schedule

Art Works



Manly Art Gallery - art works - Executive Manager Community, Arts & Culture

Council purchased 22 photographic portraits by Greg Weight for \$5,000.



Theo Batten Bequest - art works - Executive Manager Community, Arts & Culture

No artwork purchases this month. \$2,500 has been spent on the MAG&M roof signage project, which is being funded by the bequest.

Community Centre Improvements



Warriewood Valley Community Centre new works - Executive Manager Capital Projects

A concept design for the new Warriewood Valley community centre has been prepared and publicly exhibited in September. The outcomes of the engagement are due to be reported to Council in October.



Community buildings works program - Executive Manager Property

The majority of the funds in this program have been expended on the works at Raglan Street community facility. Remaining funds will be used for minor works.



Community Centre Improvements



Community centres minor works program - Executive Manager Property

Air conditioning works have been completed at Forestville Memorial Hall. Planning is underway for projects to utilise remaining funds.

Cultural Improvements



Coast Walk - art trail - Executive Manager Community, Arts & Culture

The Public Art Selection Panel met on 28 September to provide feedback on the Aboriginal Art and Storytelling, Robert Dunn Reserve, Mona Vale, and St David Avenue Park, Dee Why, projects. The commissioning agreement was finalised, and the project timelines were updated.

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

Meetings have been held with local Aboriginal community members and the Public Art Selection Panel to discuss and provide feedback on the artist brief for the Aboriginal Art and Storytelling Project.

Manly Art Gallery renewal works - Executive Manager Property

The project includes building and mechanical plant upgrades occurring at Manly Art Gallery and Museum. The front awning work has been completed.

Glen Street Theatre renewal works - Executive Manager Property

This project aims to upgrade the air conditioning system with the installation of new chillers and steel platform to the north eastern corner of the building. The tender for the Stage 1 Works has been issued to the market. The contractor for the platform works is now engaged with works scheduled to commence at the end October 2020.

Creative Arts Space - Mona Vale - Executive Manager Property

Progress is on hold until a strategic decision is made with regard to the whole Mona Vale precinct i.e. Library, the administration building and adjacent Community Hall.

Creative Arts Space - Avalon Golf Course - Executive Manager Property

Works to the lower ground floor conversion to become a facility for arts activities commenced in the last week of September.



FINANCIALS

Community, Arts and Culture Service

Income Statement - 1 July to 30 September 2020

	Year to date			Annual		
	YTD	YTD	YTD	Original	Revised	Current
	Actual	Forecast	Variance	Budget	Budget	Forecast
	\$	\$	_ \$	\$	\$	\$
Income from Operations						
User Charges and Fees Investment Fees and Revenues	378,444	84,501	293,943	3,123,060	3,123,060	3,238,442
Other Revenues	6,153	191,903	(185,749)	731,023	731,023	510,813
Grants and Contributions - Operating Purposes Gains on disposal of Assets	348,874	309,359	39,515 -	854,702 -	1,123,367	1,073,367
Total Income from Operations	733,472	585,763	147,709	4,708,785	4,977,450	4,822,622
Expenses from Operations Employee Benefits and						
Oncosts Borrowing Costs	(1,716,885)	(1,793,621)	76,735 -	(7,099,222)	(7,099,222)	(7,029,722)
Materials and Contracts Depreciation and	(447,353)	(221,443)	(225,910)	(2,443,013)	(2,699,501)	(3,458,385)
Amortisation	(252,326)	(252,326)	-	(1,009,302)	(1,009,302)	(1,009,302)
Other Expenses	(184,913)	(449,850)	264,937	(926,290)	(976,290)	(895,946)
Internal Charges	(98,871)	(84,712)	(14,160)	(334,461)	(334,461)	(326,971)
Overhead Allocation	(263,108)	(263,108)	-	(1,052,431)	(1,052,431)	(1,052,431)
Total Expenses from Operations	(2,963,456)	(3,065,059)	101,603	(12,864,720)	(13,171,208)	(13,772,758)
Surplus / (Deficit) from Operations	(2,229,984)	(2,479,296)	249,312	(8,155,934)	(8,193,757)	(8,950,136)
Income from Capital Grants and Contributions Grants and Contributions -						
Capital Purposes Surplus / (Deficit) from Operations including	2,500	38,000	(35,500)	20,000	200,000	200,000
Capital Grants and Contributions	(2,227,484)	(2,441,296)	213,812	(8,135,934)	(7,993,757)	(8,750,136)
Rates and Annual Charges						
Rates and Annual Charges	2,511,134	2,511,134	-	7,991,526	7,991,526	7,991,526



Budget commentary year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$2,229,984 is lower than forecast by \$249,312 at the end of the quarter.

Total Income from Operations of \$733,472 is higher than forecast by \$147,709. User Charges and Fees are higher than forecast as a result of the opening and charging fees for the hire of community centres from 1 August for permitted activities, as the budget anticipated full closure of the centres until 30 September 2020. Grants and Contributions for Operational Purposes are higher than forecast as a result of additional grant funding provided for Meals and Wheels due to COVID-19.

Other Revenues are lower than forecast as a result of a reduction in revenue of \$132,000 due to a reduction in beverage sales, sponsorship and staffing costs that are usually passed on to hirers.

Total Expenses from Operations of \$2,963,456 are lower than forecast by \$101,603. Employee Benefits and Oncosts are lower than forecast primarily due to a reduction in casuals and vacant positions at Glen Street Theatre. Other Expenses are lower than forecast mainly as a result of the delayed distribution of \$239,000 in community grants and a reduction in advertising at Glen Street Theatre. These have been offset by an increased cleaning regime for all community and cultural facilities required to be COVID safe, resulting in an increase in Materials and Contracts.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$756,378. This is mainly due to additional cleaning for community and cultural facilities (\$283,558) and maintenance and servicing at Glen Street Theatre (\$158,925) and Community Centres (\$276,800). This is in addition to reduced fees and charges and other revenues of \$192,000 at Glen Street Theatre and \$26,854 at Manly Art Gallery and Museum and increased Community Centre hire income of \$128,459. This forecast is based on Glen Street Theatre and community centres operating at full capacity from 1 January 2021.



Library Services

HIGHLIGHTS

Connecting and building our community

Our residents' use of the service continued to grow this quarter. Library membership grew by 1,863 to a total of 192,498 people and our Home Library service expanded its reach by a further 25 customers to a total reach of 539. We received 89,529 visits to the library website and our eLoans remained steady, reaching 85,228 for the quarter.

Due to the Coronavirus (COVID-19), onsite programs remained suspended during the quarter. The service delivered 121 online programs in the quarter viewed by 3,244 people. Events included online Story Time, the early literacy program '1000 Books Before School', the annual Young Writers' competition, the 'Art & Words' project, the 'Poetry Slam' and the 'Zine Festival' which included an expanded program of workshops and an online market place.

A COVID-19 Safety Plan for the initial return of non-vulnerable volunteers has been reviewed for action in the coming term.

Improving the service

The Local History digital platform 'History Hub' successfully launched to the public on 7 September 2020. History Hub is the online source for Northern Beaches Library's Local Studies collection which allows the public to discover past and present stories of the Northern Beaches, its people and local environment.

The library submission of the 'Artist Book' initiative for the Local Government RH Dougherty Awards received a 'highly commended' award for innovation in special events.

In July, the service commenced free Click and Collect transfers for available items. This gives customers easy no cost access to the entire Northern Beaches collection for pick up at the library branch most convenient to them.

Performance measures – Library Services	Target	September Quarter
No. library memberships	> 180,000	192,498
No. youth memberships	> 32,000	35,412

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



OPERATIONAL PROJECTS

Key:



Complete



Progressing



Behind Schedule



Increase the reach of the Home Library service - Executive Manager Library Services

The Home Library Service welcomed 25 new clients to the service during this quarter.



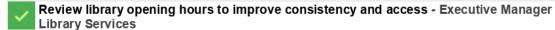
Digitise the Local Studies collection - Executive Manager Library Services

The History Hub was launched to the public on 7 September 2020 and work was done to improve the information about 4,027 items in the collection.



Review opportunity to provide 24/7 access to the physical library space - Executive Manager Library Services

Stakeholder analysis completed and opportunities for 24/7 access to a physical library space identified. The project brief, timeline and costings are currently undergoing internal review.



Review completed.



Optimise volunteering opportunities across the service - Executive Manager Library Services

While volunteering opportunities were temporarily suspended, a full risk assessment of all volunteer roles was completed to enable volunteer roles to continue to be optimised in a post COVID-19 environment. The COVID-19 safety plans for the return of volunteers into the service were reviewed. The process for bringing back volunteers has commenced with non-vulnerable volunteers returning to the service first.



Improve and expand library programs in line with customer needs and demands - Executive Manager Library Services

Council has transitioned programming to online due to COVID-19. The launch of the Arts & Words project was successfully adapted to an online format. All 12 original artworks displayed at Manly Library and copies of the project's anthology 'Portrait' were sold in all six branches.

The Poetry Slam and presentation night of the Young Writers competition were delivered online and the Zine Festival went live.

CAPITAL PROJECTS

Kev:



Complete



Progressing



Behind Schedule

Library Upgrades



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

Progress is on hold until a strategic decision is made with regard to the whole Mona Vale precinct i.e. Library, Administration building and adjacent Community Hall.

2020/572963

Quarterly report on service performance September 2020

Page 58 of 96



Library Upgrades



Mona Vale Library outdoor courtyard - Executive Manager Library Services

Quotes have been obtained for the outdoor courtyard works. The old courtyard decking has been removed in preparation for the works.



Forestville Library renewal works - Executive Manager Property

Planning in progress for internal alterations to improve customer service and expand options.

Community Space and Learning



New Library Technology - Executive Manager Library Services

The implementation of the new library technology was completed on 31 August 2020.



New Library Furniture - Executive Manager Library Services

Review of additional furniture required undertaken in line with community demand.



Library local priority grant purchases - Executive Manager Library Services

The library application subscription was paid for in August.



Library books - replacement - Executive Manager Library Services

Adult fiction comprised 24% of received stock, adult non-fiction 10%, junior items 17% and DVDs 9%. eLibrary items comprised 25% of this quarter's spend, eMagazine subscription renewal comprised 8% and the remaining 7% of stock received was young adult and audiovisual items.



FINANCIALS

Library Service

Income Statement - 1 July to 30 September 2020

	Year to date			Annual			
	YTD	YTD	YTD	Original	Revised	Current	
	Actual	Forecast	Variance	Budget	Budget	Forecast	
	\$	\$	\$	\$	\$	\$	
Income from Operations							
User Charges and Fees Investment Fees and Revenues	30,366	45,332 -	(14,966)	181,401 -	181,401 -	121,166	
Other Revenues	14,644	38,466	(23,822)	153,913	153,913	77,764	
Grants and Contributions - Operating Purposes Gains on disposal of Assets	-	-	-	80,263	165,822	30,350	
Total Income from Operations	45,010	83,798	(38,788)	415,577	501,136	229,280	
Expenses from Operations Employee Benefits and Oncosts	(1,735,541)	(1,839,179)	103,638	(7,342,169)	(7,342,169)	(7,342,169)	
Borrowing Costs	-	-	-	-	-	-	
Materials and Contracts Depreciation and	(74,504)	(98,512)	24,009	(568,197)	(653,756)	(512,375)	
Amortisation	(441,399)	(441,399)	-	(1,765,595)	(1,765,595)	(1,765,595)	
Other Expenses	(100,077)	(101,392)	1,315	(493,650)	(493,650)	(486,039)	
Internal Charges	(30,693)	(32,260)	1,567	(129,039)	(129,039)	(129,039)	
Overhead Allocation	(256, 187)	(256, 187)	-	(1,024,746)	(1,024,746)	(1,024,746)	
Total Expenses from Operations	(2,638,400)	(2,768,928)	130,528	(11,323,396)	(11,408,955)	(11,259,963)	
Surplus / (Deficit) from							
Operations	(2,593,389)	(2,685,130)	91,740	(10,907,819)	(10,907,819)	(11,030,682)	
Income from Capital Grants Contributions	s and						
Grants and Contributions - Capital Purposes	9,006	9,125	(118)	717,000	808,246	943,718	
Surplus / (Deficit) from Operations including Capital Grants and	9,000	9,123	(110)	717,000	000,240	343,710	
Contributions	(2,584,383)	(2,676,005)	91,622	(10,190,819)	(10,099,573)	(10,086,964)	
Rates and Annual Charges							
Rates and Annual Charges	2,685,130	2,685,130	-	10,907,819	10,907,819	10,907,819	

2020/572963

Quarterly report on service performance September 2020

Page 60 of 96



Budget commentary - year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$2,593,389 is lower than forecast by \$91,740 at the end of the quarter.

Total Income from Operations of \$45,010 is lower than forecast by \$38,788 primarily as a result of COVID-19 restrictions limiting the use of library services along with the fact the notifications of pending overdue books has been significantly improved resulting in reduced occurrences.

Total Expenses from Operations of \$2,638,400 are lower than forecast by \$130,528. This is principally the result of lower than anticipated costs in Employee Benefits and On-costs of \$103,638 due to a judicious approach taken with staff vacancies at the height of the COVID-19 pandemic. Materials and Contracts are also \$24,009 lower than forecast largely as a result of business adjustments required to manage through COVID-19 restrictions.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$122,863 to \$11,030,682 due to the changes outlined above. A portion of library operational grants have been re-classified from operating to capital grants to fund capital projects including an awning over the amphitheatre at Glen Street Library.



Transport Traffic and Active Travel

HIGHLIGHTS

Restoring our tidal pools and wharves

Forty Baskets and Little Manly tidal pools are completely restored and ready for use this summer. The pools were rebuilt using durable steel piles wrapped in HDPE plastic, materials which provide lower maintenance costs and will prolong the life of the pools, while maintaining their heritage appearance. High quality, strong netting replaced the existing shark bars as it is more environmentally friendly and provides additional habitat for sea life such as sea horses.

We obtained grant funding to start designing a wharf upgrade at Mackerel Beach. A marine specialist was engaged this quarter to undertake a structural assessment of the existing piles to determine how much of the existing structure can be reused. Further design work will be undertaken over this financial year, including community engagement to use in the detailed design. Construction is planned for next financial year.

Underwater investigations are also part of the Currawong Beach wharf upgrade project that is being designed this year and built next financial year. We are currently undertaking short term upgrade work on the wharf at present to be sure the structure is sound for the high season holiday lettings at the resort. Emergency repairs to the wharf head commenced in September to maintain safety following a structural assessment.

Making travel on our roads safer

Council's road resurfacing program has commenced for 2020/21. Sixteen sections of road have already been completed this quarter and another 54 roads are to be resurfaced across the Northern Beaches this year. Our list includes a number of regional roads partly funded by the Transport for New South Wales (TfNSW) as well as local roads funded by the Federal Government's 'Roads to Recovery' program.

Enhancing active transport

Planning and construction of the 2020/21 footpath and shared path delivery program is well underway. We've already constructed eight of the new footpaths on our list, as well as one shared path. We managed to secure an additional \$1.4m from the Federal Government, so we can build more footpaths this year.

Road safety matters

The Road Safety team ran an engaging workshop with 20 seniors, updating them on road rules and safety tips for using our roads and paths.

We have also contributed to the safety of another vulnerable group, small children, through checking 361 child car restraints. Our fitters found that 81% of those checked actually needed a safety adjustment.

The first online 'Supervisors of Learner Drivers' workshop was held on 26 August 2020. It was booked out with 55 people in attendance. Feedback received was positive, with most participants preferring the online option over face to face.

A strategic approach to transport

The Manly parking permit scheme framework was adopted by Council in December 2019 and launched on 1 September 2020 with applications opening for Little Manly and Balgowlah then progressively rolling out to all scheme areas by April 2021. The framework includes new permits for

2020/572963

Quarterly report on service performance September 2020

Page 62 of 96



residents and businesses and an online application process to remove the need to visit Manly Town Hall.

