



NORTHERN BEACHES COUNCIL

OPERATIONAL PLAN
2016/2017
13/5/16 - 30/6/17

northernbeaches.nsw.gov.au

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Welcome to Northern Beaches Council

I am honoured to be appointed as Administrator for the new Northern Beaches Council and it is with a sense of excitement that I present the first Operational Plan of the Northern Beaches Council to the community.

This is the first step to an integrated plan, and provides very high level consolidated financial information that will guide the new Council in continuing high standard service delivery while the new organisation is being established.

I have no doubt that by joining up three of the best performing NSW councils we will be able to better protect our environment and deliver improved services to the community while maintaining our strong financial position in years to come. It will take commitment, time and patience to get there, but with the help and active involvement of the community I believe we will get to a stable and strong position relatively unscathed and relatively quickly.

Residents on the Northern Beaches are passionate about protecting their environment – the unique beaches, bushland and urban villages. This passion was strongly expressed during the local government reform debate and it is very clear to me that people care about the future of the Northern Beaches and want to be involved, even though there may be disagreement on how best to protect this special place.

I see this diversity of views as an excellent starting point for creating healthy debate about the future of the Northern Beaches so that we can deliver a sustainable and vibrant environment to the next generation.

This year we will be starting in-depth conversations with the community on what the vision, values and priorities for the Northern Beaches should be for the next ten years. The outcome of this community engagement will be a new Community Strategic Plan which will set the direction for everything Council does into the future.

Until we have an integrated, long term and balanced vision and agreed direction we will continue 'business as usual', ensuring there is no service disruption to our community, rates are frozen at the current rate path as per the NSW Government commitment, and the additional Government funding of \$15 million for community infrastructure will be spent equitable and transparently.



DELIVERING ON COMMITMENTS

The 2016/17 financial year will be busy. We will be focussed on maintaining 'business as usual' - delivering on key capital projects, and maintaining existing service levels to the community - while we gradually implement our transition plan and integrate systems, processes and people into the new Council.

We will continue to deliver on our commitments to the community and we will be working to create obvious synergies and harmonisation wherever possible this year – such as with the recently adopted policy on one parking sticker for the whole of northern beaches region, allowing residents free beach parking in over 40 locations across the Northern Beaches

Some of the key highlights for 2016/17 are shown below:

FORMER MANLY – KEY HIGHLIGHTS

- \$15 million for Manly Oval Carpark (stage 1)
- \$1.9 million upgrades to Manly 2015 Public Domains
- \$2.6 million for ancillary infrastructure works
- \$1.3 million for roads infrastructure works
- \$2.8 million for detention system – Raglan Street, Manly, flood mitigation
- \$1.0 million for improvement to parks, reserves and tidal pools
- \$1.0 million upgrades to Harbour View Children's Centre, and Kangaroo St. Preschool Manly
- \$0.4 million footpath works

FORMER PITTWATER – KEY HIGHLIGHTS

- \$4.5 million for streetscape improvements
- \$3.4 million on building improvements
- \$1.7 million for drainage works
- \$7.6 million for Church Point Precinct improvements
- \$9.0 million for a road and bridge at Macpherson Street Warriewood
- \$0.4 million for coastal and flood protection
- \$1.4 million for footpaths – improving connectivity between village centres and public transport
- \$3.5 million for reserve maintenance and improvements
- \$0.5 million to upgrade the Currawong Conference Centre Facility

FORMER WARRRINGAH – KEY HIGHLIGHTS

- \$14.4 million for the parking and community facility (PCYC) in Dee Why
- \$12.2 million to improve Dee Why including works on streetscapes, stormwater drainage and Walter Gors Park
- \$3.8 million for improvements to Glen Street Theatre
- \$4.2 million to upgrade Beacon Hill Community Centre and the Tramshed Arts and Community Centre
- \$0.6 million for Collaroy Rockpool
- \$1.4 million for footpath works
- \$4.9 million for road resheeting

Message from the General Manager

These are exciting times for local government: we are about to transform the sector and I am privileged to be given the opportunity of creating an innovative council that effectively can balance the need for protecting our unique environment with the need for sustainable growth.

By the time this Operational Plan 2016/17 is adopted, the Northern Beaches Council would have been in existence for approximately eight weeks. In that short space of time, the respective former councils Manly, Pittwater, and Warringah have come together and worked tirelessly to set up a transition process for an effective amalgamation of three high performing councils.

Fully integrating our new council is an exciting challenge that we are all ready for. We have both strong commitment and support to a seamless transition, and great confidence in the skills, local knowledge and enthusiasm that characterise our combined staff. We will manage the process carefully and invest wisely in building the best systems and reducing red tape wherever possible, using the Government's grant of \$10 million for these purposes.

We have excellent systems at our disposal, clear processes, and strong organisational cultures. We need to pick out the best of each of the former councils and rebuild the new organisation around shared values and local expertise. To this end, we will need the active involvement of the Northern Beaches communities, and it will be one of my top priorities within the next couple of months to establish a new structure for effective community engagement and participation.

There will be no discernible difference to the community as far as committed capital works and immediate service delivery is concerned. We will continue to pick up garbage, run community centres, patrol our beaches and provide excellent customer service in each of the four main front offices (Manly, Mona Vale, Avalon and Dee Why) – just to name a few examples.

This Operational Plan 2016/17 is based on the assumption of 'business as usual' and continued service delivery in each of the former local government areas until we have engaged with the community on the development of a new Community Strategic Plan, integrated Delivery Program and Operational Plan.

The Operational Plan has been structured into three main parts: the first part provides the context and framework for combining each of the three former councils' stated commitments and budgets. The second part sets out the consolidated financials, highlighting those areas where there may be differences between the former councils. The third part consists of appendices of the Operational Plans and Fees for the former Manly, Pittwater and Warringah local government areas.

The structure of the first operational plan for Northern Beaches Council is shown in **Figure 1** overleaf.



Figure 1: Structure of Northern Beaches Council Operational Plan 2016/17



The term of this Operational Plan 2016/17 is 13 May 2016 to 30 June 2017 to reflect the dissolution of the former Councils on 12 May 2016 and the forming of Northern Beaches Council on the same day. Reference to '2016/17' means '13 May 2016 to 30 June 2017' unless otherwise indicated. Any reference to 'Council' means the 'Northern Beaches Council' unless otherwise indicated.

Introduction

PURPOSE

The purpose of this operational plan is to bring together the Northern Beaches operations which provide the community with assurance that the delivery of services, infrastructure and projects will continue while the new Council is being established. The transition process is supported by a committed and passionate workforce and a high level consolidated budget. The financial foundation of the Northern Beaches Council is built upon the existing operational plans for each of the three former Councils – Manly, Pittwater and Warringah.

This Operational Plan is intended to provide overall budgetary guidance and direction which will enable Northern Beaches Council to deliver on its commitments as stated in the individual operational plans of the three former councils while not constraining the new organisation in terms of establishing an integrated reporting regime.

BACKGROUND

Each of the three former Councils, Manly, Pittwater, and Warringah, had developed and exhibited their draft operational plans when the Northern Beaches Council was proclaimed on 12 May 2016 (which immediately abolished each of the three councils in creating a new and amalgamated local government area for the region).

The draft operational plans of each of the former Councils have been used as the basis for developing this Plan. Wherever possible, the individual draft operational plans have been standardised and simplified. While structured slightly differently, they still offer sound insight into what is planned in the former local government areas. A comprehensive and relevant set of reporting indicators will be developed for the new integrated Council.

This is in accordance with the NSW Government's transition guidelines in which it is stated:

Each council must have an operational plan 2016-17 in place by 1 August 2016 [...] As councils are required to publicly exhibit a draft operational plan for a minimum of 28 days, new councils will need to prepare their draft operational plan with sufficient time to meet the 1 August 2016 timeframe in the proclamation. [...] Given the timing of proclamations, it is not expected that new councils' operational plans 2016-17 will be fully integrated.¹

The Operational Plan 2016/17 was adopted by the Northern Beaches Council at its meeting on 7 July 2016.