Council was successful in obtaining grant funding through the Department of Planning, Industry and Environment 'Streets as Shared Spaces' program. This funding will provide the opportunity to return streets over to people through pilot and innovative programs in Manly, Bilgola, Mona Vale, Dee Why and Newport.

Performance measures – Transport and Active Travel	Target	September Quarter
Works on schedule for active travel assets	100%	100%
Road renewals program on schedule	100%	100%

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

OPERATIONAL PROJECTS

Key: 🔽 Complete 🔯 Progressing 📘 Behind Schedule

Develop accessibility maps for all major town and village centres - Executive Manager Transport & Civil Infrastructure

This project is behind schedule due to operational priority issues.



The team has been working on development of the draft Electric Vehicle Operation Plan and the draft Parking Plan. Project planning has commenced for the development of the Road Network Plan.



The Active Travel implementation program is on track.

Designs are completed and construction-ready for the shared paths at Rodborough Road, Frenchs Forest, and Allambie Road, Allambie Heights.

Detailed designs are underway for the shared paths at Patanga Road, Frenchs Forest, the Queenscliff to Freshwater link and on the Brookvale to Dee Why link.

The following shared paths are being prepared for community engagement: Barrenjoey Road, Mona Vale, and Trafalgar Park, Newport.





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

The new footpath program is on track with eight footpaths completed to date.

Community engagement is being undertaken on the next footpaths to be delivered in the program and concept plans are being prepared for the remainder of new footpaths.



Expand the Active to Schools initiative to encourage walking and cycling to school, in partnership with Transport for NSW - Executive Manager Transport & Civil Infrastructure

Schools that have recently completed a Road Safety review, have undergone a Social Pinpoint self-report. Information captured from this will be used to develop action plans for future works.

CAPITAL PROJECTS

Kov



Complete



Progressing



Behind Schedule

Active Travel - cycleways and footpaths



Footpath new - Executive Manager Transport & Civil Infrastructure

The new footpath program for 2020/21 has commenced with projects completed at Abbott Road, Curl Curl, Curban Street, Balgowlah Heights, Sunshine Street, Manly Vale, and St Andrews Gate, Elanora Heights.

On the ground delivery has commenced at a further five locations and planning is underway for the balance of the program.



Bike Plan implementation - new works - Executive Manager Transport & Civil Infrastructure

Planning and design work is underway for shared paths in Queenscliff, Frenchs Forest and Brookvale.



Connecting Communities - footpaths program - Executive Manager Capital Projects

<u>Newport to Avalon</u> - Finalising redesign work with a view to commence consultation at the start of October.

Ocean Road, Palm Beach - Work has commenced with footpath replacement to the Pavilion. Roads and Maritime Services (RMS) has now requested raised thresholds, and in response Council is finalising design adjustments to include these additional works and preparing a works authorisation deed and funding with RMS.

<u>Whale Beach Road</u> - Design challenges have been encountered with regards to the geotechnical conditions on site. Further detailed assessment is required to progress the detailed design.



Connecting Communities cycleways program - Executive Manager Capital Projects

The remaining section to be complete is Newport to Avalon. The redesign work is being finalised with a view to commence consultation at the start of October

2020/572963

Quarterly report on service performance September 2020

Page 64 of 96



Active Travel - cycleways and footpaths



Narrabeen Lagoon pedestrian and cycle bridge - Executive Manager Capital Projects

Tender documentation for this project is completed and is ready for release. It is expected that the work will go to tender in October 2020.



Footpath renewal works - Executive Manager Transport & Civil Infrastructure

The footpath renewal program is on track. Individual components of the program have been scoped, measured and marked up. Council advertised for local contractors to complete the work, undertook an evaluation of submissions to select the best supplier and delivery of the program commenced.

Road and related infrastructure upgrades



New traffic facilities - Executive Manager Transport & Civil Infrastructure

Detailed designs have been prepared and final approvals are being sought for the five new traffic facilities to be located at Collaroy Plateau, Warriewood, Cromer, Belrose and Newport.



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

Delivery logistics currently underway with works to commence in November.



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

The bus bay at Macpherson Street has been completed and the other elements of the program are in various stages of detailed design and procurement.



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

This project is scheduled to start in February.

Church Point masterplan boardwalk extension - Executive Manager Transport & Civil Infrastructure

Construction will commence in early 2021 pending resolution of the Crown lease issues.



Kerb and gutter new - Executive Manager Transport & Civil Infrastructure

Planning, scoping, design and investigation works are underway for the work to be delivered in this program.



Traffic facility delivery - accelerated - Executive Manager Transport & Civil Infrastructure

There are nine projects to be delivered in this program in 2020/21. Of the nine, eight are in stages of detailed design and approvals. Delivery of the pedestrian safety works in Manly commenced in September 2020.



Bus stop renewal - Executive Manager Transport & Civil Infrastructure

Not yet commenced.

2020/572963

Quarterly report on service performance September 2020

Page 65 of 96



Road and related infrastructure upgrades



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

This program is on track. Planning, investigation, procurement and construction works are in progress at the various locations identified as part of the program.



Retaining wall renewal works - Executive Manager Transport & Civil Infrastructure

Designs are being finalised for the three retaining walls that form the program in 2010/21.



Road Resheeting program - Executive Manager Transport & Civil Infrastructure

This program is on track. Road re-sheeting has been completed on 16 streets and a further 29 sites have had scoping and design completed.



Bridge renewal works - Executive Manager Transport & Civil Infrastructure

Delivery of the program is on track. Work this quarter has included applications to the State government for approvals relating to the Ocean Street bridge works, as well as completion of detailed design and tender preparation for the bridge works at Oxford Falls Road.

Wharf upgrades



Church Point commuter wharf expansion - investigation - Executive Manager Transport & Civil Infrastructure

Project is scheduled to start in January.



Wharves works program - Executive Manager Transport & Civil Infrastructure

Emergency repair works at Currawong have commenced and the wharf has been made safe and accessible.



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

Works awarded to a contractor in September. Works to be completed in 2021.



Bells Wharf renewal works - Executive Manager Transport & Civil Infrastructure

Works awarded to a contractor in September. Works to be completed in 2021.

Car parks and parking stations



Smart Parking infrastructure project - Executive Manager Transport & Civil Infrastructure

As detailed in 'Move – Northern Beaches Transport Strategy' Council's Smart Parking Management objective is to manage car parking in a way that is equitable and supports the economic viability of centres and boosts sustainable public transport and active travel use. With this in mind, internal stakeholders have been working together to refine the project scope.



Car park renewal works - Executive Manager Transport & Civil Infrastructure

Work on this program is on track with detailed design and scoping of works having commenced for projects in Newport, Avalon, Palm Beach and Narrabeen.



Car parks and parking stations



Multi storey car parks renewal works - Executive Manager Property

Upgrade and renewal works to mechanical plant and lifts at Council multi-storey car parks.

Plant and Fleet



Major plant renewal - Executive Manager Transport & Civil Infrastructure

This program is on time and within budget.



Light fleet renewal - Executive Manager Transport & Civil Infrastructure

This program is on time and within budget.



FINANCIALS

Transport Traffic and Active Travel

Income Statement - 1 July to 30 September 2020

	Year to date				Annual		
	YTD Actual \$	YTD Forecast \$	YTD Variance \$	Original Budget \$	Revised Budget \$	Current Forecast \$	
Income from Operations							
User Charges and Fees Investment Fees and Revenues	3,182,737	947,801	2,234,936	13,442,696	13,442,696	14,307,789	
Other Revenues Grants and	24,999	220,412	(195,413)	1,382,000	1,382,000	1,386,54	
Contributions - Operating Purposes Gains on disposal of	751,260	584,309	166,951	4,274,737	4,203,201	4,285,27	
Assets	151,730	215,564	(63,834)	470,370	470,370	470,37	
Total Income from Operations	4,110,726	1,968,086	2,142,640	19,569,803	19,498,267	20,449,97	
Expenses from Operations Employee Benefits and Oncosts Borrowing Costs	(2,854,785)	(2,918,907)	64,122	(11,666,367)	(11,666,367)	(11,666,367	
Materials and Contracts	(2,732,531)	(2,781,692)	49,161	(9,698,688)	(9,704,476)	(10,199,054	
Depreciation and Amortisation	(3,198,846)	(3,198,846)	, -	(12,795,382)	(12,795,382)	(12,795,382	
Other Expenses	(876,379)	(1,396,351)	519,972	(4,457,504)	(4,457,504)	(4,457,504	
Internal Charges	2,085,207	2,083,997	1,210	8,323,180	8,323,180	8,342,31	
Overhead Allocation	(960,012)	(960,012)	-	(3,840,050)	(3,840,050)	(3,840,050	
Total Expenses from Operations	(8,537,346)	(9,171,811)	634,465	(34,134,811)	(34,140,599)	(34,616,04	
Surplus / (Deficit) from Operations	(4,426,620)	(7,203,725)	2,777,105	(14,565,007)	(14,642,331)	(14,166,065	
Income from Capital Gra Contributions Grants and	ants and						
Contributions - Capital Purposes	3,352,795	4,100,509	(747,714)	16,609,038	17,035,654	19,882,89	
Surplus / (Deficit) from Operations including Capital Grants and							
Contributions	(1,073,825)	(3,103,216)	2,029,391	2,044,031	2,393,323	5,716,82	
Rates and Annual Charges Rates and Annual Charges	7,126,401	7,126,401	-	14,565,007	14,565,007	14,565,00	
2020/572963	Quarterly re	eport on service	performance S	September 2020	I	Page 68 of 96	



Budget commentary- year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$4,426,620 is lower than forecast by \$2,777,105 at the end of the quarter.

Total Income from Operations of \$4,110,726 is higher than forecast by \$2,142,640 primarily as a result of the COVID-19 pandemic not impacting service as much as originally anticipated.

User Charges and Fees are higher than forecast primarily as a result of higher than anticipated parking revenue.

Total Expenses from Operations of \$8,537,346 are lower than forecast by \$634,465.

Other Expenses are \$519,972 lower than forecast as a result of the timing of CTP insurance payments and lower than expected street lighting expenditure.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to reduce by \$476,266 primarily as a result of increased parking revenue partially offset by increased expenditure on road network signage.



Economic Development, Events and Engagement

HIGHLIGHTS

Supporting small business during COVID-19

During the July to September quarter, we continued to connect with our business community to support them through the economic challenges related to COVID-19. We provided ongoing assistance to our local businesses as the local economy started to re-open to keep businesses informed of changing requirements, connect them to local and Government support, cut red-tape and costs where we could, and understand their needs and provide inspiration.

Some of the key initiatives that occurred in the September quarter to support small businesses included:

- agreeing to extend Fee waivers for up to 9 months (until 31 Dec 2020) on outdoor dining and footpath merchandise, as well as food and other health inspections on premises and fire safety fees
- distributing a fortnightly Business Newsletters to a database of over 15,000 local businesses
- establishing a local contractor program to procure minor concrete renewal and maintenance works, with packages of work up to the value of \$50,000, from local businesses to boost the economy
- awarding Creative Community Support Grants of up to \$3,000 to assist businesses to adjust to COVID-19 conditions
- ongoing support for the five local chambers of commerce with fortnightly meetings with the Mayor and CEO, to discuss a coordinated response to businesses
- partnering with the ATO to host eight weekly webinars on small business challenges from starting to closing a business, running a home-based business, becoming an employer, and managing cashflow and budgets. Over 300 businesses registered across the eight sessions
- growing a Business to Business (B2B) Support Hub to list local business support services to assist impacted businesses (80 listed providers)
- undertaking a Business Recovery Survey (140 responses) to understand the impact of COVID-19 on businesses, business outlook and additional support needed to re-open
- running a Business Community Unite campaign showcasing five local businesses which have successfully pivoted to inspire others (over 55,000 views)

Tourism

We have continued to work with our tourism industry to support them during COVID-19 and to help them recover as travel bans were lifted. This included running a Winter School Holiday social media campaign, geo-targeting potential visitors within a two-hour drive of the Northern Beaches.

Activating local places

Placemaking is all about collaboration and creating vibrancy, to create places where people want to visit and spend time. Council is working at a local level to improve places for local residents, businesses and groups. Unfortunately, due to the risk of Coronavirus (COVID-19) and acting on advice of lead NSW and Federal health authorities, Council has taken the decision to postpone and/or cancel some planned activations.

2020/572963



As restrictions associated with the pandemic ease, we will review the situation. Some of the key outcomes this quarter across the wards include:

- Place Coordinators supporting local businesses within town centres, including weekly health audits
- Distribution of Manly Mainstreet newsletter to businesses within Manly CBD
- Assisting businesses with information on resuming business being COVID-19 safe
- Liaising with business networks and chambers on a regular basis
- · Supporting Manly market operations during the pandemic with advice and supply of signage
- Providing advice to buskers
- SWaT program in town centres, commencing with Freshwater
- Planning for the beautification of Newport, Manly Vale and Brookvale by the implementation of planters and pots
- As part of the Streets as Shared Spaces Program initiative of the NSW Government in response to COVID-19, in August Council was awarded grants of \$100,000 for a program of street closures in Newport, Mona Vale, Dee Why and Balgowlah Heights during October and November 2020; and \$875,000 for annual street closures in Manly and Bilgola. We are currently working with businesses at these locations to deliver on the program.

Citizenship

During this quarter we were able to return to delivering 'in person' citizenship ceremonies at Glen Street Theatre. Working within the NSW Health Orders and implementing risk mitigation strategies three citizenship ceremonies were held, two in August and one in September. We welcomed 318 people as Australian citizens at these events.

Event Support

With in-person events facing restrictions from NSW Health, members of the Events and Partnerships team were redeployed to support other business priorities related to COVID-19. The team also reviewed COVID-19 Safety Plans across the business for events and activities that were able to take place while ensuring our community remained safe.



Engaging our community

27 projects underwent actively community engagement this quarter of 2020. Significant projects included:

- Warriewood Valley Community Centre
- Warringah Golf Club lease renewal
- · Activation of library spaces at night
- Cultural Audit
- North Harbour Reserve.

These key metrics give a sense of the scale of engagement across the range of projects:

Awareness

- 30,782 unique visitors to the Your Say website
- 43,902 Your Say website visits
- 31.8% of visits lasted at least one active minute
- six social media posts/adverts reached over 354,973 individuals with 17,700 links clicked

Conversations

- 2,985 online submissions completed
- 5.9% visits where at least one contribution was made
- 12.3% visits where at least two actions were performed

Participation

- four online focus groups held
- five survey conducted with 613 completions in total



Performance measures – Economic Development, Events, Engagement	Target	September Quarter
High impact projects with a Community Engagement Plan	100%	100%
Satisfaction with Council's key community events	80%	No data *
Satisfaction with Council's business events	80%	94%**

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

Notes on results:

- * Due to COVID-19 restrictions, most Council-run events were cancelled. However, three Citizenship events were held with limited attendees, and feedback was positive. Online events included the Battle of Australia and Vietnam Vets Days.
- ** Business events included 8 weekly online webinars with over 300 business registrations

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



Prepare a strategic approach to place making across our town and village centres - Executive Manager Community Engagement & Communications

Activation Plans prepared for the 14 town and village centres identified in Place Score survey are currently under review due to COVID-19.



Revise the Community Engagement Framework - Executive Manager Community Engagement & Communications

Project Management process for reviewing the Community Engagement Framework has commenced.



Develop and implement an Economic Development Plan - Executive Manager Community Engagement & Communications

An Economic Development Plan (EDP) is being prepared to guide short-term economic recovery and longer-term economic growth of the region. A Business Recovery Survey was conducted to understand the current impact of COVID-19 on local businesses and the additional support needed. The findings of the survey and outline framework for the EDP were presented to the Economic and Smart Communities Strategic Reference Group (SRG) on 19 August 2020. Consultant NDP has been engaged to facilitate a workshop with the Economic and Smart Communities SRG to set vision and principles for the EDP.





Deliver a seminar on inclusive employment practices and benefits for local businesses - Executive Manager Community Engagement & Communications

Council is continuing to develop a webinar on inclusive employment, including identifying potential speakers and local providers.

The Disability Inclusion Award 2020 was promoted as part of the Northern Beaches Local Business Awards. The awards have closed and an assessment by the panel is underway.