¹ *Managing change: Guidance for key staff*, NSW Department of Premier and Cabinet (May 2016): page 40

Northern Beaches Council

The communities on the new Northern Beaches value similar attributes of their local area, and especially the unique natural environment of our coasts and bushland. This is reflected in the expressed visions of the community of the three former councils as shown below:

Manly LGA:

Where **natural environment** and heritage sustain and complement a vibrant cosmopolitan and community lifestyle.

Warringah LGA:

A vibrant, caring community, thriving in a unique **beach and bush environment**, supporting a balance of lifestyle, business and recreation

Pittwater LGA:

To be a vibrant sustainable community of connected villages inspired by **bush, beach and water**



TOWARDS A SHARED VISION

Over the coming months, we will be engaging closely with the Northern Beaches communities to define a new vision that can guide our long term planning and service delivery. These conversations will take their starting point in the existing expressed values and priorities of each area, and will seek to focus on the future; the balanced long term growth of the region that takes specific and local values and knowledge into account.

WHO WE ARE

With a strong geographic cohesion, similar demographics across the area and a shared 80km coastal environment, the Northern Beaches region share similar services and facilities as outlined below:

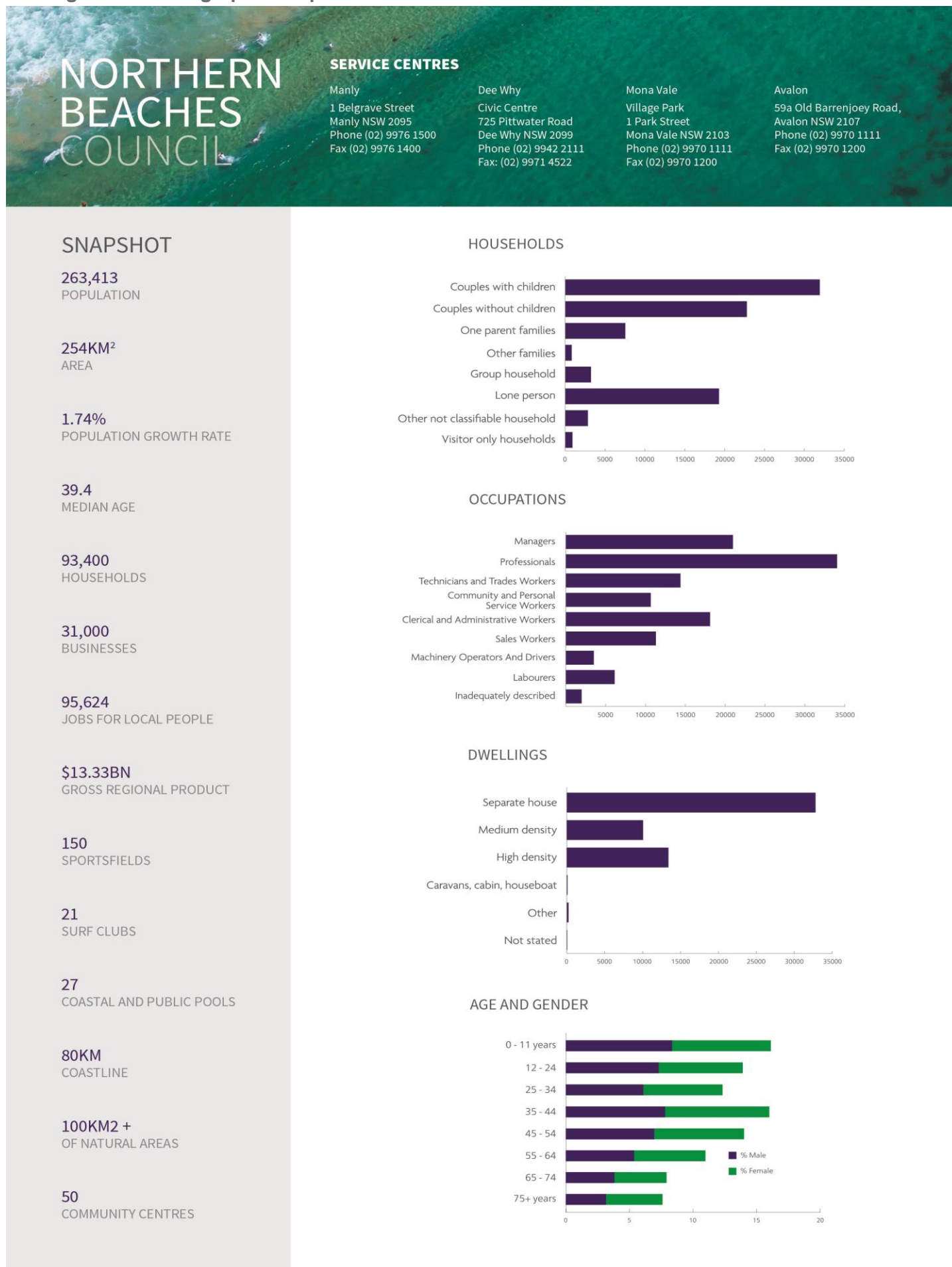
Overview of community facilities on the Northern Beaches (approximations):

- 150 sports fields
- 220 playgrounds
- 50 community centres
- 25 rock pools and swim enclosures
- 20 surf lifesaving clubs
- 10 libraries
- 7 childcare centres
- 2 aquatic centres
- 2 youth facilities
- 1 theatre
- 1 resource recovery centre

While there are strong similarities between each of the three former local government areas, there are also unique features that must be protected. Northern Beaches Council will actively seek to protect these differences – diversity is key to good, long term planning – and we will consult widely with the community in developing the long term plan for the region, the Community Strategic Plan.

Figure 2 below provides a quick snapshot of who we are and how we live.

Figure 2 – Demographic snapshot of the Northern Beaches Local Government Area



Budget 2016/17

This is the first budget of the new Northern Beaches Council. It reflects the draft budgets for 2016/17 as exhibited by the former Manly, Pittwater and Warringah Councils.

The budget has been developed based on 'business as usual' and continued service delivery in each of the former local government areas. Where rates, charges and fees differ between the former local government areas, these are listed separately.

The budget 2016/17 projects total expenditure of \$520.4 million, including a capital works program of \$152.4 million.

MERGER COSTS AND FUNDS

Funding from the NSW Government is available to Northern Beaches Council, \$10 million towards the merger costs of the new organisation and a further \$15 million through The Stronger Communities Fund for projects for each new council to spend on priority community initiatives.

New councils are to consult with their community to allocate and deliver the Stronger Communities Fund through two programs:

1. Community grant program, allocating up to \$1 million in grants of up to \$50,000 to incorporated not-for-profit community groups, for projects that build more vibrant, sustainable and inclusive local communities.
2. Major projects program, allocating all remaining funding to larger scale priority infrastructure and services projects that deliver long term economic and social benefits to communities.

The allocation of the funds to programs and projects will be incorporated in the budget as forecast changes through the quarterly budget review when all aspects of funding requirements are known and decisions are made following community consultation. Likewise, merger savings will be reported through the quarterly budget review as they are identified.

REVENUE POLICY

Rating

The total income that can be raised from levying rates on property is capped by the State Government based on a determination by the Independent Pricing and Regulatory Tribunal (IPART). IPART determined that general income from rates in 2016/17 may be increased by a maximum of:

- 1.8% for the former **Manly** Council
- 1.8% for the former **Pittwater** Council
- 3.0% for the former **Warringah** Council.

In accordance with the Proclamation the current rate structure including category and sub-categories of the former council will be maintained and rate assessments will be based entirely

upon property valuations (ad valorem) but with minimum rates applying where appropriate. The rating structure including category and sub-categories will be reviewed following the first election of Council.

Rates for 2016/17 will be assessed on land values having a date of 1 July 2015 for the former Pittwater and Warringah local government areas (LGAs) and 1 July 2014 for the former Manly local government area.