CAPITAL PROJECTS

Kev:



Complete



Progressing



Behind Schedule

Town and Village Centre Activations



Dee Why Town Centre - Design - Executive Manager Capital Projects

We have been undertaking community engagement on the Triangle Park North in the Dee Why Town Centre, as well as completing the tender documents for construction of the park at the corner of St David Avenue and Pittwater Road, Dee Why.



Dee Why Town Centre - construction phase 1 - Executive Manager Capital Projects

Streetscape upgrade works on Pittwater Road between St David Avenue and The Kingsway are complete.



Manly Laneways – new works - Executive Manager Capital Projects

Work on paving at the corner of Whistler Street, Sydney Road and Belgrave Street commenced in August 2020. Paving work is scheduled for completion in November 2020, weather permitting.



FINANCIALS Economic Development, Events and Engagement Income Statement - 1 July to 30 September 2020

	Year to date			Annual			
	YTD	YTD	YTD	Original	Revised	Current	
	Actual \$	Forecast \$	Variance \$	Budget \$	Budget \$	Forecast \$	
	Ψ	Ψ	Ψ	Ψ	Ψ	Ψ	
Income from Operations							
User Charges and Fees Investment Fees and Revenues	-	2,499	(2,499)	10,000	10,000	483,522	
Other Revenues	2,535	89,348	(86,813)	993,765	993,765	408,919	
Grants and Contributions - Operating Purposes Gains on disposal of Assets	2,000	(5,000)	7,000	20,000	20,000	120,000	
Assets				<u> </u>	-	-	
Total Income from Operations	4,535	86,847	(82,312)	1,023,765	1,023,765	1,012,441	
Expenses from Operations Employee Benefits and Oncosts	(1,215,473)	(1,356,233)	140,760	(5,414,893)	(5,414,893)	(5,383,706)	
Borrowing Costs	-	-	-	-	-	-	
Materials and Contracts Depreciation and	(249,294)	(2,449)	(246,845)	(2,663,559)	(2,720,752)	(2,918,350)	
Amortisation	(18,285)	(18,285)	-	(73,139)	(73,139)	(73,139)	
Other Expenses	(45,377)	(260,684)	215,307	(700,254)	(700,254)	(888,737)	
Internal Charges	(36,978)	(58,728)	21,749	(247,619)	(247,619)	(247,619)	
Overhead Allocation	(303,269)	(303,269)	-	(1,213,076)	(1,213,076)	(1,213,076)	
Total Expenses from Operations	(1,868,676)	(1,999,648)	130,972	(10,312,540)	(10,369,733)	(10,724,626)	
Surplus / (Deficit) from Operations	(1,864,141)	(1,912,801)	48,660	(9,288,775)	(9,345,968)	(9,712,186)	
Income from Capital Grants Contributions Grants and Contributions - Capital Purposes	s and	-			<u>-</u> .	-	
Surplus / (Deficit) from Operations including Capital Grants and Contributions	(1,864,141)	(1,912,801)	48,660	(9,288,775)	(9,345,968)	(9,712,186)	
Rates and Annual Charges							
Rates and Annual Charges	1,912,801	1,912,801	-	9,288,775	9,288,775	9,288,775	

2020/572963

Quarterly report on service performance September 2020

Page 75 of 96



Budget commentary - year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$1,864,141 is lower than forecast by \$48,660 at the end of the quarter.

Total Income from Operations of \$4,535 is lower than forecast by \$82,312 primarily as a result of reduced market and sponsorship revenue.

Total Expenses from Operations of \$1,868,676 are lower than forecast by \$130,972.

Employee Benefits and Oncosts of \$1,215,473 are lower than forecast mainly due to vacancies within the Events team.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$366,218 primarily as a result of the continuation of the Community Event grants program for 2020/21 (\$263,000) and the impact of COVID-19 on market hire income (\$80,000)



Property and Facilities

HIGHLIGHTS

Aquatic centres

There were good results for attendance at the aquatic centres, considering the COVID-19 restrictions on class attendances, and on the number of people within a facility at any one time. Warringah Aquatic Centre reached over 57,000 attendances, only 2% behind the same period last year. Manly Andrew Boy Charlton attendances were over 129,000, a modest 5% lower than this time last year.

Supporting our tenants through COVID-19

Council has a large number of community groups and businesses that use Council buildings impacted by COVID-19 restrictions. As part of our overall community and business support, Council continues to waive the rent for impacted lessees and licensees, to assist them get back on their feet as COVID-19 restrictions roll back. Outdoor dining fees are waived until December 2020, and we're giving more flexibility for seating areas to allow for social distancing. For retail stores struggling for patrons, we invited merchandising applications to allow them to display merchandise outside their stores.

Brookvale Oval Centre of Excellence and new grandstand set to commence

The Property team have worked with the Manly Warringah Sea Eagles to put in place the appropriate agreements to enable the planned Centre of Excellence (CoE) to commence construction. The CoE and Grandstand facilities at Brookvale Oval have been in planning for a long time, with funding totalling \$32.5m received from Federal and State governments to enable these works to occur. Council will also be writing to the Minister for Local Government requesting approval to put in place a 30-year lease with the Manly Warringah Sea Eagles.

Rejuvenating Currawong

The landscaping and building works at Currawong that commenced in February 2020 and progressing well and nearing completion. The works include the total renewal of existing main pathway and retaining walls as well as the refurbishment of the games room and three cottages - Bluetongue, Kookaburra and Goanna Cottage. These works will rejuvenate the site and provide a much-improved visitor experience, and are well on track to be being reopened prior to the peak summer holidays period.

Mona Vale and Long Reef surf clubs in progress

The proposed new Mona Vale Life Saving Club and Long Reef Surf Life Saving Club buildings and their associated community facilities have taken another step towards reality, with both being approved to go to construction tender. These projects have been in the planning for many years, and with the design and approvals all now finalised, they are now moving to the deliver stage with the demolition and construction works planned to commence in early to mid-2021.



Performance measures – Property and Facilities	Target	September Quarter
Availability of Council buildings for use by the community	100%	100%
Total visitation to swim centres (Manly and Warringah Aquatic Centres)	Q1 > 194,000	186,396*

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

Notes on results:

* COVID-19 restrictions are still impacting attendance numbers, particularly within classes and some areas of the facilities. Combined attendance is down 4% compared to the same period last year.

OPERATIONAL PROJECTS

Key: Complete Progressing Behind Schedule



Implement priority accessibility improvements to property assets - Executive Manager Property

The amenities designed for Mona Vale Beach Surf Club will include a unisex accessible amenity and family change room with an additional unisex amenity on the first floor, with construction planned over two years. The new amenities at Apex Park include a unisex amenity, family change and an ambulant cubicle. Construction is planned to be completed in late 2020.

At South Narrabeen SLSC there will be accessibility improvements to the building. The balcony and stair upgrades to the cafe and first floor are complete. Accessible amenities at East Esplanade Manly are due for completion in late 2020. Design is in progress for Shelly Beach for an upgrade and unisex accessible amenities.



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

Existing cleaning contract continues to perform at a satisfactory level with additional day cleaning teams commencing from 28 September 2020 as part of the seasonal resourcing strategy. Summer cleaning approaches have been reviewed with ramped up resourcing again being put in place to ensure customer expectations are met.





Currawong Cottages and surrounds - refurbishment and modernisation - Executive Manager Property

Works to refurbish three holiday cabins and games room building at Currawong Beach are complete. A new pathway and retaining wall have been completed improving access and drainage across the site. Upgrade of the electrical mains switchboard at the site is planned for October 2020.

Additional funding has been received from the NSW Government for proposed improvements to the Conference Centre Building located at the top of the site. The scope of improvements includes bushfire upgrades to the building along with interior remodelling to better cater for group bookings. Planning is underway for the works which are scheduled to be completed this financial year.



Improve leasing and licencing practices for community users - Executive Manager Property

Draft Community Lease and Licence policy with associated templates to be presented to Council late 2020. This should deliver a better, quicker and simpler leasing and licencing outcome for community users.



Focused improvement of Surf Life Saving Club facilities - Executive Manager Property

Funds are allocated for a range of surf life saving club projects. Those completed this quarter include Narrabeen (rectified steel-work and concrete spalling), Dee Why (roller doors) and Bilgola (new accessible toilet and roof repairs). At North Steyne, roof works and master planning are in progress.

Those in planning stage include:

- Dee Why external painting
- Freshwater roof and door repairs, and new training room architect appointed
- Queenscliff major refurbishment works and high-level windows tender being assessed
- · Warriewood awning and master planning architect appointed
- Newport Development Application being progressed



Deliver the new Warriewood Valley Community Centre - Executive Manager Property

This project aims to deliver a new multi-use community centre on the existing site of the Nelson Heather Centre. The exhibition of the concept plans for community feedback closed on 27 September 2020.



CAPITAL PROJECTS

Key:



Complete



Progressing



Behind Schedule

Emergency buildings program



Terrey Hills Emergency Services Headquarters design works - Executive Manager Property

The project aims to prepare a masterplan that will appropriately rationalise and utilise the site that houses the RFS, SES and Marine Rescue head office operations for the Northern Beaches, including suitable accommodation for all three services as well as providing appropriate accommodation and services during a major incident. The scope is currently being refined in consultation with the users of the site.



Duffys Forest Rural Fire Station new works - Executive Manager Property

This project will demolish and replace the existing Duffy's Forest Fire Brigade building. The Development Application has been lodged and is being assessed.



Marine Rescue Broken Bay Building - new works - Executive Manager Property

Discussed with Marine Rescue the design of a replacement building at Rowland Reserve.

Civic building and compliance works



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

Works to refurbish three holiday cabins and games room building are complete. A new pathway and retaining wall have been completed improving access and drainage across the site. Upgrade of the electrical mains switchboard at the site is planned for October 2020.

Additional NSW Government funding has been received for improvements to the Conference Centre Building located at the top of the site. The scope of improvements includes bushfire upgrades to the building along with interior remodelling to better cater for group bookings. Planning is underway for the works which are scheduled to be completed this financial year



Wyatt Avenue Futsal Centre new works - Executive Manager Parks & Recreation

In response to strong community need this site has been selected for further investigation as a high quality, off-road bike riding facility. An arboricultural survey and concept plan for the facility were completed, and we started weed clearance and demolition of old structures. Community engagement on the concept will commence in October 2020.



Operational buildings works program - Executive Manager Property

Planning underway for proposed office reconfiguration at the ground floor of Manly Town Hall, Manly. Planning ongoing for air conditioning upgrades at various location. The request for quotation has been released for roof repairs at Dee Why Civic Centre.



Sport buildings works program - Executive Manager Property

This program focuses on the improvement of existing sporting buildings for the community. The works to LM Graham Reserve Sports amenities are completed, and the old building is yet

2020/572963

Quarterly report on service performance September 2020

Page 80 of 96



Civic building and compliance works

to be demolished to create additional space for dog exercise. Also completed are rectification and upgrades to Reub Hudson Oval Sports amenities.



Sydney Lakeside Holiday Park renewal works - Executive Manager Property

Capital building works are complete





Acquisition of minor land parcels - Executive Manager Property

The contracts for the land purchase in Whale Beach have been exchanged - settlement should be finalised in November to transfer the land to Council's ownership.

Cemetery Works



Manly Cemetery Columbarium new works - Executive Manager Property

Planning is ongoing for proposed new columbarium walls, pathway and garden at Manly Cemetery. A development application will be lodged for approval addressing heritage constraints for the site and vital tree protection measures.

Public Amenities improvements



North Curl Curl youth public amenities - Executive Manager Property

This project sees the construction of a new toilet block to service the North Curl Curl Community Garden and Skate Park. Designs are underway for the amenities including access pathways. It is anticipated works will commence in early 2021.



Public amenities works program - Executive Manager Property

This focuses on the improvement of existing amenities for the community. This year's program include works to Dee Why Beach, which are under way and due for completion in October 2020, improved and expanded East Esplanade amenities, which are due for completion in December 2020 and the design phase for improved amenities at Shelly Beach.



Clontarf Reserve amenities renewal - Executive Manager Property

Concept design works have commenced for alterations to improve the existing amenities.

Aquatic Centre improvements



Warringah Aquatic Centre renewal works - Executive Manager Property

Entrance foyer improvements and pool-side office works completed. Work commenced on further office improvements and pool plant replacement.



Manly Aquatic Centre renewal works - Executive Manager Property

Upgrade of pool equipment and other minor works at Manly Aquatic Centre.



FINANCIALS

Property and Facilities

Income Statement - 1 July to 30 September 2020

		Year to date			Annual			
	YTD Actual \$	YTD Forecast \$	YTD Variance \$	Original Budget \$	Revised Budget \$	Current Forecast \$		
	•	Φ	.	Φ	v			
ncome from Operations								
Jser Charges and Fees nvestment Fees and Revenues	3,386,569	518,741	2,867,828	13,663,075	13,663,075	15,899,96		
Other Revenues Grants and Contributions -	3,074,778	3,120,054	(45,276)	12,674,523	12,674,523	12,320,55		
Operating Purposes Gains on Disposal of	-	-	-	-	-			
Assets	3,271	-	3,271	(3,498,335)	(3,498,335)	(3,498,33		
otal Income from								
Operations	6,464,617	3,638,794	2,825,823	22,839,263	22,839,263	24,722,19		
expenses from Operations Employee Benefits and								
Oncosts	(2,793,531)	(2,879,429)	85,897	(11,389,994)	(11,389,994)	(11,389,99		
Borrowing Costs	-	-	-	-	-			
Materials and Contracts Depreciation and	(3,152,597)	(2,017,339)	(1,135,258)	(11,193,360)	(11,193,360)	(12,141,66		
Amortisation	(1,732,254)	(1,732,254)	-	(6,929,016)	(6,929,016)	(6,929,01		
Other Expenses	(2,139,433)	(3,794,015)	1,654,582	(10,875,939)	(10,875,939)	(17,279,12		
nternal Charges	(129,091)	(105,498)	(23,593)	(422,558)	(422,558)	(546,88		
Overhead Allocation	(1,160,815)	(1,160,815)		(4,643,259)	(4,643,259)	(4,643,25		
otal Expenses from Operations	(11,107,721)	(11,689,349)	581,628	(45,454,125)	(45,454,125)	(52,929,93		
Surplus / (Deficit) rom Operations	(4,643,103)	(8,050,555)	3,407,451	(22,614,862)	(22,614,862)	(28,207,74		
Tom Operations	(4,040,100)	(0,000,000)	0,401,401	(22,014,002)	(22,014,002)	(20,201,14		
ncome from Capital Gra Contributions Grants and	ants and							
Contributions - Capital Purposes	1,438,422	926,931	511,491	3,388,741	3,735,270	3,588,28		
surplus / (Deficit) rom Operations ncluding Capital Grants and	, ,	,	,	, ,	, ,	, ,		
Contributions	(3,204,681)	(7,123,623)	3,918,942	(19,226,121)	(18,879,592)	(24,619,45		
Rates and Annual Charges Rates and Annual Charges	8,050,555	8,050,555	_	22,891,259	22,891,259	22,891,2		
020/572963		eport on service	performance Se			ge 82 of 96		



Budget commentary- year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$4,643,103 is lower than forecast by \$3,407,451 at the end of the quarter.

Total Income from Operations of \$6,464,617 is higher than forecast by \$2,835,823 primarily as a result of the COVID-19 pandemic not impacting service delivery as anticipated.

Total Expenses from Operations of \$11,107,721 are lower than forecast by \$581,628. This is principally the result of timing differences associated with the payments for subsidising rent for local businesses to mitigate the effects of the COVID-19 on their operations.

Grants and Contributions for Capital Purposes are higher than forecast as a result of timing differences associated with the receipt of funds.

Annual forecast

For the full financial year, the Deficit from Operations is forecast to increase by \$5,592,880 primarily due to the settlement of a legal matter and an increase in net income from Aquatic Centres (\$687,274), Lakeside Holiday Park (\$299,746) and the Golf Driving Range (\$244,026).



Governance and Assurance Services

HIGHLIGHTS

Corruption prevention training

Corruption prevention training is being conducted for all executive managers and people leaders. The sessions assist staff to identify and manage corruption risks. It is expected that all business units will have been trained by the end of the year.

Performance measures – Governance and Assurance	Target	September Quarter
Council meeting minutes finalised and published within three working days of meetings	100%	100%
Council's compliance with Governance Framework to meet statutory requirements	100%	100%

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

OPERATIONAL PROJECTS

Key: 🔽 Complete 🔯 Progressing 💶 Behind Schedule



Deliver an effective complaints management and resolution framework - Executive Manager Internal Audit & Complaints Resolution

A draft Complaints Resolution Manual has been developed and is with the Director Corporate and Legal for comment. Complaints resolution staff training continues.



Deliver the Internal Audit program in line with the Internal Audit Strategic Plan - Executive Manager Internal Audit & Complaints Resolution

Audits have been completed or are underway in accordance with the Audit Plan.



FINANCIALS

Governance and Assurance Services

Income Statement - 1 July to 30 September 2020

	Year to date			Annual		
	YTD	YTD	YTD	Original	Revised	Current
	Actual	Forecast	Variance	Budget	Budget	Forecast
	\$	\$	\$	\$	\$	\$
Income from Operations						
User Charges and Fees	_	_		_	_	_
Investment Fees and Revenues	-	-	-	-	-	-
Other Revenues Grants and Contributions -	64,381	-	64,381	-	-	-
Operating Purposes Gains on disposal of Assets	-	-	-	-	-	-
•						
Total Income from Operations	64,381	-	64,381	-	-	-
Expenses from Operations Employee Benefits and Oncosts	(847,421)	(913,449)	66,028	(3,653,797)	(3,653,797)	(3,653,797)
	(047,421)	(913,449)	00,020	(3,055,797)	(3,033,797)	(3,033,797)
Borrowing Costs	(707.0E2)	- (4.20E.046)	- 	(2.900.444)	(2.800.444)	(2.800.444)
Materials and Contracts Depreciation and	(797,953)	(1,395,946)	597,993	(3,800,444)	(3,800,444)	(3,800,444)
Amortisation	(11,983)	(11,983)	-	(47,933)	(47,933)	(47,933)
Other Expenses	(763,524)	(777,571)	14,047	(3,112,913)	(3,112,913)	(3,226,001)
Internal Charges	(5,483)	(26,655)	21,172	(106,621)	(106,621)	(27,871)
Overhead Allocation	(280,250)	(280,250)	-	(1,120,998)	(1,120,998)	(1,120,998)
Total Expenses from Operations	(2,706,613)	(3,405,853)	699,240	(11,842,706)	(11,842,706)	(11,877,044)
Surplus / (Deficit) from						
Operations	(2,642,232)	(3,405,853)	763,621	(11,842,706)	(11,842,706)	(11,877,044)
Income from Capital Grants a Contributions Grants and Contributions - Capital Purposes	and	-	-	-	-	_
Surplus / (Deficit) from Operations including Capital Grants and Contributions	(2,642,232)	(3,405,853)	763,621	(11,842,706)	(11,842,706)	(11,877,044)
Rates and Annual Charges						
Rates and Annual Charges	3,405,853	3,405,853	-	11,842,706	11,842,706	11,842,706

2020/572963

Quarterly report on service performance September 2020

Page 85 of 96



Budget commentary year to date actuals and annual forecast

Year to date actuals

The Deficit from Operations of \$2,642,232 is lower than forecast by \$736,621 at the end of the quarter.

Income from Operations is higher than forecast by \$64,831 primarily as a result of the recovery of legal expenditure incurred.

Expenses from Operations of \$2,706,613 are lower than forecast by \$699,240. This is principally the result of lower than anticipated legal expenditure and timing differences associated with the payment of contract services for internal audit work.

Employee Benefits & Oncosts are \$66,028 lower than forecast mainly related to vacant positions within the service.

Materials and Contracts are \$597,993 lower than forecast as a result of the reasons mentioned above.

Internal Charges are \$21,172 lower than forecast as a result of the phasing of receipts associated with the recovery of insurance costs from Lakeside Holiday Park."

Annual forecast

For the full financial year the Deficit from Operations is forecast to increase by \$34,339 as a result of higher insurance premiums (\$126,735) partially offset by a reduction in the budget for Mayoral and Councillor Fees (\$13,646) as there will be no increase in fees in the 2020/21 financial year and an additional internal charge to recover insurance costs from Lakeside Holiday Park (\$78,750).



Customer Service

HIGHLIGHTS

Digital channels increasing

The quarter saw 72,000 customer contacts across all channels, which was a 16% increase on the previous quarter. We are seeing an increase in digital channel usage, while volumes are remaining consistent for calls and counter visits.

Manly Beach Permits launched in Little Manly with a new online process, with 49% of customers choosing to utilise the new online option.

Customers approve of concierges

Concierges remain in place and are working well for triaging customer requests, queue management and COVID-19 requirements. 97% of customers have expressed a preference for keeping the concierge service going forward.

Performance measures – Customer Service	Target	September Quarter
Calls answered within 30 seconds	80%	55%*
Customer satisfaction with customer service calls	85%	98%
Customer satisfaction with online requests	80%	89%
Customer requests conducted online	30%	39%

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

Notes on results:

* Average call response time did not meet the target, due to staff vacancies and high call volumes on Beach Parking permits, new Manly Parking permit scheme and rates.

Workload measures – Customer Service	September Quarter
No. calls to Customer Service 1300 434 434	46,066



OPERATIONAL PROJECTS



Complete 💟



Progressing



Behind Schedule



Improve and review the customer portal to enhance accessibility - Executive Manager Customer Service

A plan of works is in progress to review and improve the customer portal.



Enhance the customer experience across the organisation - Executive Manager Customer Service

Planning has commenced for implementation of improved organisational reporting.



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

Coordinating the program of work to implement a consistent feedback approach across all customer contact channels.



FINANCIALS

Customer Service

Income Statement - 1 July to 30 September 2020

		Year to date		Annual		
	YTD	YTD	YTD	Original	Revised	Current
	Actual	Forecast	Variance	Budget	Budget	Forecast
	\$	\$	\$	\$	\$	\$
Income from Operations						
User Charges and Fees Investment Fees and	556,604	293,481	263,123	856,136	856,136	1,067,044
Revenues	_	_	_	_	_	_
Other Revenues	_	_	_	-	_	-
Grants and Contributions -						
Operating Purposes	-	-	-	-	-	-
Gains on disposal of Assets		-				
Total Income from	EEC 604	002.404	062 402	056 426	056 426	4 067 044
Operations	556,604	293,481	263,123	856,136	856,136	1,067,044
Expenses from Operations						
Employee Benefits and						
Oncosts	(872,208)	(880,468)	8,260	(3,508,710)	(3,508,710)	(3,508,710)
Borrowing Costs	-	-	-	-	-	-
Materials and Contracts	(19,659)	(38,037)	18,378	(137,090)	(137,090)	(146,890)
Depreciation and Amortisation	(16,590)	(16,590)		(66,359)	(66,359)	(66,359)
Other Expenses	(13,799)	(10,955)	(2,844)	(53,112)	(53,112)	(53,112)
Internal Charges	167,666	166,474	1,192	665,894	665,894	665,894
Overhead Allocation	(143,223)	(143,223)	- 1,102	(572,892)	(572,892)	(572,892)
Total Expenses from	(140,220)	(140,220)		(012,002)	(012,002)	(012,002)
Operations	(897,813)	(922,800)	24,987	(3,672,270)	(3,672,270)	(3,682,070)
Surplus / (Deficit) from	(2.11.222)	((2.242.422)	(2.242.422)	
Operations	(341,209)	(629,319)	288,110	(2,816,133)	(2,816,133)	(2,615,026)
Income from Conital						
Income from Capital Grants and Contributions						
Grants and Contributions -						
Capital Purposes	-	-	-	-	-	-
Surplus / (Deficit) from						
Operations including						
Capital Grants and Contributions	(341,209)	(629,319)	288,110	(2,816,133)	(2,816,133)	(2,615,026)
	(041,200)	(020,010)	200,110	(2,010,100)	(2,010,100)	(2,010,020)
Rates and Annual Charges						
Rates and Annual Charges	629,319	629,319	_	2,816,133	2,816,133	2,816,133
3	,	,				. ,



Budget commentary - year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$341,209 is lower than forecast by \$288,110 at the end of the quarter.

Total Income from Operations of \$556,604 is higher than forecast by \$263,123 as a result of the issue of parking permits for the new Manly Permit scheme which was delayed from earlier in the calendar year.

Total Expenses from Operations of \$897,813 are lower than forecast by \$24,987. This is principally the result of vacancies that were filled at the end of Q1 and phasing of other costs which will be incurred in Q2.

Annual Forecast

For the full financial year, the Surplus from Operations is forecast to increase \$201,108 primarily as a result of the timing of the renewal of Manly Parking Permits.



Corporate Support Services

HIGHLIGHTS

Financial support during COVID-19

With adoption of the operational plan and budget for 2020/21, we implemented a support package for businesses and community groups to assist with the impacts of COVID-19. This has included rent reductions for commercial tenants, fees waived for 222 outdoor dining permits, 37 footpath merchandise permits, 358 food and other environmental health inspections and numerous fire safety inspections. All ratepayers also received a reduction in their rates and domestic charges through a subsidy on their 2020/21 rates notice. This has been further supported by an extension of our hardship practices which recognise that issues relating to COVID-19 will impact on some ratepayers.

Funding community projects

Council was notified this quarter that it was successful in securing over \$4 million in funding for high priority community projects. In partnership with other agencies we will be delivering the following projects:

- \$2,410,000 for Newport Beach to the Serpentine Link from Infrastructure NSW
- \$975,000 from Department of Planning Industry and Environment for the Beaches Eat.Stay.Play and Active projects at Manly and Bilgola
- \$640,303 from NSW Boating Now for seven projects from Pittwater to Manly

IGNITE Program – Inspiring Great New Ideas Towards Excellence

Council continues its journey towards excellence under the Australian Business Excellence Framework (ABEF). Training our staff in business excellence is progressing well with over 360 staff now completed their on-line training programs.

Council have also commenced a program of Service Reviews, of all our 61 services, to ensure they are meeting the current and future needs of our community. A report on the findings of these reviews will be presented to Council in December 2020.

Digital technology improving your world

Council continues to introduce more service to our Customers online. This quarter we introduced the ability for customers to apply and pay online for the Manly Residential Parking Permits and Hoarding Permits. The IT Service Management project has commenced to uplift the Service Delivery offering to our customers. The introduction of a new Intranet allows staff to be able to collaborate easily and find information to be able to respond quickly to our customers.

The introduction of the emergency preparedness map allows residents to search for their property and establish the property's proximity to bush fire prone land, mapped flood, and coastal erosion areas and identifies what risks your property would be exposed to in extreme weather conditions and other emergencies.



Financial reporting

The Audit Office of NSW issued unqualified reports on the General and Special Purpose Financial Statements for the 2019/20 financial year in September 2020.

Council has achieved a Net Operating Result for the 2019/20 financial year of \$18.6m surplus (2018/19: \$28m surplus) and a Net Operating Result before Capital Grants and Contributions of \$16.5m deficit (2018/19: \$9.9m surplus).

The financial result for the year, which was the subject of this audit, was significantly impacted by the COVID-19 pandemic and natural disaster-declared storms. While the Council did not meet the Operating Performance ratio benchmark of 0% at this time, the Council has met all other financial and asset performance ratios and working capital is sufficient to meet the Council's operating requirements. The net cost to Council of the COVID-19 pandemic to 30 June 2020 is \$11m.

The staff presentation on the audited Financial Statements to the Audit, Risk and Improvement Committee was well received.

Rates harmonisation project

We have commenced developing a new and equitable rating structure for the whole Northern Beaches, will be undergo community engagement later in the year. This will replace the structures of the three former Councils and will be based on rating categories and sub-categories that aim to provide an equitable framework and methodology for calculating rates. Achieving a harmonised rates structure by 1 July 2021 is a requirement of the NSW Government.

Launch of our new careers portal

In July our new careers portal for external applicants was launched. The portal features information on what it is like to work at Council, including the benefits and features a number of videos from employees that detail how they make a difference daily. It also breaks down vacancies by categories which makes searching for roles a much easier experience. If candidates can't find an open role, they are given the opportunity to join our talent community and be informed when vacancies that match their criteria arise. This will enable us to build a talent pipeline. The portal is a good representation of our employer value proposition.

Introduction of the LG Award 2020 conditions

The new Award was released, effective 1 July 2020. The Award included 35 amendments or additions to the previous award, these have now been implemented, notable changes include:

- · Tightening up of On Call conditions
- · Annual leave at full, half or double pay now available
- · Payment in lieu of annual leave now available
- Alterations to the spread of hours and penalty rates for various functions
- Availability of review of nature of engagement for casuals employed in excess of 12 months

Internal policies and procedures have been updated to reflect these changes.

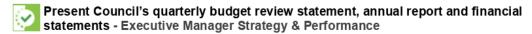


Performance measures – Corporate Support	Target	September Quarter
Correspondence replied to within 10 working days	90%	93%
Councillor requests responded to within 10 working days	80%	98%
Operational projects on schedule	80%	91%
Capital projects on schedule	80%	96%
Quarterly, annual reports submitted to Council on time	100%	100%

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

OPERATIONAL PROJECTS

Key: 🔽 Complete 🔯 Progressing 💶 Behind Schedule



The draft General and Special Purpose Financial Statements and Special Schedules for the year ended 30 June 2020 were presented to Council on 29 September 2020 and subsequently forwarded to the auditor. The draft annual report is with the design studio for completion of the final design. Quarterly reporting of business performance against the delivery program for 2020/21 is on track.



Northern Beaches Council is currently undertaking a process to review its 61 Services to ensure they are meeting the current and future needs of our community. A report on the findings of these reviews will be presented to Council in December 2020.

Develop strategic directions and plans based on Integrated Planning and Reporting framework - Executive Manager Strategy & Performance

A project has been initiated to develop a Strategic Planning Framework. The first milestone has been completed, which included a stock take of all strategies and plans developed or scheduled across the business. Naming conventions and principles for the framework have also been drafted and are undergoing initial review.

Develop the delivery program, annual operational plan and long-term financial plan - Executive Manager Strategy & Performance

Project is scheduled to start in October

Revise and implement the Digital Transformation Strategy - Chief Information Officer

Online booking system implemented for community venues phase 1 (internal use). Progress was made to phase 2 of the online booking system (external access and integration), as well as the staff management systems in line with the digital strategy.

2020/572963



Implemented the Manly Residential Parking scheme online application and payment solution. Introduced the online Hoarding Application, with payment facility for our customers.



Review the Community Strategic Plan and its resourcing strategy - Executive Manager Strategy & Performance

Project is scheduled to start in February.



Develop a harmonised rates structure - Chief Financial Officer

Commenced modelling the rates harmonisation, to detect overall impact on ratepayers in each of the three former Council areas. Councillors have been briefed on the principles of harmonisation, and the impact for residential ratepayers, as well as pensioner concessions and stormwater management charges.

In regard to the requirements on NSW local government for harmonisation, Council met with IPART on the harmonisation of minimum rates. A General Managers Reference Group has been established together with other councils, and a joint submission sent to the Office of Local Government (OLG). We have also met with other amalgamated councils, OLG and the Minister for Local Government to highlight issues that may need a legislative focus.

CAPITAL PROJECTS

Key:



Complete



Progressing



Behind Schedule

IT improvements



IT Infrastructure - new works - Chief Information Officer

The IT Infrastructure New Works Program has been established to deliver new technology to support Council. The program includes for example new Public Wi-Fi points and CCTV and the upgrade of core infrastructure such as replacing infrastructure switches.