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

Rating of land for the Northern Beaches Council is based on the rating structure of the former Manly, Pittwater and Warringah local government areas. The ad valorem rate, the minimum rate and anticipated revenue for residential, business and business subcategories in the former Manly, Pittwater and Warringah LGAs is as follows:

Table 1: Rating Structure for the former Manly Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	17,568	0.157876	802.20	22,938,330
Ordinary	Business – Manly CBD	637	0.724213	1,047.50	3,682,058
Ordinary	Business – other	501	0.430116	1,047.50	1,576,352
Special	Manly Business Centre Improvement	637	0.241471		1,192,947
Special	Balgowlah Business Centre Improvement	86	0.162325		85,840
		19,429			29,475,527

Table 2: Rating Structure for the former Pittwater Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	23,238	0.16304	851.92	35,941,250
Ordinary	Business	1,887	0.35588	1,087.68	4,336,479
Ordinary	Business - Warriewood Square	1	0.39657		89,228
Ordinary	Farmland	13	0.11065	851.92	36,317
		25,139			40,403,274

Table 3: Rating Structure for the former Warringah Local Government Area

Type	Category/Subcategory	Number	Ad Valorem Rate	Minimum \$	Rate Income \$
Ordinary	Residential	52,917	0.150217	867.55	65,664,047
Ordinary	Business	3,888	0.551861	1,113.83	14,876,449
Ordinary	Business – Warringah Mall	1	0.999512		727,645
Ordinary	Ordinary Business – Strata Storage Units	165	0.640841	510.88	84,366
		56,971			81,352,507

Additional information on special rate variations and levies by former local government areas can be found on pages 19-21.

Domestic Waste Management Charge

The Northern Beaches Council provides Domestic Waste Management (DWM) Services to all residential properties in the local government area. The service/charge for individual residential properties reflects where the property is located in the former Manly, Pittwater or Warringah local government areas. The charges are as follows:

Table 4: Premises in the former Manly local government area

Description	2016/17 Charge/Fee	Income \$
Domestic Waste Management Service (first or additional garbage bins)	\$660	12,240,000
Total Income		12,240,000

Table 5: Premises in the former Pittwater local government area

Service	2016/17 Charge/Fee	Income \$
Availability charge - Vacant Land	\$145	44,080
Availability charge - premises using private collection	\$145	123,830
Domestic (including offshore)	\$598	14,418,976
Retirement Villages	\$468	\$216,216
Total Income		14,803,102

Table 6: Premises in the former Warringah local government area

Service	2016/17 Charge/Fee	Income \$
Availability Charges - Vacant Land	\$93	43,803
Per 80 litre garbage bin (first or additional garbage bins) - includes availability charge	\$382	14,058,746
Per 120 litre garbage bin (first or additional garbage bins) - includes availability charge	\$570	12,423,720
Service Increase Fee - applies when delivering a larger capacity or additional bin, compared to base 80 litre service or existing service level	\$26	N/A
Supply of additional vegetation bin	\$100	5,000
Total Income		26,531,269

Rate Reduction For Eligible Pensioners

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

Eligible pensioners are also granted an additional voluntary rebate under policies of the former Manly, Pittwater or Warringah Councils. The additional rebate available to eligible pensioners is determined based on these policies, where they reside and the rebate is as follows:

- Manly local government area - an additional rebate of between \$20 and \$30 for the environmental rate levy
- Pittwater local government area - an additional rebate up to \$150 for pensioners under the accepted retirement age
- Warringah local government area - an additional rebate of \$46.80 for waste management for eligible pensioners and \$150 on rates to eligible pensioners under the accepted

retirement age, and certain classes of pensioners who have reached the accepted retirement age

Onsite Waste Water Management Charge – Former Pittwater (Only)

This charge only applies to properties in the former Pittwater local government area.

There are approximately 1,100 properties in the former Pittwater local government area that operate onsite sewage management systems. The owners of these properties are accountable to the Northern Beaches Council for approval to operate these systems. The approval requirement allows Council to recover a renewal fee, in accordance with section 608 of the *Local Government Act 1993*. The proposed amount of the onsite sewage management charge for 2016/17 incorporates the Approval to Operate fee of \$40.

Stormwater Management Services Charge – Former Manly And Pittwater (Only)

This charge only applies to properties in the former Manly and Pittwater local government areas.

A Stormwater Management Services Charge funds additional investigations and activities towards improving stormwater quality, managing stormwater flows and flooding, and harvesting and reusing of stormwater.

The Stormwater Management Services Charge Program is funded by a Stormwater Management Service Charge for the period from 1 July 2007 under the addition of Section 496A to the *Local Government Act 1993* and the Local Government (General) Regulations 2005. It is generally levied on rateable urban land that is categorised for rating purposes as residential or business excluding vacant land. The applicable charges are:

Table 7: Stormwater management services charges

Land Category/Dwelling	Charge
Residential – single dwelling	\$25.00
Residential - strata lots	\$12.50
Residential flats, community title, tenants-in-common residential units	\$12.50
Business	\$25.00 per 350 square metres (or part thereof) for land categorised as business (excluding strata lots)
Business strata lots – former Pittwater local government area	\$5.00
Business strata lots, business company title – former Manly local government area	\$5.00 or the relevant portion of the maximum annual charge that would apply to the strata scheme if it were a parcel of land subject to the land categorised as business charge of \$200

Works On Private Land

Council may carry out work on private land, either on request or agreement with the owner of the land, or under relevant legislation. The amount or rate to be charged will be the appropriate commercial rate – the actual cost of the works and standard oncosts to provide full cost recovery plus a return to Council.

Section 611 Charges

An annual charge under Section 611 of the Local Government Act is proposed to be levied on the person for the time being in possession, occupation or enjoyment of a rail, pipe, wire, pole, cable, tunnel or structure laid, erected, suspended, constructed or placed on, under or over a public place.

Interest Rate On Overdue Rates

Interest charges on unpaid rates and charges will accrue on a daily basis at the rate set by the Office of Local Government (8.0% for 2016/17) in accordance with Section 566 of the *Local Government Act 1993*.

External Borrowings

Council is anticipating borrowings of \$4.5 million in 2016/17 as follows:

- \$1 million for public works infrastructure (former Manly local government area)
- \$1.5 million for core infrastructure assets of buildings, roads, drainage and footpath (former Pittwater local government area)
- \$2 million for a new access road at Kimbriki (former Warringah local government area)

These loans will be secured as a charge over the income of the Council.

Schedule Of Fees And Charges

Council's fees and charges encompass the following:

- Regulatory functions of the Council under the Local Government Act 1993, Chapter 7
- Services provided on an annual basis under S.501 e.g. Waste Management Services prescribed by regulation
- Charge for actual use of a service (S.502)
- Fees for any service provided (S.608)
- Annual charges for use of public places (611)

The fees and charges reflect the pricing policy of the former Councils. Separate fees and charges have been set for each region and are attached to each of the operational plans for the former Councils:

- Appendix 1A - former Manly local government area
- Appendix 2A - former Pittwater local government area
- Appendix 3A - former Warringah local government area

In determining a pricing structure for 2016/17 and the fees to be charged, the general nature of the types of services, products or commodities have been assessed in relation to current charges, GST and inflationary costs. Pricing structures obtain revenue from particular services, but have regard for the limitations imposed by public accountability issues and community service obligations.

National Competition Policy – Business Activity

The intent of the National Competition Policy is to apply Competitive Neutrality principles to business activities conducted by councils. The principle of competitive neutrality is based on the concept of the 'level playing field' and essentially means that Council should operate without net competitive advantages over other businesses as a result of its public ownership.