IT Software - new works - Chief Information Officer

Progress continued with the with development of:

- People Central modules for management of our workforce
- Organisation Booking System for customers
- · Scoping for the Website upgrade



IT Infrastructure replacements - Chief Information Officer

This program is replacing outdated infrastructure hardware to ensure a stable environment e.g. CCTV, Data Centre, Network and Public Wi-Fi



Computers, laptops and mobile devices - replacement - Chief Information Officer

The computer end user device program consists in the replacement of Desktops, Laptops, Mobile phones and Tablets. The replacement schedule is currently in line with the budget.



FINANCIALS

Corporate Support Services

Income Statement - 1 July to 30 September 2020

	,	Year to date			Annual	
	YTD	YTD	YTD	Original	Revised	Current
	Actual	Forecast	Variance	Budget	Budget	Forecast
	\$	\$	\$	\$	\$	\$
Income from Operations						
User Charges and Fees Investment Fees and	120,665	104,940	15,725	445,789	445,789	445,789
Revenues	460,654	347,583	113,071	1,355,536	1,355,536	1,355,536
Other Revenues	128,167	211,748	(83,581)	713,417	713,417	423,900
Grants and Contributions - Operating Purposes Gains on disposal of Assets	682,975	715,145	(32,170)	6,090,869	6,090,869	6,352,124
Total Income from	4 200 404	4 270 440	42.040	0.005.044	0.005.044	0.577.240
Operations	1,392,461	1,379,416	13,046	8,605,611	8,605,611	8,577,349
Expenses from Operations Employee Benefits and						
Oncosts	(5,982,166)	(5,722,087)	(260,079)	(21,845,311)	(21,845,311)	(22,332,856)
Borrowing Costs	(297,439)	(300,029)	2,590	(1,190,327)	(1,190,327)	(1,194,818)
Materials and Contracts Depreciation and Amortisation	(615,817) (551,115)	(1,434,295)	818,478 54,933	(3,073,199)	(3,409,060)	(3,482,278) (2,508,266)
Other Expenses	(4,764,828)	(5,462,994)	698,167	(13,431,836)	(13,431,836)	
Internal Charges	244,724	267,002	(22,278)	1,081,371	1,081,371	(13,675,051) 1,139,509
Overhead Allocation	6,209,633	6,209,633	(22,270)	24,838,531	24,838,531	24,838,531
	0,200,000	0,200,000		24,030,331	24,000,001	24,030,331
Total Expenses from Operations	(5,757,009)	(7,048,820)	1,291,810	(16,044,964)	(16,380,825)	(17,215,228)
Surplus / (Deficit) from						
Operations	(4,364,548)	(5,669,404)	1,304,856	(7,439,353)	(7,775,214)	(8,637,879)
Income from Capital Grants Contributions	s and					
Grants and Contributions - Capital Purposes	1,795,514	1,395,022	400,492	5,580,088	5,580,088	5,580,088
Surplus / (Deficit) from Operations including Capital Grants and			,	, ,	, ,	, ,
Contributions	(2,569,034)	(4,274,382)	1,705,348	(1,859,265)	(2,195,126)	(3,057,791)
Rates and Annual Charges						
Rates and Annual Charges	119,222,138	119,187,653	34,485	2,066,384	2,066,384	2,066,384

2020/572963

Quarterly report on service performance September 2020

Page 95 of 96



Budget commentary- year to date actuals and annual forecast

Year to date actuals

The Total Deficit from Operations of \$4,364,548 is lower than forecast by \$1,304,856 at the end of the quarter.

Total Expenses from Operations of \$5,757,009 is lower than forecast by \$1,291,810.

Materials and Contracts are \$818,478 lower than forecast primarily as a result of the timing of information technology contracts.

Other Expenses are \$698,167 lower than forecast as a result of the timing of software, postage, data services, and training.

Grants and Contributions for Capital Purposes are \$400,492 higher than forecast as a result of timing of receipts associated with section 7.11 and 7.12 developer contributions.

Annual forecast

For the full financial year the Deficit from Operations is forecast to increase by \$862,665 primarily as a result of new positions and contract expenditure within the Digital and IT business unit to deliver projects including People Central and security improvements (\$1,104,781), partially offset by the receipt of a Natural Disaster grant from a February 2017 hailstorm (\$261,255).



M61. Manly After Midnight Policy

Title: Manly After Midnight Policy

Policy No: M61

Keywords: Liquor Accord, Police, Late Night, After Midnight, Alcohol

Responsible Officer: Divisional Manager - Human Services and Facilities

1. PURPOSE AND AUTHORITY

The purpose and overall objective of this policy is to set out Council's considered and adopted policy position with respect to the conduct of activities in the Manly Central Business District after midnight and the need, in the public interest, to regulate those activities.

2. POLICY STATEMENT

It is Council's policy that the public interest demands that activities in the Manly Central Business District after midnight be regulated in order to ensure public amenity, safety, enjoyment and convenience. This policy has been formulated after considerable reflection, consideration, discussion, and consultation with all relevant stakeholders.

3. PRINCIPLES

Objective

Activities in the Manly Central Business District after midnight must be regulated in order to ensure public amenity, safety, enjoyment and convenience.

Strategies

- Closing times of new licensed premises be staggered and be no later than 2.00am daily and that access to licensed premises not be permitted to new patrons after 12.30am.
- (ii) Negotiations commence with the proprietors of existing licensed premises to bring their licensing hours in line with the times set out in recommendation (i) above and that their closing times be staggered.
- (iii) All licensed liquor premises shall be a signatory to the Manly Liquor Accord and the annual application for a Place of Public Entertainment License shall include a report which provides evidence of compliance with the Accord.
- (iv) That a noise audit of all late night activity in the Study Area be conducted
- (v) Those negotiations continue with Sydney buses and the Taxi Council with a view to improving latenight services to The Corso area.
- (vi) That there be multiple taxi ranks late at night consistent with the recommendations of the Late Night Transport Working Group and that there be security at all taxi ranks and that these arrangements be marketed.
- (vii) Council investigate enhancing CCTV coverage
- (viii) Continuation of the enhanced lighting particularly along the beachfront towards North Steyne.
- (ix) That Council and the Safety Committee investigate additional security staff be engaged to patrol public places in the Study Area.
- (x) That Council and the Liquor Accord organize better marketing of the security provided at the carparks.
- (xi) That Council investigates the reintroduction the cleaning of The Corso from 2.00 am which might include hosing down the pavement.
- (xii) That Council investigates the opportunities for placing additional bins in The Corso area and emptying more regularly

Page 176 of 338



- (xiii) That Council investigate the means by which greater diversity of family friendly entertainment facilities can be encouraged in the Manly CBD area.
- (xiv) That Council reviews the limits of the AFZ and that it be more effectively policed.
- (xv) That Council makes representations to State Government seeking increases in the penalties for drinking within the Alcohol Free Zones.
- (xvi) That the Business Zones DCP be amended to make it a requirement for approval of Take Away or Fast Food Outlets that they close no later than 1.00am and that that be enforced.
- (xvii) That there be improved signage at the beaches and parks to assist in controlling late night behaviour.
 (Adopted under Delegated Authority of General Manager dated 18th October 2005, edms KCGY-18BQ.)

4. SCOPE

This policy applies to all Council officials (including Councillors and Council staff and consultants engaged by Council) who are involved, directly or indirectly, in decision-making (including preparatory and recommendatory decision-making) with respect to the subject-matter of this policy.

Insofar as land is concerned, this policy applies to all land in the Manly Central Business District and to activities on that land after midnight on any day of the week.

5. DEFINITIONS

See the Dictionary at the end of the Local Government Act 1993 for definitions of various terms and expressions used in this policy.

6. IMPLEMENTATION

This policy will be implemented without delay once adopted by Council. Upon adoption this policy will be entered into Council's policy register, made available online and provided to all staff and any other people directly affected by this policy.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific reporting is required by this policy.

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation, or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government, or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Page 177 of 338



Local Government Act 1993 Local Government (General) Regulation 2005 Manly Local Environmental Plan 2013 Liquor Act 2007 Manly Liquor Accord

11. RELEVANT COUNCIL POLICIES

Nit.

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
PS53/11	2 May 2011	Periodic Review	Secretariat, Corporate Services	Manager, Administration
	June 2013	Comprehensive Review		General Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance

Page 178 of 338



P120. PUBLIC ART AND MEMORIALS POLICY

Title: Public Art and Memorials Policy

Policy No: P120.
Replaces Policy: P140.

Keywords: Public art, memorials, artistic quality, public domain

Responsible Officer: Divisional Manager, Human Services and Facilities

1. PURPOSE AND AUTHORITY

The purpose of the policy is to provide guidelines for decision making in relation to the commissioning, acquiring, maintaining, and de-accessioning of public art and memorials.

2. POLICY STATEMENT

Manly Council seeks to use public art and memorials in the public domain to enhance the cultural value of the area. Public art and memorials are to be selected that commemorate people, places, history and ideas of significance and are sensitive to the Manly environment and culture.

3. PRINCIPLES

- Public art and memorials should support a diversity of artistic media and forms and demonstrate high artistic quality
- Public art and memorials should address the particular characteristics of the Manly environment, including the social and cultural interests of the Manly residents
- Artistic quality of any public art or memorial project is to be reviewed by the Director and Curators of the Manly Art Gallery and Museum, the Art and Culture Committee and curator from the Art Gallery of New South Wales, Museum of Contemporary Art, or similar visual arts body
- Public consultation on public art is to be sought including submissions to ensure that the public art selected achieves maximum appeal
- Public art and memorials should be carefully commissioned and maintained
- Council seeks to build and maintain strong partnerships with all levels of government, the arts sector, the private sector and the local community to ensure opportunities for joint projects, donations and sponsorships which support quality public art and memorials are maximised.

4. SCOPE

This policy applies to all key stakeholders involved in public art and memorials commissioned and maintained by Manly Council staff or by external organisations or businesses or any form of collaborations and partnerships between either of these parties to manage public art and memorials in the public domain.

The scope of the policy specifically applies to public art and memorials that require:

- Council approval
- Community consultation
- Artistic quality review
- Collaboration and partnership with key stakeholders
- A funder/funding partner

Page 214 of 338



5. DEFINITIONS

Funder Funder of public art and memorial projects on its own or in partnership with federal and

state governments and/or private sector.

Public Art The term public art refers to any work of art in any media that has been planned and

executed with the specific intention of being sited or staged in the physical public domain.

Memorial A memorial is a structure built in order to commemorate and honour a person, place,

historical event or idea of significance that is central to the sense and identity of the

Manly community.

Commission In art, a commission is the hiring and payment for the creation of a piece, often on behalf

of another. Artwork may be commissioned by private individuals, by the government or

businesses.

Public Domain Includes but is not limited to streets, squares, parks, reserves and spaces adjacent to or

within buildings that are accessible to the general public and are the responsibility of

Council

6. IMPLEMENTATION

This policy will be implemented at all times that Council commissions and maintains public art and memorials.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any relevantly applicable legislation may be subject to relevant criminal action.

8. REPORTING

No specific compliance reporting is required under this Policy

9. POLICY REVIEW

This policy will be subject to a review every two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Local Government Act 1993 Roads Act 1993 Art Gallery of New South Wales Act 1980

11. RELEVANT COUNCIL POLICIES

Manly Council Code of Conduct Art and Culture Policy De-accessioning Procedure

Page 215 of 338



12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
	September 2013	Comprehensive Policy review - Policy redrafted	Divisional Manager, Human Services & Facilities	Governance, Legal and Risk
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance

Page 216 of 338



B80. Builders' Rubbish Containers

Title: Builders Rubbish Containers Policy

Policy No: B80

Keywords: Builders, Rubbish Containers, Construction, Skip Bin

Responsible Officer: Deputy General Manager - Land Use and Sustainability

1. PURPOSE AND AUTHORITY

This purpose of this policy is to provide information on the placement of builders' rubbish containers on Council owned or managed land or space (in particular, footpaths and roadways).

2. POLICY STATEMENT

This policy seeks to ensure the safe and efficient use of public streets by providing guidance on the appropriate placement of building waste containers on footpaths and roadways.

3 PRINCIPLES

That Council require containers for builders' rubbish to be located on the property wherever possible, but that when this is not feasible they be permitted to be placed on the roadway, or footway, subject to the following conditions:

- A building waste container or skip bin may only be positioned on a public place after written consent has been obtained from the General Manager of Manly Council or such officer delegated by the General Manager;
- b. The applicant must provide a certified copy of a current public liability insurance policy endorsed in joint names covering the owner or applicant and the Council for respective rights and liabilities against all claims by the public for death, personal injury or damage to property by the owner or applicant, his servants or agents, for a maximum indemnity of ten million dollars (\$10,000,000), or such other amount as determined by Council or Council staff on a case-by-case basis, including a cross liabilities clause and hoist cranes mobile lifting extension;
- c. Any building waste container or skip bin must have diagonal red reflective strips (min 100 mm wide) over 50 per cent of the rear or portion facing on-coming traffic. The front end facing traffic on the opposite side of the road is to be outlined in white/silver reflective tape (min 100 mm wide). The reflective tape to be in a good state of repair at all times and maintained in a clean condition;
- A fee per day shall be imposed for permission to stand a building waste container or skip bin in a public street (section 68 of the Local Government Act 1993).
- The period of time to be terminated at the discretion of the General Manager or such officer delegated by the General Manager.
- f. The placement of any container without approval is an offence subject to penalty and Council may institute legal proceedings and may direct its immediate removal or may impound same in which case there shall be recovery charges to obtain its release.
- g. Council reserves the right to direct the removal of any building waste container or skip bin if any nuisance associated with the placement or use of the container or bin is, in the reasonable opinion of Council, created.
- h. The applicant shall accept responsibility for any costs involved in repairing damage done to the road, kerb or footpath or to any landscaping in the road reserve due the placement of the waste container or skip bin.
- Putrescible waste or dangerous or hazardous waste is not to be placed in any waste container located in public streets.

(Note: Fees and charges are reviewed annually)

Page 28 of 338



(O.M. 8.10.85) (Confirmed 20.10.97)

4. SCOPE

Council approval must be obtained prior to the placement of any building waste container or skip bin in a public place. Applications shall be lodged in writing and shall be accompanied by the fee and deposit specified in Council's Fees and Charges, together with evidence of the required public risk insurance.

5. DEFINITIONS

Building Waste Container or Skip Bin means a container designed to be carried on a road vehicle and to be placed within a property or road reserve or on other land for the storage of builders' rubble waste, tree loppings, household and other rubbish or earth, and not for the storage of putrescible, dangerous or hazardous waste.

Public Place means any street, road, land, thoroughfare, footpath or place open to or used by the public and includes any place at the time open to, or used by the public on the payment of money or others.

Bin Storage refers to the placement of a building waste container or skip bin for the non-reception of waste

6. IMPLEMENTATION

This policy will be implemented upon adoption by Council and will be made available via Council's website.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Council may issue penalty notices for infringements for breaches of this policy.

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

There is no specific compliance reporting for this policy.

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of every 2 years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation, or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government, or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Local Government Act 1993

Page 29 of 338



11. RELEVANT COUNCIL POLICIES

Manly Council Form — Application to Stand Skip Bin / Building Container Manly Council — Fees & Charges (adopted annually)

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
PS53/11	2 May 2011	Periodic Review	Secretariat, Corporate Services	Manager, Administration
000000000000000000000000000000000000000	June 2013	Comprehensive Review	Manager Corporate Governance	General Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance

Page 30 of 338





LAP-PL 410

Footpath Levels

1. The purpose of this policy is

to ensure that adequate footway width is maintained on roads, that there is a basis for the recovery of inspection costs and to discourage unauthorised driveway crossing construction.

2. Policy statement

Council fixes a crossfall for the full width of footpaths in shopping centres, industrial areas and fronting high density residential buildings, schools and service stations at 1 in 48 at 90 degrees to the kerb line. The only exceptions are circumstances approved by the Team Leader Development Engineer.

3. Principles

The Footpath Levels policy is administered according to the following guidelines:

- When new applications are received for this type of development, Council will
 take the opportunity, where necessary, to have the owner meet the cost of
 adjusting the footpath levels as a condition of the development approval.
- When lodging building plans for approval (other than for certain additions), it is a
 requirement that levels be obtained from the Engineer prior to any construction.
 Application and payment of a fee (as per the Warringah Schedule of Fees &
 Charges) will be made at the same time.
- Council fixes an establishment fee (as per the Warringah Schedule of Fees & Charges) for Deed of Agreement for the variation of driveway crossing for cosmetic purposes.
- Council also fixes a late fee (as per the Warringah Schedule of Fees & Charges) for unauthorised crossing construction. This fee includes the establishment fee for Deed of Agreement and cost of inspection.

4. Amendments

This policy was last amended on 19.11.1991.





LAP-PL 410

5. Authorisation

The Footpath Levels policy was authorised by Council on 14.8.1984.

This policy is due for review on 31 December 2003.

6. Who is responsible for implementing this policy?

Service Unit Manager, Local Approvals.

Document owner

Director, Strategy.

8. File number

320.003.002.

9. Legislation and references

-

9.1 Definitions

None.





CCS-PL 715

Placement of Building Waste Containers on Public Roads

1. The purpose of this policy is

to state Council's position on the placement of building waste containers on public roads.

2. Policy statement

Council's position on the placement of building waste containers on public roads is as follows:

- Council discourages the placement of building waste containers on public roads
- where no alternative exists to the placement of building waste containers on public roads, the action must be arranged in the safest possible manner
- fees generated from this activity must be allocated to the promotion of road safety.

Principles

- Council adopts the "Interim Guidelines for the Placement of Building Waste
 Containers" produced by the Roads and Traffic Authority of New South Wales
 and any amendments to this document, as its guideline for dealing with
 applications.
- Application fees are lodged in the Warringah Fees and Charges book.

4. Amendments

Last amended December 1995 when the Scale of Fees was transferred to Council's Fees & Charges book.

5. Authorisation

This policy was authorised by Council on 29.6.1989.

This policy is due for review on 30 September 1999.

This policy was endorsed by ET on 11 April 2001.







CCS-PL 715

6. Who is responsible for implementing this policy?

Service Unit Manager, Community & Cultural Services

7. Document owner

Service Unit Manager, Community & Cultural Services

8. File number

370.007.000

9. Legislation and references

"Interim Guidelines for the Placement of Building Waste Containers", RTA

9.1 Definitions

None.





LAP-PL 315

Vehicle Access to all Roadside Development

1. The purpose of this policy is

to differentiate between dedicated roads and private developments.

2. Policy statement

Vehicle access to all roadside developments, including its own, be by way of a vehicle crossing and footpath crossing slab.

3. Principles

- Ensure minimal impact in footpath area for pedestrian safety.
- Avoid change of levels for pedestrians.
- Not allow false impression that a road turns into an adjoining development where vehicles may consider they have right of way, hence Kerb returns to such developments are not permitted.

4. Amendments

LAP-PL 315 Vehicle Access to all Roadside Developments supersedes policy number 4.6.05 and ENV-PL 530 on 22/4/02.

This policy was last amended on 14/8/1984 as recorded in Council Minute 799.

5. Authorisation

The Vehicle Access to all Roadside Development policy was authorised by Council on 14.8.1984.

This policy is due for review on 31 December 2003.

6. Who is responsible for implementing this policy?

Director, Strategy.





LAP-PL 315

7. Document owner

Service Unit Manager Local Approvals.

8. File number

320.003.002

9. Legislation and references

For legislation related to the Vehicle Access to all Roadside Development policy see:

Roads Act 1993, Sections 6, 138,139

9.1 Definitions

None.



C150. Corner Splays – Acquisition of Corner Splays

Title: Corner Splays - Acquisition of

Policy No: C150

Keywords: Traffic Visibility, Corner Splays, Acquisitions

Responsible Officer: Divisional Manager – Civic and Urban Services

1. PURPOSE AND AUTHORITY

The objective of this policy is to make provision for the acquisition of corner splays at street intersections in the public interest and the circumstances of a particular case.

2. POLICY STATEMENT

That as part of the general scheme for the re-planning of the Manly Council area corner splays be acquired at street intersections for improved traffic visibility where in the opinion of the Council such acquisitions are desirable, the extent of the splay to be determined on the merits of each case.

(P.C. 12.12.50) (Confirmed 20.10.97)

3. PRINCIPLES

Corner splays are to be acquired:

- at street intersections;
 - for the purpose of improved traffic visibility
 - · where, in the opinion of Council, any such acquisition is desirable.

The extent of any such corner splay is to be determined on the merits and circumstances of each particular case having regard to, among other things, the interests of the local community and the wider public (and, in particular, users of Council's public roads).

4. SCOPE

This policy relates to all public roads within the Manly local government area, and applies to all Council officials involved in the making of decisions, or the taking of action, with respect to the subject-matter of this policy.

5. DEFINITIONS

Nil.

6. IMPLEMENTATION

This Policy will be implemented on adoption by Council and will be available on Council's website and provided to Council staff.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Page 85 of 338



Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific reporting is required by this policy.

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Environmental Planning and Assessment Act 1979 Local Government Act 1993 Roads Act 1993.

11. RELEVANT COUNCIL POLICIES

Mil

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
PS53/11	2 May 2011	Periodic Review	Secretariat, Corporate	Manager, Administration
			Services	
	June 2013	Comprehensive	Manager Corporate	General Counsel
		Review	Governance	
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance



S50. Signs - Road Signs

Title: Signs - Road Signs and Road Delineation Policy

Policy No: S50

Keywords: Signs, Signage, Street Names, Road Delineation and Road markings

Responsible Officer: Divisional Manager - Civic and Urban Services

1. PURPOSE AND AUTHORITY

The underlying purpose and objective of this policy is to remove any confusion that may exist with respect to Manly Council's position as respects the erection of road signs on land within the Manly local government area.

2. POLICY STATEMENT

This policy sets out Manly Council's considered and adopted policy position with respect to road signs. The policy position is as follows:

- That except for where signs have a regulatory purpose, all road signs, delineation and road markings be dealt with by the General Manager or such officer delegated by the General Manager, including:
 - (a) Council approved signs, such as: street name signs, local direction signs, information and bylaw signs; and parking station direction signs.
 - (b) Proscribed road signs, delineation and road marking, as listed in the RTA sign register (except regulatory). These signs must only be used as proscribed by RTA guidance and Australian Standards.
- That direction signs which are requested for individual properties be the subject of application to Council with a report from the General Manager or such officer delegated by the General Manager and each case be treated on its merits.
- That this policy does not exceed the traffic authority powers and responsibilities delegated to Council by the Road and Traffic Authority (the RTA).

(Works 31.5.87) (Confirmed 20.10.97)

3. PRINCIPLES

The principles governing and supporting this policy pertain to the need for a certain amount of consistency in decision-making (subject to considering matters on their merits—see below), the need for good corporate governance, and the need for appropriate delegations of authority.

The contents of this policy are general guides to administrative decision-making. As such, the policy cannot be automatically or inflexibly applied with a due, proper and genuine consideration of the merits of a particular case. Thus, even if an application or a case falls outside the "four corners" of this policy, but is otherwise legally permissible subject to an approval being given, the application or case must be considered on its merits, despite anything contained in this policy. To that end, any prohibition or restriction in this policy will not apply where a good case is made out that the prohibition or restriction ought not to apply, or ought to apply in a modified way, on the facts and circumstances of a particular case.

4. SCOPE

This policy applies to all Council officials (including Councillors and Council staff and consultants engaged by Council) who are involved, directly or indirectly, in decision-making (including preparatory and recommendatory decision-making) with respect to the subject-matter of this policy.

Page 278 of 338



5. DEFINITIONS

See the Dictionaries at the end of the Local Government Act 1993 and the Roads Act 1993 for definitions of various terms and expressions used in this policy.

6. IMPLEMENTATION

This policy will be implemented without delay once adopted by Council. Upon adoption this policy will be entered into Council's policy register, made available online and provided to all staff and any other people directly affected by this policy.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific reporting is required by this policy.

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Local Government Act 1993 Local Government (General) Regulation 2005. Roads Act 1993 Roads (General) Regulation 2000.

11. RELEVANT COUNCIL POLICIES

Nil.

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
PS53/11	2 May 2011	Periodic Review	Secretariat, Corporate	Manager, Administration
			Services	
	June 2013	Comprehensive Review		General Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance



S150. Special Events (Road Closures) Traffic and Transport Management Plan

Title: Special Events (Road Closures) Traffic and Transport Management Plan

Policy No: \$150.

Keywords: Events, Road Closures, Traffic, Transport, Police

Responsible Officer: Divisional Manager – Civic and Urban Services

1. PURPOSE AND AUTHORITY

The underlying purpose and objective of this policy is to set out Manly Council's position as respects the use of Council's roads for the conduct of special events, and related matters such as the need for effective traffic management.

2. POLICY STATEMENT

A. General

The following are Council's policy for events on or adjacent to public roads which include footways, shared paths and cycle ways:

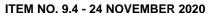
- Council recognizes that events on or adjacent to the public road are a part of the life and spirit of Manly.
- Council recognizes that special events range from street parties that may close part of a road for a few hours through to major sporting or cultural events that can close sections of Manly for multiple days.
- All events must complete a Special Event application form and confirm adherence to the Special Event conditions of approval.
- To minimize the adverse impact of events on the community through proper and timely management needs to undertaken by event organizers.
- It is the event organizer's responsibility to provide Council with a Traffic Management Plan (TMP) suited to the scale of event, number of expected participants and prevailing traffic and transport conditions.
- 6. Event organizers must consult with the police and state transit and council prior to preparing a TMP.
- 7. TMP's for special events will need to be considered by the Manly Local Traffic Committee and be approved by Council. Where events are recurrent and have previously been approved by Council further approval will not be required unless the TMP or prevailing traffic conditions have significantly changed.
- 8. TMP's for minor events, such as street parties, which typically close residential roads that do not have a through route function will need to be considered by the Manly Local traffic Committee and will be approved by the General Manager or a duly delegated officer.
- All costs associated with the management of events are to be met by the event organizer (including, but not limited to, costs of: liability insurance, policing, temporary traffic management and signs and waste management).
- Advertising and informing residents of events is the responsibility of the event organizer. All events are
 to be widely advertised and affected stakeholders and residents given timely notice.

B. Protocol, procedures and fact sheets

The procedures for special events are provided in:









- Special events application form
- Special events traffic management protocol
- Special events organizers fact sheet
- Special events standard conditions of approval
- Preparation of a special event Traffic Management Plan fact sheet
- Street party Traffic Management Plan fact sheet

(O.M. 16.9.96)

The contents of this policy are general guides to administrative decision-making. As such, the policy must not be automatically or inflexibly applied with a due, proper and genuine consideration of the merits of a particular case. Thus, even if an application or a case falls outside the "four corners" of this policy, but is otherwise legally permissible subject to an approval being given, the application or case must be considered on its merits, despite anything contained in this policy. To that end, any prohibition or restriction in this policy will not apply where a good case is made out that the prohibition or restriction ought not to apply, or ought to apply in a modified way, on the facts and circumstances of a particular case.

3. PRINCIPLES

The underlying and governing principle of this policy is the need for Council to weigh in the balance, and reconcile on a case-by-case basis, competing interests as well as competing aspects of the public interest as respects the conduct of special events and the like on public roads.

4. SCOPE

This policy applies to all Council officials (including Councillors and Council staff and consultants engaged by Council) who are involved, directly or indirectly, in decision-making (including preparatory and recommendatory decision-making) with respect to the subject-matter of this policy.

Insofar as land is concerned, this policy applies to all roads in the Manly local government area in respect of which Manly Council is the relevant roads authority or otherwise has powers or jurisdiction with respect to the subject-matter of this policy.

5. DEFINITIONS

See the Dictionaries at the end of the Local Government Act 1993 and the Roads Act 1993 for definitions of various terms and expressions used in this policy.

6. IMPLEMENTATION

This policy will be implemented without delay once adopted by Council. Upon adoption this policy will be entered into Council's policy register, made available online and provided to all staff and any other people directly affected by this policy.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific reporting is required by this policy.





ITEM NO. 9.4 - 24 NOVEMBER 2020





ITEM NO. 9.4 - 24 NOVEMBER 2020

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Local Government Act 1993 Roads Act 1993 Roads (General) Regulation 2000.

11. RELEVANT COUNCIL POLICIES

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
PS53/11	2 May 2011	Periodic Review	Secretariat, Corporate Services	Manager, Administration
	June 2013	Comprehensive Review		General Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance





Council Policy – No 102	Adopted:	OM: 02.03.1998
	Reviewed:	
	Amended:	OM: 17.10.2011 OM: 04.11.2013
	Revoked:	

TITLE: SPEED RESTRICTION – SIGNS ON PUBLIC RESERVES

AND CARPARKS

STRATEGY: RECREATION MANAGEMENT

BUSINESS UNIT: RESERVES, RECREATION AND BUILDING SERVICES

RELEVANT LEGISLATION: LOCAL GOVERNMENT ACT, 1993

RELATED POLICIES: NONE

Objective

To regulate the speed of vehicles in public reserves and car parks.

Policy Statement

That in order to regulate the speed of vehicles in public reserves and car parks a ten (10) kilometres per hour speed limit be adopted in the car parking areas as per the Schedule, and that notices be erected on the subject areas under the provisions of Section 632 of the Local Government Act, 1993, requiring compliance with the above restriction.

Schedule of car parking areas speed restrictions.

Location Reserve North Narrabeen Bilarong Reserve Deep Creek Reserve North Narrabeen North Narrabeen Rock Pool Car Park North Narrabeen Pittwater Rugby Park North Narrabeen Lake Park North Narrabeen Warriewood Beach Warriewood Mona Vale Beach Mona Vale Mona Vale Kitchener Park Mona Vale Winnererremy Bay Bayview Bayview Park Rowland Reserve Car Park Bayview McCarrs Creek Reserve Car Park Church Point Church Point Car Park Church Point Porter Reserve Newport Newport Beach Car Park Newport Beach Bilgola Beach Car Park Bilgola





ITEM NO. 9.4 - 24 NOVEMBER 2020





ITEM NO. 9.4 - 24 NOVEMBER 2020

Avalon Golf Course Car Park
Avalon Beach Car Park
Avalon
Hitchcock Park
Careel Bay Reserve
Clareville Beach Car Park
Pittwater Park
Governor Philip Reserve
Avalon
Clareville
Palm Beach
Palm Beach



E60. EVENTS MANAGEMENT POLICY

Title: Events Management Policy

Policy No: REPLACES R30

Keywords: Events, sustainability, risk management, safety, harmony

Responsible

Officer: Divisional Manager, Human Services and Facilities

1. PURPOSE AND AUTHORITY

The purpose of the policy is to provide guidelines for the coordination and approval of events, and to ensure all events in Manly have minimal negative impacts on the surrounding environment and neighbourhood, promote sustainability, and meet the expectations of residents, visitors and tourists.

2. POLICY STATEMENT

Council recognises the contribution events make to the character and culture of Manly and is committed to sustainable event practices. The aim of this policy is to support local events which add value to the local community through the provision of positive social, economic, cultural and community outcomes.

3. PRINCIPLES

- · Facilitate and support cultural, sporting and social activities and events
- Provide a balance of events and activities across the Manly local government area that align with reasonable community expectations
- Demonstrate a clear benefit to the community as an outcome, by providing a range of social, economic and/or environmental benefits to the Manly community
- Deliver events in a coordinated and collaborative process with defined roles and responsibilities and effective communication with all key stakeholders
- Develop business partnerships and sponsorships of community programs and events
- Incorporate environmentally sustainable practices and waste management as part of the event planning and delivery process
- Inform, educate and engage the community and develop civic pride and sense of place and connection and promote community harmony
- · Regularly review the existing events program to make sure the program conforms to these principles
- Promote and assist community and charitable organisations through reduced fees and limit commercial promotions
- Plan, produce and implement events with safety as a priority by ensuring effective risk management,
 Work Health and Safety practices, public safety, and safe food handling procedures.