Category 1 Businesses are those with total revenue over \$2 million. Category 2 Businesses are those with total revenue of less than \$2 million

The former Manly, Pittwater and Warringah Councils determined the following are Category 1 and 2 Businesses:

Former local government area	Category 1 Business	Category 2 Business
Manly	Domestic Waste Service Parking Stations Childcare Services	Manly Swim Centre
Pittwater	Sydney Lakeside Holiday Park at Narrabeen	
Warringah	Kimbriki Environmental Enterprises Childcare Services Glen Street Theatre	Building Certification Service

CONSOLIDATED INCOME STATEMENT

For the financial period 13 May 2016 to 30 June 2017

	2016/17 \$ '000
Income from Continuing Operations	
Rates & Annual Charges	227,754
User Charges & Fees	86,588
Interest & Investment Revenues	5,313
Other Revenues	23,694
Grants & Contributions - Operating Purposes	32,210
Grants & Contributions - Capital Purposes	52,415
Gains on Disposal of Assets	10,191
Share of interests in Joint Venture using Equity Method	-
Total Income from Continuing Operations	438,166
Expenses from Continuing Operations	
Employee Benefits & On-Costs	(146,784)
Borrowing Costs	(5,634)
Materials & Contracts	(118,811)
Depreciation & Amortisation	(41,235)
Other Expenses	(55,508)
Loss on Disposal of Assets	-
Share of interests in Joint Venture using Equity Method	-
Total Expenses from Continuing Operations	(367,972)
Surplus/(Deficit) from Continuing Operations	70,193
Minority Interests	142
Surplus/(Deficit) attributable to Council	70,051
Surplus/(Deficit) before Capital Grants & Contributions	17,779

CONSOLIDATED BALANCE SHEET

As at 30 June 2017

	\$ '000
ASSETS	
Current Assets	
Cash & Cash Equivalents	36,187
Investments	123,979
Receivables	19,269
Inventories	2,343
Other	1,863
Non-current assets classified as "held for resale"	1,262
Total Current Assets	184,902
Non-Current Assets	
Investments	1,158
Receivables	1,679
Inventories	-
Infrastructure, Property, Plant & Equipment	4,796,668
Investments Accounted for using the equity method	-
Investment Property	3,665
Intangible	7,789
Total Non-Current Assets	4,810,959
TOTAL ASSETS	4,995,861
LIABILITIES	
Current Liabilities	
Payables	40,800
Borrowings	7,061
Provisions	29,669
Total Current Liabilities	77,530
Non-Current Liabilities	
Payables	-
Borrowings	77,230
Provisions	21,427
Total Non-Current Liabilities	98,657
TOTAL LIABILITIES	176,187
NET ASSETS	4,819,674
EQUITY	
Retained Earnings	4,818,640
Revaluation Reserves	-
Council Equity Interest	4,818,640
Minority Equity Interest	1,034
TOTAL EQUITY	4,819,674

CONSOLIDATED CASH FLOW

For the financial period 13 May 2016 to 30 June 2017

	2016/17 \$ '000
Cash Flows from Operating Activities	
Receipts:	
Rates & Annual Charges	227,574
User Charges & Fees	91,103
Interest & Investment Revenues	5,417
Grants & Contributions	84,295
Other	24,126
Payments:	
Employee Benefits & On-Costs	(147,596)
Materials & Contracts	(141,720)
Borrowing Costs	(4,508)
Other	(36,287)
Net Cash provided by (or used in) Operating Activities	102,403
Cash Flows from Investing Activities	
Receipts:	
Sale of Investment Property	-
Sale of Infrastructure, Property, Plant & Equipment	8,926
Sale of Non-current assets classified as "held for resale"	10,600
Distributions Received from Joint Ventures & Associates	-
Payments:	
Purchase of Investment Property	-
Purchase of Infrastructure, Property, Plant & Equipment	(147,269)
Purchase of Intangibles	(441)
Inventory	275
Net cash provided by (or used in) Investing Activities	(127,910)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from Borrowings & Advances	2,500
Other Financing Activity Receipts	-
Payments:	
Repayment of Borrowings & Advances	(7,449)
Repayment of Finance Lease Liabilities	(3)
Dividend Paid to Minority Interests	-
Net cash provided by (or used in) Financing Activities	(4,952)
Net Increase/(Decrease) in Cash & Cash Equivalents	(30,459)
plus: Cash & Cash Equivalents - beginning of year	75,056
Cash & Cash Equivalents - end of year	44,597
Additional Information:	
plus: Investments on hand - end of year	116,727
Cash & Cash Equivalents - end of year	161,324

CASH & INVESTMENT STATEMENT

For the financial period 13 May 2016 to 30 June 2017

	2016/17 \$ '000
Total Cash and Investments	161,324
Represented by:	
Externally Restricted	
Developer Contributions	32,333
Specific Purpose Unexpected Grants	1,633
Domestic Waste Management	13,459
Stormwater Management Levy	776
Total Externally Restricted	48,201
Internally Restricted	
Stronger Communities Fund Grant	10,000
Unexpended Loans	11,938
Deposits, Retentions & Bonds	8,954
Employee Leave Entitlement	5,803
Cemetery Reserve	3,230
Environmental Levy	958
Insurance Reserve	899
Balgowlah Area Improvements	783
Manly Meals on Wheels	210
Other	4,649
Total Internally Restricted	47,424
Total Restricted Cash	95,625
Total Unrestricted / Available Cash	65,699

CAPITAL BUDGET STATEMENT

For the financial period 13 May 2016 to 30 June 2017

	2016/17 \$ '000
Capital Funding	
Rates & Other Untied Funding	5,456
Working Capital	41,879
Depreciation	27,303
Capital Grants Contributions	5,902
External Restrictions	-
- S94	20,946
- S94A	4,969
- DWM	-
- Reserves	-
Internal Restrictions	-
- Loan	26,958
- Other	15,248
Income from Sales of Assets	-
- Plant and Equipment	3,759
- Land and Buildings	-
Other	-
Total Capital Funding	152,420
Capital Expenditure	
Plant & Equipment	12,595
Office Equipment	1,605
Furniture & Fittings	-
Operational Land	-
Community Land	-
Land Improvements	651
Buildings	34,580
Other Structures	33,100
Roads, Bridges & Footpaths	35,870
Stormwater Drainage	9,572
Open Space/Recreational Assets	15,005
Library Books	930
Other Assets	8,512
Total Capital Expenditure	152,420

SPECIAL RATE VARIATIONS/LEVIES BY FORMER LOCAL GOVERNMENT AREAS

Environmental Works Program – Former Manly Local Government Area

The Environmental component of the rates was endorsed at a referendum held in conjunction with the Local Government elections in September 1999, resolving with the Manly community endorsing the continuation of the environmental component from rates revenue. The Environmental Rate Component funds projects identified in various Plans of Management, and studies for environmental protection, rehabilitation and education projects.

Council plans to continue to undertake a program of critical environmental works during the year. The net proceeds of the Environment Levy from General Purpose Rates (approximately \$970,000 including interest and after pensioner rebates) are to be expended on priority works which:

- Include visible environmental improvements (particularly water quality);
- Achieve significant outcomes in each 12 month period;
- Provide environmental benefits across/through the whole of the former Manly local government area.

Further, the former Manly Council has added an additional criterion addressing ongoing maintenance liabilities, in terms:

“That ongoing maintenance of new environment levy capital works projects be recognised as a legitimate charge against the levy and that up to 10% of the levy revenue be allocated for this purpose annually.”

Infrastructure Levy – Former Manly Local Government Area

The Minister for Local Government in 2007/08 approved an Infrastructure Levy of approximately 2.2% to raise an additional \$475,000 in revenue which in combination with annual borrowings, section 94 funds and other revenue sources is planned to provide up to \$2 million each year over 10 years specifically for infrastructure works.

Special Rate: Manly Business Centre Improvement - Former Manly Local Government Area

This special rate is for the provision of ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and Ocean Beach Front.

The proposed expenditure of the special rate is detailed below:

Loan Repayment (principal and interest)	\$426,320
Manly Mainstreet Management Office	\$207,013
Manly 2015 Laneway Strategy	\$300,000
Manly Business Centre Reserve – internal loan repayment	\$259,609
Total	\$1,192,942

Special Rate: Balgowlah Business Centre Improvement - Former Manly Local Government Area

This special rate is for the provision of ongoing and proposed capital and maintenance works, including the off-street car parks in Condamine Street.

The proposed expenditure of the special rate for 2016/17 is detailed below:

Balgowlah Business Centre Improvement Reserve	\$85,838
Total	\$85,838

Special Rate: Improvement Program - Former Pittwater Local Government Area

In June 2011 the Independent Pricing and Regulatory Tribunal (IPART) approved the former Pittwater Council's application for a special rate variation (SRV).

This resulted in an increase in rates over three years (2011-2014) and will generate approximately \$39 million in funds for infrastructure works and environmental programs over a ten year period.

A Community Contract was established to ensure accountability and transparency. The SRV is levied and spent on the basis of the Community Contract's following principles:

- Upgrade and retrofit infrastructure through carefully targeted, high priority 'on ground works'
- Schedule of projects to be incorporated into Pittwater Council's Annual Delivery Program
- Funding derived from the SRV will be distributed across the a program of works over the ten year period
- The Pittwater SRV will also support 'seed' funding within the works program
- Funding proportions may vary from year to year to achieve economic efficiency through the pooling of funds
- Reporting to be undertaken to ensure transparency

Special Rate: Financial Sustainability - Former Warringah Local Government Area

In June 2014 the Independent Pricing and Regulatory Tribunal (IPART) partially approved the former Warringah Council's application for a special rate variation (SRV).

This resulted in an increase in rates over four years (2015-2018) of \$14.5 million including the rate peg for the purpose maintaining current service levels and the long term financial sustainability of council.

APPENDIX 1

FORMER MANLY LOCAL GOVERNMENT AREA
OPERATIONAL PLAN
2016/2017

COMMUNITY STRATEGIC PLAN BEYOND 2026

SOCIAL

FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2016-17



Community Strategic Plan

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Social Directions: A connected, involved and safe community that cares for its residents and visitors

The achievement of a connected, involved and safe Manly community that cares for its residents and visitors is seen as a major social direction for Council during the next 10 years.

There are five key goals that have been seen as important by the community in ensuring the realization of this social aspiration for the Manly area. These goals are as follows:

- Continuing work in addressing Manly's community safety and late night Manly's culture.
- Promote healthy and active living in Manly.
- Maintain and supporting connected Manly neighbourhoods and amenities.
- Create a more culturally vibrant Manly.
- Facilitate services that support the social and welfare needs of the Manly community.

Strategies into Actions

During the next four years, Council will also continue to provide and promote community programs that improve community safety and reduce crime. These will involve working with the community and key stakeholders to ensure delivery of these services.

In addition, Council will work towards ensuring a health and active Manly community by providing services to ensure safe swimming facilities and beaches in Manly, promoting healthy and active living programs by working with local stakeholders to enhance healthy lifestyles and recreation.

In order to provide livable neighbourhoods, Council will maintain community infrastructure such as open spaces, playgrounds and parks, and community development programs that enable greater connectivity.

In order to create of more culturally vibrant Manly, Council will continue to provide community facilities such as high quality library, art gallery and cultural information services, and assisting the community in various education related activities.

Preschool services are very important to our community and council has approved plans to upgrade Kangaroo Street preschool. This refurbishment will enable an amalgamation of both Ivanhoe Park and Kangaroo Street preschools to operate high standard early learning and care programs from one quality preschool facility.

The Youth Strategy has enabled young people to have a voice on what they would like from Council in relation to the future needs for young people and how they wish to feel part of the wider community. The strategy was developed through young people working with their own peer group to complete a survey to enable future planning for youth services.

Council will also continue facilitating services that support the social and welfare needs of the Manly community by providing and promoting programs, especially for children, youth, the aged and those with special needs.

A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
1	Improve Manly's community safety outcomes in relation to late night Manly's culture.	1.1	Work with key stakeholders (NSW Attorney General and NSW Police) to address alcohol culture and crimes.	1.1.1	Implement Manly's Crime Prevention Plan 2011-2013, in particular by developing strategies for late night transport, education, regulation and enforcement, planning and community engagement.	1.1.1.1	Review outcomes of 2011-2013 Crime Prevention Plan in consultation with key stakeholders and the Community Safety & Place Management Advisory Committee with view to developing a renewed Community Safety plan.	HSF
						1.1.1.2	Address culture of drinking by promotion of non-drinking activities. Seek funding.	HSF
						1.1.1.3	Provision of drug and alcohol free under 18 events.	HSF
		1.2	Work with the community stakeholders to ensure Manly is a safe place.	1.2.1	Implement the approved outcomes from the Late Night Manly Working Group to make night time Manly safer and more attractive to a wider range of people.	1.2.1.1	Research and development of community safety needs and actions in consultation with the Community Safety & Place Management Advisory Committee.	HSF
2	Promote healthy and active Manly community.	2.1	Promote safe swimming facilities and beaches in Manly.	2.1.1	Providing professional lifeguard services Manly Ocean Beach to ensure public swimming safety, and public risk management.	2.1.1.1	Provision of Ocean Beach Professional Lifeguard services: Develop remote signage plan for implementation. Improved means of communicating beach safety requirements to CALD background beach users. Update Operations Manual & Professional Lifeguard Services Policy	HSF
								HSF
								HSF
				2.1.2	Delivery of Aquatic Services and review of services at Manly Swim Centre and the associated equity and access in relation to the wider community users. Development and delivery of ABC Aquatic centre, for community access in 2016	2.1.2.1	Operation of the Manly Swim Centre in accordance with Public Health regulations, operating plan and budget requirements. Andrew Boy Charlton Centre re-development has commenced with planned opening in late 2016 and providing a wider range of indoor sporting, swimming and healthy lifestyle programs and activities.	HSF
								HSF
								HSF

CUS - Civic Urban Services, LUS - Landuse Sustainability, HSF - Human Services Facilities, CSS - Corporate Support Services, GMU - General Manager Unit

A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
2	Promote healthy and active Manly community. Continued	2.2	Promote healthy and active living programs.	2.2.1	Development of health living program and initiatives, as well as through lifestyle activities through committees and local partnerships.	2.2.1.1	Provision of a broad range of sporting programs and activities.	HSF
						2.2.1.2	Encourage and support opportunities that cater to the health and wellbeing needs of young people.	HSF
				2.2.2	Ongoing development of Council's Smoke Free Zones education and awareness program.	2.2.2.1	Promotion of Council's and NSW State Govt Smoke Free Areas to the public and implementation of a Council Smoke Free Workplace.	GMU
				2.2.3	Continued community development programs focusing on physical, mental and sexual health.	2.2.3.1	Continue providing support to seniors, youth and vulnerable groups.	HSF
		2.3	Provide safe and age appropriate playgrounds in Manly.	2.3.1	Implementation of 10 year playground strategy. Maintain existing playgrounds through appropriate standards.	2.3.1.1	Implementation of scheduled projects from strategy.	CUS
						2.3.1.2	Maintain and service 35 playgrounds to maintain Australian Standard. Manage and work with Playground Committee. Updating Council's Playground Strategy to incorporate natural play areas, in accordance with early childhood experiential learning.	CUS

A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
3	Maintain and support connected Manly neighbourhoods & amenities.	3.1	Maintain community, open space and sports facilities.	3.1.1	Construct and maintain public open space and recreation facilities to cater to a range of community groups & support changes in future usage needs and is safe and accessible.	3.1.1.1	Implement any approved actions from endorsed recreation strategy. Rationalise existing facilities to project best cost effective maintenance.	CUS
						3.1.1.2	Utilise capital funds or available grant funding to improve existing infrastructure and facilities. Develop projects in line with Recreational Strategy and asset management principles; Rationalise sports fields maintenance cost. Progress SMS lighting System cost recovery program. In accordance with the Youth Strategy, commence the upgrading of the Skate facility at Keirle Park as external funds become available.	CUS
						3.1.1.3	Manage filming approvals, event approvals, community centre bookings and reserve bookings.	CSS
						3.1.1.4	Manage the use of public space in the Manly CBD Corso, including licenses, entertainment, charity approvals, and banner placements.	HSF
						3.1.1.5	Construction and maintenance of facilities that cater to young people in line with community consultation. Maintain standard of surfaces on sports ovals and grass playing fields.	CUS
						3.1.1.6	Little Manly Beach Community Park - continue to apply for grant funding for the preparation of a Landscape Plan. Implement improvements as funding permits.	CUS
						3.1.1.7	Masterplan for Ivanhoe botanic gardens and park - draft Masterplan meetings, design brief, site analysis, schematic draft Masterplan, presentation to Council and stakeholders.	CUS
						3.1.1.8	Manly Ocean Beach Coastal Zone Management Plan prepared incorporating sub-plans for the areas of Marine Parade, Shelly Beach and Cabbage Tree Bay Aquatic Reserve, and an Emergency Action Plan for coastal erosion and Cabbage Tree Bay Management Plan.	LUS
						3.1.1.9	Feasibility Study prepared to investigate innovative beach furniture, lockers and solar showers to accommodate wider sporting groups.	LUS