4. SCOPE

This policy applies to all defined events organised directly by Manly Council staff or by external organisations or businesses or any form of collaborations and partnerships between either of these parties to deliver an event

The scope applies to events that:

- require Council approval
- · are produced by Council
- are produced, presented or promoted in partnership with Council; or attract Council funding and/or sponsorship.

5. DEFINITIONS

Page 122 of 338



Minor Events – A small activity that has low risk and low impact on the community and/or its environment with media and target audiences based in the northern beaches/north shore area.

Medium Events – An activity that has a mild impact and/or risk for the community and/or the local environment, as well as an activity that attracts significant public interest or a potentially significant audience including some state or Sydney–based TV commercial broadcasting.

Major Events – An activity that has high impact and/or high risk for the community and/or the local environment, as well as an activity that attracts very significant public interest or a potentially large audience including national or international TV commercial broadcasting.

External Events – An event produced and managed by a party other than Council, which is held on Council controlled land or in a Council venue.

Sustainable Event – An event that minimises impacts on the environment, with particular regard to energy and water use, transportation, waste, biodiversity and pollution prevention

Risk Management – The identification, analysis, assessment, control, and avoidance, minimisation, or elimination of unacceptable risks.

Sponsorship – a contribution in money or in kind by the corporate sector or a private individual in support of a Council activity in exchange for a benefit. The benefit may include (but is not limited to) brand exposure, brand association, hospitality and/or naming rights (permanent or temporary). Sponsorship does not include the selling of advertising space, joint ventures, consultancies, and gifts or donations where the reciprocal benefit provided by Council does not extend beyond some modest acknowledgment.

6. IMPLEMENTATION

An application must be made for every event and activity held in the Manly Local Government Area. Information and application forms are available from Council's website under Licenses and Permissions.

Fees and Charges may apply; refer to Council's Fees & Charges on our website for more information and rates charged.

This policy will be implemented at all times that Council approves or conducts event-related activities

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

All relevant approvals for any event held in the Manly Local Government Area must have been received from Council by the event organisation for an event to proceed.

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific compliance reporting is required under this Policy

9. POLICY REVIEW

This policy will be subject to a review every two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Page 123 of 338



Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Department of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Work Health and Safety Act 2011 Local Government Act 1993 Waste Avoidance and Resource Recovery Act 2001

11. RELEVANT COUNCIL POLICIES

Manly Council Code of Conduct
Waste Minimisation –Functions and Events Policy
Sponsorship – Council Events Policy and Procedure
Procurement Policy
Cultural Diversity Policy
Beach Management Policy
Risk Management Policy
Banners - Display of Banners within Council Controlled Properties and Reserves
Manly Council Fees and Charges
Manly Council Special Event Application Guidelines
Manly Council Events – Waste Management Condition for Event Organisers
Manly Corso Entertainment Groups Application Form
Manly Corso Charity / Community Group Application Form

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
	September 2013	New Policy created	Divisional Manager, Human Services & Facilities	Governance, Legal & Risk
PS16/14	March 2014	Policy sent to CI with Periodic Policy Review. CI resolved to Pt 7 (resolution # 16/14) 'in relation to the proposed Events Management policy make amendments as agreed, at Paragraph 7 (monitoring and breaches), 11 (relevant Council policies and procedures and also include Licences & Permissions and Council's Fees & Charges)		
	April 2014	Draft revised Policy sent to Governance for approval	Manager Cultural & Information Services	Corporate Governance
	May 2014	Memo sent to GM requesting approval to add to Policy Register		Manager Corporate Governance
	May 2014	Included in Policy Register, included in Policy section of website, Distributed to staff and Councillors		Manager Corporate Governance





	Adopted:	OM: 17.10.2011
	Reviewed:	
Policy – No 192	Amended:	OM: 04.11.2013
	Revoked:	

TITLE: COUNCIL EVENT MANAGEMENT - SUSTAINABILITY

STRATEGY: BUSINESS MANAGEMENT

BUSINESS UNIT: ALL BUSINESS UNITS

RELEVANT LEGISLATION: NONE

RELATED POLICIES: NO. 164 - SUSTAINABILITY POLICY

Objective

To provide a clear statement of Pittwater Council's commitment to acting as a leader in the community for sustainable behaviour by ensuring that Council and community events are as sustainable as possible.

Policy Statement

All Pittwater Council events must adhere to Pittwater Council's 'Sustainable Events Guide'. This document outlines how to minimise the amount of natural resources used at our events to lessen our impact on the environment.

When organising a Pittwater Council event, staff will consider the following:

- Minimising the carbon footprint and greenhouse gas emissions of the event
- Minimising the amount of waste generated at the event and properly managing the recycling of any waste generated
- · Minimising the amount of water consumed at the event
- Minimising the impact of any promotional materials in organising the event
- · Minimising the impact of any products and supplies used at the event.





Warringah Council Policy Policy No. PL-530-Events Sustainable Events

1 Purpose of Policy

- The Sustainable Events Policy directs major events and festivals (planned and implemented by Warringah Council) and guides all events which occur in the area.
- To ensure that events delivered within the Warringah Council Local Government Area (LGA) conform to Council's Environmental Sustainability Policy and 'quadruple bottom line' management practices.
- To ensure that events are consistent with the principles of ecologically sustainable development – as required by the Local Government Act 1993.
- Putting the principles of sustainable development into action within the context of event planning and delivery.

2 Aims of Policy

Through implementation of this Policy, Council alms to maximise the positive contribution that events can play in achieving our sustainability goals for the local area.

We aim to demonstrate best practice in events sustainability. We also hope to encourage all events held within the LGA to adopt this Policy and embrace sustainable development principles into their organisation.

Our primary goal is to seek a standard of practice that is consistent with International Best Practice in events sustainability, **ISO 20121** for Council controlled events, and to encourage all events in our local area to do the same.

The role that events play in communicating sustainability cannot be understated. This critical role in communicating and demonstrating sustainability-in-action to event attendees, and the community at large, supports existing Council sustainability and environment education programs and goals.

3 Policy Statement

Council is committed to the implementation of sustainable development principles in the planning and delivery of Council controlled major events and festivals, and to encourage similar performance by all other events in our LGA.

Council is committed to establishing, promoting and maintaining a culture of sustainability and environmental responsibility by Council, Council staff and the community.

Council ensures timely management reviews of all events sustainability management activity, with a commitment to continual improvement.

4 Principles

Planning for sustainability provides a framework which links economic, social, environmental, and governance matters. The following principles will be incorporated into event planning and delivery.

Sustainable Events Policy- PL-530-Events Effective Date 6 August 2013

Version

Page 1 of 5



4.1 Sustainable Development Principles

The overarching sustainable development principles of *Integrity*, *Stewardship*, *Transparency*, *Labour Standards*, *Human Rights* and *Legacy* are interpreted through Council's *Strategic Community Plan*.

Council staff will consider the principles of sustainable development when carrying out their duties.

- Transparency: relevant information about the event's operation is available for interested parties as it applies to them.
- Integrity: to ensure the highest level of integrity in event production and content, event
 management is undertaken by event staff with professionalism, regard for the law and
 without bias.
- Labour Standards: to ensure fair labour and working conditions at events and throughout the event's supply chain.
- Stewardship: taking the precautionary principle into account for all environmental sustainability aspects and resource conservation.
- Human Rights: to support and respect the protection of internationally proclaimed human rights and ensure they are not complicit in human rights abuses. This is enacted through the choices made in products, materials, and supplies procurement.
- Legacy: to leave a lasting impression within the community, throughout the supply chain
 and with event attendees, with regards to supporting sustainable development principles.

The above principles, goals and strategies where possible will be embedded into event planning, including procurement and production logistics decisions.

4.2 Communications and Training

Council recognises the important role that events can play in communicating sustainability and encouraging action throughout our community and through the supply chain. Council recognises its responsibility to ensure those members of staff and third parties with the responsibility of implementing this Policy must have the required skills and competencies to do so.

4.3 Safety

All events planned and implemented by Council are produced with the highest levels of safety. This includes risk assessment, occupational health & safety, public safety and food handling.

4.4 Community & Habitat Issues

Much of the LGA is bordered by beaches and waterways, or surrounded by nature, with reserves and parks making up a large amount of the landscape. Many events, whether they have indoor/building-based components or not, are likely to be closely linked to the immediate natural environment. Most events in the area will occur near residential zones, so neighbourhood amenity also must be considered in event planning and delivery.

Council will take all practicable measures to ensure that events under its control will not disrupt the local community or the natural environment through traffic congestion, sound and lighting, or localised pollution.

4.5 Energy

The potential impacts of power use at events in the LGA include the consumption of fossil fuels in energy production, greenhouse gases emitted, and localised pollution.

Power is required for lighting, equipment, offices, dressing rooms, stallholders, caterers, bars, and general site lighting. Power for outdoor events is supplied in most cases through mobile

Sustainable Events Policy-PL-530-Events Effective Date 6 August 2013

Version 2

Page 2 of 5



power generators. Some outdoor spaces in LGA have access to mains power. Indoor events will use building-based power, primarily through mains supply.

The energy goals are to:

- · Reduce the total energy used
- · Maximise the use of renewable energy
- Reduce greenhouse gas emissions resulting from energy use and source of energy supply

4.6 Waste

Waste is created at events through production activities and through attendee interaction with the event. Potential waste is viewed as a valuable resource to be cycled back into the system (recycled, repurposed, composted, turned into energy), rather than as a byproduct of event activities to be discarded.

Waste management goals are to:

- · Reduce the total waste produced
- · Maximise the diversion of waste to recycling, repurposing or composting

These goals are achieved through waste prevention strategies, and through segregating waste to optimise final processing effectiveness and landfill diversion rates.

4.7 Water

Due to the prevalence of beaches and natural bodies of water in the LGA, the protection of coastal environments and waterways from event activities is a high priority issue.

In addition to coastal habitats most likely being part of the event location or outlook, water is also used at events for drinking, cleaning, toilet flushing, hand washing, catering kitchens, and grounds preparation.

The goals for managing potential water-based impacts and issues are:

- Minimise the disruption to natural bodies of water and the immediate ecological environment
- · Ensure that there is no contamination of waterways from event activities
- · Reduce water used by the event
- Reduce wastewater produced by the event

4.8 Transport

At most events the attendee travel is one of the largest contributors of greenhouse gas emissions. Travel for artists and crew can also contribute a significant proportion of the impact. Additionally, the impacts freighting equipment and supplies to an event must also be managed.

Traffic congestion and poor public transport links remain a major local issue.

The overarching goals are to:

- Reduce greenhouse gas emissions resulting from event production travel and transport where possible
- · Reduce localised congestion caused by event activities

Sustainable Events Policy-- PL-530-Events Effective Date 6 August 2013

Version 2

Page 3 of 5



4.9 Procurement

Purchase decisions are made every day in the pre-production phase of event planning, and the right choices need to be made to manage potential sustainability impacts of procurement.

Companies which provide products and services to the event should have their own organisational sustainability policy and are made aware of the event's sustainability commitments.

Making the optimal procurement decisions may need to be a balance between sustainable options, given the circumstances of the event, and availability of solutions. Considerations include:

- · Resource conservation through purchasing only what is needed in the quantities needed
- · Store and reuse rather than purchase and discard after a single use.
- Choosing products with ethical production and fair labour policies.
- Procuring products and services locally to support the local economy and reduce transport impacts.
- If not local then to buy Australian-manufactured products made from Australian materials as a first preference.
- Procuring products and services which have independent eco-label certification.
- Procuring products which are made from sustainably harvested, grown or mined raw materials.
- Procuring products which are made through sustainable manufacturing processes.
- · Procuring products which are made from recycled materials.
- · Procuring products that can be recycled, composted or repurposed at their end of life.
- Procuring products which are non-toxic and chemical-free.
- · Procuring products which have low manufacturing carbon footprints.
- Preferentially using local, organic, or seasonal produce.
- Service providers have sustainability policies to ensure sustainable operations and their own sustainable procurement.
- · Add to the demand for sustainable products by purchasing them preferably.

4.9.1 Prohibition of Eggs Sourced from Caged Chickens

Council will not use eggs from caged chickens including but not limited to the following situations:

- All future catering arrangements will only be made with caterers who can guarantee that they use free range eggs.
- The use of free range eggs will be stipulated in any future tenders or contracts relating to the supply of food in which Council is a party.
- Where there is no option but to source food from a vendor who uses caged chicken eggs, "No Eggs" will be Council's preferred option.

Council applauds other Warringah businesses, organisations and households who adopt a similar position to this matter.

Council supports any similar motions at the Local Government Association, Shore Regional Organisation of Councils and in any other area in which it may be expected to voice a position, relevant to this matter.

4.10 Monitoring and Review

Sustainability issues will be included in the external and internal debrief after each event and internal management reviews.

Where relevant the event will carry out a quantitative and qualitative assessment of sustainability performance.

Continual improvement will be built into performance review and future targets.

Sustainable Events Policy-- PL-530-Events Effective Date 6 August 2013

Version 2

Page 4 of 5



5 Authorisation

This Policy was adopted by Council on 26 July 2011 It is effective from 26 July 2011 It is due for review in 6 August 2017

6 Amendments

This Policy was last reviewed and amended on 6 August 2013 (incorporating Prohibition of Eggs Sourced from Caged Chickens - Policy No. PRO-PL 250)

7 Who is responsible for implementing this Policy?

Group Manager Marketing and Communications

8 Document owner

Deputy General Manager, Community

9 Related Council Policies

- · Environmental Sustainability Policy
- Civic Receptions Policy
- · Smoke-free Public Places Policy

10 Legislation and references

- Local Government Act 1993
- Waste Avoidance and Resource Recovery Act 2001
- Warringah Council's Strategic Community Plan (2012)
- ISO 20121: Events Sustainability Management Systems
- Carbon Calculator for Event Management www.acem.uts.edu.au
- Department of Environment & Climate Change Waste Wise Events Guide (2007) www.environment.nsw.gov.au/warr/WWE_Home.htm
- GreenPower www.greenpower.gov.au

11 Definitions

Major Events – Major Events can be defined as an activity that attracts significant public interest or a potentially large audience

Sustainability - Sustainability is defined as being able to meet the needs of the present without depleting resources or harming natural cycles for future generations. Planning for sustainability provides a framework which links economic, social, environmental, and governance matters.

Quadruple Bottom Line (QBL) – the process of decision making with consideration for environmental, social, including governance and economic factors

Eggs - chicken eggs

Caged Chickens - chickens housed in small cages without access to litter, perch or nest

Caterer – a food supplier to Council, but does not include supermarkets, grocery stores, grocery wholesalers or like outlets

Free Range – eggs produced from hens that:

- have continuous daytime access to outdoor runs; and
- have access at all times to indoor litter, perches and nests; and
- have adequate protection at all times from predators and the elements; and
- are not closely confined and or overcrowded

Sustainable Events Policy-PL-530-Events Effective Date 6 August 2013

Version 2

Page 5 of 5



\$170. Sport and Recreation Facilities in Manly – Guiding Principles

Title: Sport and Recreation Facilities in Manly – Guiding Principles Policy

Policy No: S170.

Keywords: Facilities, Leases, Licenses, Recreation, Sport, Sporting

Responsible Officer: Divisional Manager - Human Services and Facilities

1. PURPOSE AND AUTHORITY

The purpose and overall objective of this policy is to set out Council's policy position with respect to the location, provision, maintenance and capital upgrading of sport and recreation facilities in the Manly local government area.

2. POLICY STATEMENT

Manly Council's policy position with respect to the location, provision, maintenance and capital upgrading of sport and recreation facilities in the Manly local government area is as set out in this policy. Manly Council recognises that recreation and leisure form a valuable component of peoples' lives and therefore warrant a high priority as respects the provision and support of quality sport and recreation facilities.