CUS - Civic Urban Services, LUS - Landuse Sustainability, HSF - Human Services Facilities, CSS - Corporate Support Services, GMU - General Manager Unit

A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
3	Maintain and support connected Manly neighbourhoods & amenities.	3.1	Maintain community, open space and sports facilities.	3.1.2	Look at options to improve watering systems to achieve future water savings in open and public spaces.	3.1.2.1	Develop a strategy to reduce water usage.	LUS
				3.1.3	Manage Manly public spaces, including gardens and streetscapes by improving civic amenity, plantings, maintaining trees and cultural heritage.	3.1.3.1	Review current methods of maintenance to reduce costs and maintain service levels in-line with budget allocations. Prepare site and plant species selected for Street Trees in an Arboritum In Manly West Park.	LUS/CUS
						3.1.3.2	Maintain civic gardens, and cultural heritage. Implementation of public spaces programs.	CUS
						3.1.3.3	Implement the following programs and projects: Ivanhoe Park Landscape Masterplan for botanic gardens; Maintain trees as per Council's Norfolk Island Conservation Management plan.	CUS
						3.1.3.4	Implement funded proposed actions from the Street Tree Management Policy & Strategy.	CUS
						3.1.3.5	Manage all internal and external maintenance (trees & mowing) contracts. Continue Tree Maintenance Cyclic Works program. Implement funded actions from endorsed tree strategy. Maintain mowing service levels, review and consider in house service opportunities.	CUS
						3.1.3.6	Explore business case for undertaking more tree work services in-house (eg small tree works under 5m in height) including staff training required to expand tree maintenance services. Review services unit rates to improve services.	CUS
		3.2	Provide improved community development initiatives and programs.	3.2.1	Provide community development programs that build social capital of target groups, including community surveys, and improvements in communications.	3.2.1.1	Provision of formal and informal programs to cater for community interests including arts and culture based activities. Widen the breadth of reach to community development programs to reflect target groups across youth and young families.	HSF
								HSF

A. SOCIAL

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
4	Create a more culturally vibrant Manly.	4.1	Provide high quality library services and cultural information facilities.	4.1.1	Continued development of the provision of Library and Information Services, especially: on line services, Shorelink network, specialist local studies, strategic partnerships, new technology, upgrading building services.	4.1.1.1	Continued provision of Library and Information Services, including loans, references services, children and target group programming, exhibitions, inter-library loans, and ebooks.	HSF
				4.1.2	Maintenance of facilities and provision of services at the Manly Art Gallery and Museum, such as Manly Arts Festival, public arts program, fund raising, maintaining best practice standards, gallery shop management, collect artworks, and variety of public programs.	4.1.2.1	Continued provision of Manly Art Gallery and Museum (MAGAM) services, including maintenance of collection, touring exhibitions management, supporting MAGAM society, and supporting Manly Arts Festival. Design and implement plans for improved spatial arrangements providing for storage entry presence, administrative offices, public amenities and a kiosk and merchandise space.	HSF
		4.2	Strengthen the social capital and bonds within key Manly neighbourhoods with its special international communities.	4.2.1	Development of place making and neighbourhood development community development initiatives.	4.2.1.1	Coordination of Meet Your Street program.	HSF
				4.2.2	Engage in cultural exchanges with other Councils and government organisations nationally and internationally.	4.2.2.1	Manage a program of family friendly interactive events to enliven community spaces at various locations across Manly LGA.	HSF
						4.2.2.2	Council participation in sister city & cultural exchange support programs.	GMU

A. SOCIAL

Goals		Strategy	Four Year Plan		One Year Plan		Responsible Lead Division
5	Facilitate services that support the social and welfare needs of the Manly community.	5.1 Facilitate a range of children and youth community support services.	5.1.1	Continued delivery of programs and services for children and families in accordance with community needs.	5.1.1.1	Sharing delivery of existing education programs run through Council environmental and other services, such as Libraries and Art Gallery.	HSF
					5.1.1.2	Continue children's services delivery for long day care, occasional care and preschool. Amalgamate preschools to Kangaroo Street centre from Ivanhoe Park.	HSF
			5.1.2	Continue programs and services for youth, including youth strategy.	5.1.2.1	Continued youth services, recreation and leisure programs delivery across a range of venues as supported by Manly Youth Council and per adopted Youth Strategy.	HSF
					5.1.2.2	Provision of Adolescent and Family Counselling.	HSF
	5.2 Facilitate community support services, programs and events for targeted groups.		5.2.1	Continued programs and support for Aged, Disability, ATSI & CALD groups and community development, including Club Friday, information and referral services to CALD and ATSI communities, support Northern Sydney Aboriginal Social Plan program, Gay and Lesbian at Manly social support group, Mental Health Advocacy, homelessness support and action plan.	5.2.1.1	Maintain a GL@M program and activities for GLTBQ young people.	HSF
					5.2.1.2	Provide information and referral to target groups.	HSF
					5.2.1.3	Develop and update information guides and brochures for seniors, CALD communities and PWD.	HSF
					5.2.1.4	Operation of Manly Seniors Centre to provide a range of social & recreational activities.	HSF
					5.2.1.5	Continued operations of Meals on Wheels; Community restaurant, shopping & recreational excursions for seniors; operation of Club Friday recreation program for PWD; and operation of Community Visitors Scheme per agreement with Commonwealth Department of Social Services.	HSF
					5.2.1.6	Administration of club grants and Community Cultural grants.	HSF
					5.2.1.7	Promotion and support of the International Day for People with a Disability.	HSF

COMMUNITY STRATEGIC PLAN BEYOND 2026

ECONOMIC

FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2016-17

Economic Directions: A viable Manly for Work, Employment and Infrastructure

Arising from the community engagement and review of previous plans and strategies is the importance of a viable Manly for work, employment and infrastructure.

The following points provide the major four goals that have been seen as important by the community in ensuring the realization of this economic vision for the Manly area during the next 10 years.

- Facilitate a diversified Manly economy that caters for locals and visitors alike
- Promote tourism as an important part of the local economy
- Improve traffic, parking and sustainable transport options in Manly.
- Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of the Manly2015 Plan.

Strategies into Actions

The strategies therefore focus on broadening the local economy while preserving local shopping and services, and working with community stakeholders to achieve an economy that caters for both locals and visitors.

A second related priority is tourism promotion strategies that balance the needs of the community and visitors.

Critical to the management of the local economy (as well as the environment, local neighbourhoods in the Manly area) is the provision of improved parking, traffic and sustainable transport options, as well as maintained key amenities and physical infrastructure services in Manly. The Manly2015 strategy is critical in delivering outcomes in this regard.

Council will have an important role in delivering these programs and services that have benefits in social, environmental and economic outcomes, and will deliver them in partnership with the community, key stakeholders from other government agencies (such as Destination NSW, NSW Planning) and the private sector (including SHOROC, Chambers of Commerce and other representative organizations) to deliver these goals. As well, Council will measure and report on our progress in achieving these goals, directions and strategies in our annual reports and continuing community consultation.

B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
1	Facilitate a diversified Manly economy that caters for locals and visitors alike	1.1	Work in partnership with the community to develop strategies to diversify and broaden Manly's economy	1.1.1	Refine strategies to broaden Manly's range of local businesses and services (to cater for both residents and visitors) in Manly CBD.	1.1.1.1	Progress revitalisation works and activation of laneways and streets consistent with the Manly2015 Masterplan. This to include planning design and construction of streetscape works in Raglan Street, Sydney Road, Central Avenue, Henrietta Lane; Also for planning and design development of any remaining works of the Manly2015 Masterplan not yet implemented.	GMU
				1.1.2	Continue developing partnerships with local and regional stakeholders.	1.1.1.2	Development of partnerships with local stakeholders.	GMU
2	Promote tourism as an important part of the local economy	2.1	Develop a Manly tourism management strategy	2.1.1	Develop Manly tourism strategy to review the impact of tourism on Manly.	2.1.1.1	Review data and preparation of draft Tourism Plan and draft following survey of key stakeholders.	HSF
		2.2	Promote Manly as a visitor destination, and provide local tourism and visitor services	2.2.1	Manage Manly's Visitor Information Centre (VIC).	2.2.1.1	Continued support for the delivery of services at Hello Manly to meet the needs of visitors and tourists.	HSF/GMU
				2.2.2	Review Manly's VIC current and future accommodation needs for purpose and capacity of service business.	2.2.2.1	Review completed and rebranding to Hello Manly undertaken in partnership with local stakeholders.	HSF/GMU
				2.2.3	Work in partnership with Destination NSW and local businesses.	2.2.3.1	The continued development of partnerships to benefit local community and businesses with key tourism stakeholders.	HSF
		2.3	Deliver events and activities to entertain, educate and involve Manly's community	2.3.1	Continued delivery of Council local events services and programming.	2.3.1.1	Programs and events delivered within approved budget.	HSF
				2.3.2	Develop an overall strategy to manage Events Programs.	2.3.2.1	Review existing calendar of festivals and events and report to Council recommendations for the future.	HSF
3	Improve traffic, parking and sustainable transport options in Manly.	3.1	Engage with stakeholders to deliver sustainable transport options.	3.1.1	Improvements in the Local Area Traffic Management (LATM), by completion of various LATM schemes in the Manly LGA.	3.1.1.1	A) Develop and implement a program of Local Area Transport Management projects. B) Undertake audit program of all traffic signs, road markings and facilities, from audits develop program of maintenance works. C) Develop road safety campaigns to target issues raised by crash analysis and black spot program. D) Identify and develop road safety measures to improve road safety at accident hot spots.	CUS
				3.1.2	Administer the resident permit parking schemes	3.1.2.1	Trial of electronic permit parking system.	CSS
				3.1.3	Working with SHOROC and other agencies to deliver improved regional transport networks.	3.1.3.1	Implementation of SHOROC regional directions and participate in the Northern Metropolitan Council of Mayors.	GMU/CUS
				3.1.4	Continuation of community bus network via Operation of free bus service "Hop, Skip and Jump".	3.1.4.1	Community bus network improvements by continuous improvements in services and operations.	LUS
				3.1.5	Work with key stakeholders to improve road and cycle safety	3.1.5.1	Implement Council's Five Year Road Safety Strategic Action Plan, pedestrian and cycle audits	CUS

B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
4	Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of Manly2015 Masterplan.	4.1	Manage infrastructure and assets to ensure financial sustainability and meet community needs including the construction of: i) a new Manly Swim Centre complex ii) Manly2015 Masterplan facility and streetscape projects, which include: • The construction of a new carpark beneath Manly Oval; • Construction of a new Manly Library and community facilities on the site currently occupied by the existing Manly Library; • Whistler Street carpark to be demolished and replaced by new building/s of mixed use; • Removing non local and through traffic from the Manly village; and The redevelopment of streetscapes in the Manly CBD including Short Street, Raglan Street and Market Lane.	4.1.1	Implementation of actions in Asset Management Plan and Policy for infrastructure & assets. Implementation of approved actions and works program schedule. Establish service levels for required works based on available funding to meet community expectation.	4.1.1.1	Undertake program as per Asset Management Plan for all assets under council control: a) Roads; b) Footpath; c) Drainage (Pipe, Pit, GPT) using CCTV; d) Buildings; and e) Parks and Recreations.	CUS & GMU
				4.1.2	Major Infrastructure Projects Planned, Designed and delivered including: 1. New Manly Swim Centre Complex to be finished in 2016; 2. Seaforth Community Hub (former Seaforth Tafe site) tenanted; 3. Redevelopment of former Baby Health Centre site (cnr Raglan and Pittwater Road); 4. Manly2015 Masterplan; and 5. Streetscape improvement projects	4.1.2.1	1. Finalise Construction of new indoor complex at the Manly "Boy" Charlton Swim Centre and; Progress planning and development of Water Polo Facility if funding is obtained. 2.Seaforth Community Hub (former Seaforth Tafe site) is leased, and upgrade progressed as per lessee requirements. 3. Redevelopment of former Baby Health Ctr Site. 4. Council to progress the detailed planning, design and construction phases of Manly2015 Masterplan including: - The construction of the new 500 space carpark underneath Manly Oval and the full reinstatement of the oval afterwards. - Progress detailed design and development approval phase of the redevelopment of the Landmark Site in Manly on a 99 year lease (site currently occupied by Whistler Street carpark and Manly Library building) for a mixed development incorporating a new Library, residential, retail and commercial spaces. Preparations for construction phase including planning for a temporary Library facility. - Village Centre and Manly Library components be progressed in accordance with the Manly2015 Masterplan and tenders approved by Council. - The redevelopment and urban design improvements for streetscapes be progressed in accordance with the Manly2015 Masterplan, as funds become available.	GMU
				4.1.3	Manage Civic Plant and Equipment purchasing policy to meet operational needs.	4.1.3.1	Review Civic Plant and Equipment Fleet Purchasing Policy to: (a) incorporate green fuel reductions (carbon footprint reduction strategy); (b) undertake a fleet rationalisation/ usage; and (c) undertake a biodiesel review.	CUS

B. ECONOMIC

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
4	Maintain key amenities and physical infrastructure to acceptable service standards. This to include the implementation phase of Manly2015 Masterplan.	4.2	Develop emergency plans to protect community infrastructure	4.2.1	Meet the requirements of NSW Ministry for Police & Emergency Services pursuant to the State Emergency and Rescue Management Act	4.2.1.1	Pursuant to the NSW Government Ministry for Police & Emergency Services the combined Councils (Manly, Warringah & Pittwater) Local Emergency Management Committee LEMC are required to: (a) Chair a meeting with combat agencies every four months; (b) conduct an audit of all listed evacuation centres; (c) review and update Emergency Risk Mgmt Study; (d) identify vulnerable facilities; (e) list all major infrastructure; (f) review and update Community Context section of the current DISPLAN and ERM study; (g) identify current local sub and supporting plans which relate to Manly; (h) create new Emergency Plan EM (no longer called DISPLAN) part 1 administrative document; (i) new EM Plan template Part 2 - Community Context and Risk; and (j) New EM Plan Part 3 Consequences Management Plans. Work closely with the nominated LEOCON and REMO.	CUS
4	Maintain key amenities and physical infrastructure to acceptable service standards (continued from previous page)	4.3	Provide community facilities, assets, and public parking that are accessible, clean, fit and habitable	4.3.1	Maintain Council buildings and facilities to a sustainable and functional standard.	4.3.1.1	(a) Undertake regular maintenance and upgrading of buildings and facilities and as identified in its capital works program; and (b) Upgrading public toilets as per plan and maintenance requirements.	CUS
				4.3.2	Maximise return to Council by appropriate utilisation of Community facilities and properties.	4.3.2.1	Maximise public hire of Council facilities.	CSS
						4.3.2.2	Manage Council's property portfolio to maximise access to the facilities by the public and where appropriate maximize the return on Council's assets.	CSS
				4.3.3	Manage acquisition and divestment of property in accordance with statutory requirements.	4.3.3.1	Manage acquisition and divestment of property in accordance with Council policy and planning frameworks (adopted documents) and in accordance with statutory requirements.	CSS
				4.3.4	Providing public parking facilities within the Manly LGA and managing and Improving usage across Council's four public car parking facilities.	4.3.4.1	(a) Manage, operate and maintain Council's four parking facilities at Whistler St; Pacific Waves building; Peninsula building; Manly National building; (b) Review rates regularly to assess usability; and (c) Management of Council's parking meters at the Ocean Beach Front.	LUS



COMMUNITY STRATEGIC PLAN BEYOND 2026

ENVIRONMENTAL

FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2016-17

Environmental Directions: A sustainable, protected and well managed natural and built Manly

Arising from the community engagement and review of previous plans and strategies is the importance of **a sustainable, protected and well managed built and natural Manly**.