3. PRINCIPLES

The guiding principles for sport and recreation facilities on land within the Manly local government area are as follows:-

- Community consultation should be given a high priority in all planning and development of sport and recreation facilities.
- Council should encourage dual and even multi-use of and shared access to existing facilities and should consider including multi-use conditions for all future leases, licenses and occupancy agreements of Council owned facilities.
- Recreation and sporting facilities should be conveniently located and accessible to all members of the community.
- Flexibility should be incorporated into the design of recreation and sporting facilities in order to accommodate a wide range of community needs.
- Council should ensure that funds for facility provision, maintenance and capital upgrades are allocated equitably.
- Council acknowledges that recreation and leisure form a valuable component of peoples' lives and therefore Council should place a high priority on the provision and support of quality sport and recreation facilities
- Sport and recreation facilities should be managed in a manner which, whilst maximising efficiency, effectively meets the needs of the community and minimises costs to Council.
- The principle of user pay and/or contributions/payments, by various sporting and recreation groups and their ability to pay should be incorporated into management of sport and recreation facilities.
- Planning for sport and recreation facilities should be an ongoing process in order to continually meet the changing needs of the community.
- Sport and recreation planning should also occur at a Regional level to minimise duplication, enable joint sharing of resources, skills and information and to optimise funding opportunities.

Page 293 of 338



ITEM NO. 9.4 - 24 NOVEMBER 2020

- Council needs better integration of its management, maintenance and development of sport and recreation facilities. The use of multi-skilled teams should be encouraged for all planning and development projects.
- 12. Areas of open space should be maintained to a high standard and provide a range of space and facilities for both structured and unstructured Sport and Recreation. These areas should include links to walking trails and cycleways, and where appropriate, scenic opportunities.
- 13. The development of sport and recreation facilities should be sensitive to the natural features of the locality and site so as to minimise impact on the natural surroundings.
- The management of sports and recreation facilities will be based on environmental sustainable development principles.

(SPC 8.12.97)

4. SCOPE

This policy applies to all Council officials (including Councillors and Council staff and consultants engaged by Council) who are involved, directly or indirectly, in decision-making (including preparatory and recommendatory decision-making) with respect to the subject-matter of this policy.

Insofar as land is concerned, this policy applies to all land within the Manly local government area that is used or is capable of being used for the siting, development and operation of sport and recreation facilities.

5. DEFINITIONS

See the Dictionary at the end of the Local Government Act 1993 for definitions of various terms and expressions used in this policy.

6. IMPLEMENTATION

This policy will be implemented without delay once adopted by Council. Upon adoption this policy will be entered into Council's policy register, made available online and provided to all staff and any other people directly affected by this policy.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific reporting is required by this policy.

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

Page 294 of 338



ITEM NO. 9.4 - 24 NOVEMBER 2020

10. RELEVANT REFERENCES AND LEGISLATION

Local Government Act 1993 Local Government (General) Regulation 2005 Environmental Planning and Assessment Act 1979 Manly Local Environmental Plan 2013.

11. RELEVANT COUNCIL POLICIES

Nil.

12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
PS53/11	2 May 2011	Periodic Review	Secretariat, Corporate Services	Manager, Administration
	June 2013	Comprehensive Review	20111000	General Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager Governance



U50. Unstructured Recreation Policy

Title: Unstructured Recreation Policy

Policy No: U50

Keywords: Unstructured Recreation, Recreation Policy

Responsible Officer: Divisional Manager - Civic and Urban Services

1. PURPOSE AND AUTHORITY

The purpose and overall objective of this policy is to provide a strategic direction for management of unstructured recreation in select activities including but not limited to:

- a range of unstructured sports undertaken for pleasure, away from the club competitive environment in social/ family settings;
- BMX and mountain biking;
- walking for recreation;
- dog socialising;
- skate boarding and inline skating;
- playgrounds;
- · recreation fishing;
- hit up /kick/ graffiti walls;
- various exercise racemes;
- passive open area usage;
- · water activities; and
- ball courts.

This policy has been authorised by the General Manager and Council and is available to all Council officials and the general public. It has been developed in consultation with staff and has been exhibited and consulted through the community and Precincts. Ownership of the policy rests with the Manager of Parks and Reserves and also the Compliance sections of Council, who are responsible for administering the recreation processes and conditions of entry to recreational parks and reserves or similar instrument under the state legislation requirements.

This policy directs actions required and Council's position in respect of unstructured recreation processes within the Manly local government area.

Associated strategy documents (other than related Council policies [see below]) include the following:

- · Community Strategic Plan;
- CSP Delivery Plan;
- · Manly Council Social Plan;
- Manly Council Youth Strategy;
- Aged Services Disability Plan;
- Sports Facilities in Manly Guiding Principals;
- Northern Sydney Aboriginal Social Plan; and
- Manly Council Management Plan 2010-15.

This policy and the associated working strategy documents aim to balance the needs of our community in relation to unstructured recreation.

Page 323 of 338



2. POLICY STATEMENT

Manly Council is committed to strategically providing for the benefit and use of the local community and the wider public as wide as possible a range of opportunities, activities and facilities for the use and enjoyment unstructured recreation.

3. PRINCIPLES

The underlying principle of this policy is that the provision of public recreation, in particular, opportunities for the use and enjoyment of unstructured recreation, is essential for the better government of the Manly local government area.

An associated principle of this policy is the recognition by Council of the paramount need to uphold Council's duty of care and commitment to public safety with respect to all public facilities and processes.

The principle-based objectives of this policy are as follows:

- to outline Council's position with regard to unstructured recreation;
- to give perspective to the unstructured side of recreation;
- to express Council's commitment to the provision of unstructured recreation in Manly and the future strategic direction for unstructured recreation in the LGA;
- to address issues related to parks and reserves occasioned by passive and unstructured recreation faced by Council;
- to provide a rationale for decision-making so as to ensure consistency in the management of unstructured type activities in the Manly local government area; and
- to propose a strategy so as to ensure that Council is inclusive and can encompass and improve its current recreation processes in the future.

The specific aims of Council's strategy with respect to the provision of unstructured recreation are as follows:

- to optimize the capacity of current recreation facilities in line with economic and social benefits;
- to achieve a balance between minimising risks and liabilities to the community whilst delivering sustainable unstructured recreation facilities;
- to achieve target outcomes for recreation in Manly in line with Council's objectives for recreation and delivery of services:
- to achieve efficient, cost-effective, and sustainable management of Manly's recreational facilities and open space by coordinating efforts across Council and others programs;
- to reduce the conflicts that may arise between structured recreation and unstructured recreation;
- to encourage unstructured recreation opportunities in Manly;
- to uphold Council's duty of care and commitment to public safety with all public facilities and processes;
- · where possible, to look at regional inclusion in unstructured recreation possibilities;
- · to support sustainable development and management practices; and
- · to look at minimising costs associated with expansion of unstructured recreational facilities.

Council will use the following principle-based guidelines to ensure that unstructured recreation is sustainable and fair and that facilities are maintained and ultimately removed or replaced in a way that is sustainable, economically sound and socially acceptable. A range of unstructured sports undertaken for pleasure, away from the club competitive environment in social/family settings:



Retaining existing facilities

 Council will seek to keep established facilities particularly in areas undergoing a change in land use, that being considered to bethe most cost-effective way to sustain recreation needs and maintain the relevant assets.

Creating new facilities

- Prior to the development of any new facilities, standards for maintenance and construction are to be reviewed or developed and the decision as to whether to proceed with any construction shall be made in consideration of the through life asset management costs and financial viability implications.
- Council will in enhancing and renewing recreation facilities, promote the need for the community to take ownership of such unstructured facilities and processes reviewing user pay principals to ensure longevity.
- Council will consult on new facilities and changes to existing facilities.
- Unstructured recreation facilities will be considered on the basis of available Council funding and community needs.
- Unstructured recreation facilities will only be considered if public consultation and outcomes from that consultation provide evidence that the facility is required and that it will be fully utilized at capacity for a large percentage of the time.
- Council has the available space to create such a facility, or there is a regional need and capacity to support the installation.

The installation of unstructured recreation facilities or processes should:

- · promote public benefits to the community;
- not overlap with other facilities or services;
- · be fully utilised if installed;
- promote the inclusiveness of the community, youth groups and variable user groups;
- should at all times make available the space to persons with disabilities;
- · maximise the possibility of multi -purpose usage;
- take into account protected or heritage sites;
- · consider the residential and associated requirements;
- promote shade and amenity at picnic areas, pathways, spectator areas, playgrounds;
- · offer opportunities for education and showcasing benefits of unstructured recreation;
- · enhance and protect habitats and waterways;
- encourage community participation in unstructured recreation programs to promote ongoing stewardship;
- be inclusive of disability access; and
- · not always mean the installation of a structure.

Bushland Foreshore and Broad Scale Areas

- Unstructured recreation should not be allowed to degrade protected or environmentally sensitive areas or sustainable bushland
- The construction of unstructured recreation facilities needs to be within the statutory controls in order to protect such sensitive areas.

Page 325 of 338



Good Neighbour Approach

Council will adopt a 'good-neighbour' approach to managing unstructured recreation processes near property boundaries by undertaking proposed projects.

Recreation facilities whether structured or unstructured are major community assets. Considerable sums of public money are invested in their establishment and management, usually through local government or other public funding. As assets they must be properly valued and managed, which requires an appropriate budget on an annual basis for their management and replacement.

High priority to maintain existing public facilities, infrastructure and services

Council will give a high priority as respects the maintenance of exisiting public facilities, infrastructure and services

Matters for consideration

There are a range of issues that will be considered by Council when selecting the type of unstructured recreational facilities or processes across the Council local government area. Those issues or matters for consideration include the following:

- topography
- wildlife habitat
- functional criteria
- · performance record
- · provision of shade to pavement and road
- safety/visibility
- · degree of maintenance required
- · the number of similar facilities available in the local area
- · adjoining residential areas
- · accessibility for all community needs
- · work health and safety requirements and processes with respect to particular sites
- · the need for the facility
- the means of funding and maintenance into the future.

Inspection

- Council will routinely carry out visual auditing of unstructured recreational areas and facilities and high visitation areas of parks (e.g., playgrounds, car parks, playing fields reserves and areas adjacent to private property boundaries).
- Council will prioritise visual inspections of during annual maintenance programs.
- Council will carry out additional visual and technical inspections in response to community concerns
 or suspicion because of health or safety or vandalism reasons.

4. SCOPE

This policy applies to all Council officials (including Councillors and Council staff and consultants engaged by Council) who are involved, directly or indirectly, in decision-making (including preparatory and recommendatory decision-making) with respect to the subject-matter of this policy.

Insofar as land is concerned, this policy applies to all land in the Manly local government area on which public recreation takes place or could take place.



5. DEFINITIONS

See the Dictionary at the end of the Local Government Act 1993 for definitions of various terms and expressions used in this policy.

6. IMPLEMENTATION

This policy will be implemented without delay once adopted by Council. Upon adoption this policy will be entered into Council's policy register, made available online and provided to all staff and any other people directly affected by this policy.

Council and/or the General Manager may, during a civil emergency only, set aside any policy terms to ensure public safety.

7. MONITORING AND BREACHES

Regular monitoring of compliance with this policy, relevant legislation and Manly policies and procedures will be undertaken and documented by the responsible officer for this policy.

Breaches of this policy are considered to be breaches of Manly Council's Code of Conduct and therefore invoke the relevant sanctions outlined in that Code. Persons in breach of any legislation may be subject to relevant criminal action.

8. REPORTING

No specific reporting is required by this policy.

9. POLICY REVIEW

This policy is subject to regular review at a maximum interval of two (2) years.

For the purposes of carrying out and giving effect to this policy, the General Manager may from time to time prepare, adopt or vary, and otherwise issue to Council staff, guidelines and directions relating to any aspect of this policy.

Any recognised change to relevant legislation; or directives or guidelines issued by agencies including the NSW Ombudsman and the Division of Local Government; or to Manly Council's related guidelines and procedures will activate an immediate review of this policy to ensure it remains current and aligned to best practice policies.

10. RELEVANT REFERENCES AND LEGISLATION

Local Government Act 1993 Local Government (General) Regulation 2005.

11. RELEVANT COUNCIL POLICIES

Beach Management
Community Groups Financial Assistance
Dogs - Urban Dog Management
Foreshores - Public Right of Way – Ocean and Harbour Policy
Graffiti Management Policy
Graffiti Reward Policy
Hire Boat Operations - Beaches and Reserves
Noise Complaints - General
Precinct Community Forums
Risk Management Policy
Skateboards and Bicycles on The Corso – Control of
Sport and Recreation Facilities in Manly - Guiding Principles.

Page 327 of 338



12. REVISION SCHEDULE

Minute No	Date of Issue	Action	Author	Checked by
20/12 OM	13/02/12	Endorsed and placed on public	CUS	CUS
		exhibition for a period of 28 days.		
61/12 OM	04/02/12	Policy Adopted	CUS	
	June 2013	Comprehensive Review		General
				Counsel
PS16/14	3 March 2014	Periodic Review	OM CSS	Manager
				Governance





Council Policy

Development Assessment Management

Policy Statement

To facilitate the efficient assessment of applications for development under the Environmental Planning and Assessment Act 1979 (EP&A Act), by communicating how Council will manage applications.

The handling of incomplete or deficient applications, and proposals that require amendments, requires significant resources to manage, and this creates a flow on effect of increase processing times for all applications before Council. This impacts on the assessment times for all other applications. Amendments to applications can also cause uncertainty within the community as to what is being proposed. This Policy is designed to outline the principles of dealing with unclear, illegible, grossly non-compliant, deficient and amended applications and to encourage the lodgement of good quality applications.

Council is committed to an efficient, consistent and effective application service which benefits the majority of applicants that submit good quality and complete applications.

Principles

Delivery of a consistent, equitable and efficient development assessment service, which is only possible when applications are submitted with the required information so an informed, proper and timely assessment can be made of the application.

Scope and application

This Policy is to apply to all development applications, modifications and reviews of determinations submitted to Northern Beaches Council.

To ensure a consistent, equitable and efficient service across the Northern Beaches, the following actions will be applied:

- Applicants are encouraged to discuss proposals with Council prior to lodgement to ensure the application is complete and can be assessed.
- Council commits to providing clear and consistent pre-lodgement advice.
- Council commits to addressing issues with applicants in a timely and efficient manner.
- Council will assess and determine what is submitted in the original application.
- Council will generally not place on hold an application waiting for information or amendments except, where in the opinion of the Manager, minor issues can be resolved in a short timeframe.
- Applicants will be requested to withdraw unclear, illegible, incomplete applications and where
 variation requests cannot be supported. A refund of fees may be offered based on Council's
 expenses to that point.
- Failure to withdraw applications will result in a determination based on the proposal as originally submitted.
- Applicants have the opportunity to submit a review of determination under Section 82A of the EP&A Act if they are not satisfied with the outcome.

To facilitate the lodgement and assessment of good quality and complete applications, Council has provided the following services:





- Availability of staff at Customer Service Centres to provide expert advice and discuss the proposal.
- Checklists to complete before lodging applications (provides details on what information is required for Council to undertake an assessment). Your application may be rejected if it has inadequate information or fees.
- A pre-lodgement meeting (fees apply) with relevant expert staff to give written advice regarding how the proposed development fits within development standards etc. and advice on specific issues such as site constraints, setbacks, design issues, landscaping, stormwater, ecology, parking etc.
- Availability of all Local Environmental Plans, Development Control Plans and site constraint mapping (e.g. flooding, bushfire etc.) on Council's website.
- Information on Council's website regarding the development assessment process.
- Once an application is lodged, public access through Council's webpage to the application including tracking of the progress and relevant documents/information/submissions to that application.

References and related documents

- a) Local Government Act 1993
- b) Environmental Planning and Assessment Act 1979
- c) Environmental Planning and Assessment Regulation 2000
- d) Development Assessment Best Practice Guide (March 2017)
- e) Local Environmental Plans
- f) Development Control Plans

Definitions

Development is defined as per Section 4 of the Environmental Planning and Assessment Act 1979.

Responsible Officer

Executive Manager Development Assessment

Review Date

1 July 2020

Revision History

Revision	Date	Change	HPE CM Ref
1	28/3/2017	Draft Management of Applications for Development Policy	2017/188098
2	27/6/2017	Policy adopted by Council including reference to Department of Planning and Environment Development Assessment Best Practice Guide and to reflect similar language used to describe unacceptable applications.	2017/208571
3			