The following points provide the major four goals that have been seen as important by the community in ensuring the realization of this environmental vision for the Manly area during the next 10 years.

- Protect and conserve natural heritage, bushlands, waterways and biodiversity.
- Create liveable neighbourhoods with more affordable housing choices.
- Maintain public health and building standards.
- Facilitate reduction in green-house gas emissions in the Manly area.
- Promote responsible waste management.

The strategies therefore focus on promoting the protection of the environment as the key to a sustainable future and undertaking projects in partnership with community stakeholders to benefit future generations.

Other strategies aim to create liveable neighbourhoods with more affordable housing choices, maintaining public health and building standards, reducing greenhouse gas emissions, minimising waste to ensure a cleaner Manly.

Council will have an important role in delivering a mixture of social, environmental and economic programs and services in partnership with the community, key stakeholders from other government agencies and the private sector to deliver these environmental goals. As well, Council will measure and report on our progress in achieving these goals, directions and strategies in our annual reports and continuing community consultation.

C. ENVIRONMENT

Goals		Strategy	Four Year Plan		One Year Plan		Responsible Lead Division
1	Protect and conserve natural heritage, bushlands, waterways and biodiversity	1.1 Promote the protection of the environment as the key to a sustainable future and undertaken projects in partnership with the community that protect, preserve and manage them for future generations.	1.1.1	Implementation of funded environmental and natural resource projects.	1.1.1.1	Administration of statutory environmental reports, environmental levy budget, annual and community reporting.	LUS
					1.1.1.2	Undertake Biodiversity Management Programs that protect native species, habitats and populations, and implement Manly Flora and Fauna study.	LUS
					1.1.1.3	Coastal Zone Management Planning and Aquatic Reserve Management projects funded and implemented.	LUS
					1.1.1.4	Catchment Water Recycling and Savings Projects implemented.	LUS
					1.1.1.5	Manly Lagoon Catchment - Estuary Health Projects implemented.	LUS
					1.1.1.6	Catchment Flood Risk Management projects undertaken including Manly LGA Flood Study and Manly Lagoon Risk Management Study and Plan. Northern Beaches Regional Flood Warning and Rain Gauge Instrumentation Upgrade, and Regional Council and SES Flood and Storm Education Program.	LUS
					1.1.1.7	Catchment wide Water Sensitive Urban Design & Pollution Reduction Projects	LUS
			1.1.2	Bushland management, restoration works and maintenance on Council lands.	1.1.2.1	Implementation of annual bushland works program and projects including noxious weed control programs, upgrading bushland on Manly Scenic Walkway, rabbit control programs, volunteers, bushfire reduction works, and education strategy.	CUS
			1.1.3	Working with SHOROC on regional sustainability projects as required.	1.1.3.1	Implement priority actions from the SHOROC Regional Strategy - Shaping our Future	LUS
			1.1.4	Continued Community & Environmental Partnerships.	1.1.4.1	Continued Environmental Programs and Partnerships targeting schools, businesses, Council staff and community.	LUS
					1.1.4.2	Update Manly Council Education for Sustainability Strategy and projects undertaken to reflect best practice in education for sustainability.	LUS
			1.1.5	The provision of environmental education, advocacy, information, awareness raising, environmental and community partnerships through the operation of the Manly Environment Centre (MEC).	1.1.5.1	Promote awareness of Manly Environment Centre and Council's successful projects. Continued management of 'shopfront' for the purpose of information exchange, education and outreach, advocacy, research, events, activities and special projects; intern and volunteer engagement.	LUS
					1.1.5.2	Continued Council environmental partnerships with NGO's, capacity building in the community, support and developing public education programs.	LUS
					1.1.5.3	Continue to increase and promote volunteer and internship programs.	LUS
					1.1.5.4	Continue working together with local and national stakeholders in climate change issues and events addressing key issues.	LUS

C. ENVIRONMENT

Goals		Strategy	Four Year Plan		One Year Plan		Responsible Lead Division
2	Create liveable neighbourhoods with more affordable housing choices	2.1 Work in partnership with the community to better plan new and existing development of the built and natural environment	2.1.1	Refining & improving local character and built environment through the provision of Council strategic planning services.	2.1.1.1	Compliance with NSW planning legislation, including provision and preparation of Environmental Planning Instruments (State Planning Policies and LEPs), Strategic Land Use Planning advice and Development Plans, DCPs and other Guidelines and Policies.	LUS
					2.1.1.2	Provide strategic planning advice as required internally or externally.	LUS
					2.1.1.3	Maintenance and review of delivery of s149 planning certificates.	LUS
					2.1.1.4	Participation and advice as part of the Foreshore Advisory Committee (per SREP 2005 - Sydney Harbour) and advice to Council's Development Assessment Branch.	LUS
					2.1.1.5	Completion of non statutory actions as approved by Council e.g. Strategic plans, coastline plans and heritage plans.	LUS
					2.1.1.6	Develop and implement Masterplans for major projects as required.	LUS
					2.1.1.7	Progress implementation of Plans of Management and associated Landscape Masterplans as required.	LUS/CUS
					2.1.1.8	Heritage Planning by providing a strategic approach for Manly built, natural, Aboriginal, maritime, parks and gardens and moveable heritage, including: review and update existing heritage inventory sheets; support for the Aboriginal Heritage Office; Management of Council's Local Heritage grants program; Development of education and communication programs for locals and visitors.	LUS
			2.1.2	Provision of design and specifications for Council architectural and landscape projects as required, including design of streetscape plantings & playgrounds.	2.1.2.1	Provision of designs, plans and specifications for urban public domain and community infrastructure improvement projects as required.	CUS
			2.1.3	Maintaining Corporate Geographic Information System (GIS) and Land Information Systems (LIS) services.	2.1.3.1	Ensure that the GIS is available to staff to assist Council business and customer service functions. Compile a comprehensive list of existing databases and datasets, and identify additional data required, including mapping geodiversity elements.	LUS
			2.1.4	Provision of development services, control & assessment services that achieve a balanced outcome that protect the public interest and residents whilst maintaining the quality of the natural and built environments.	2.1.4.1	Assessment and review of all development applications received by Council in accordance with State legislation, Planning Instruments, current Council plans and policies.	LUS
					2.1.4.2	Promote appropriate development in accordance with legislation, Council Policies and Plans, and provide advice to customers (applicants, property owners, residents) relating to development.	LUS
					2.1.4.3	Provide training to assessing planners in order to implement changes in legislation.	LUS
					2.1.4.4	Provide feedback to Council's Strategic Planning section on development control trends and any measures necessary to ensure the environment is enhanced/maintained.	LUS

C. ENVIRONMENT

Goals		Strategy	Four Year Plan		One Year Plan		Responsible Lead Division
3	Maintain public health and building standards	3.1 Deliver and enhance environmental regulation services to protect natural environment	3.1.1	Council regulation of development in accordance with sound and consistent local planning controls.	3.1.1.1	Review and Determine Complying Development Applications	LUS
					3.1.1.2	Review and Determine Construction Certificate Applications	LUS
					3.1.1.3	Provide comments for Development Application proposals	LUS
					3.1.1.4	Undertake Critical Stage Inspections	LUS
					3.1.1.5	Compliance Investigations in relation to illegal building works and non-compliance with consents	LUS
					3.1.1.6	Undertake inspections of privately owned swimming pools	LUS
			3.1.2	Continued Council regulation of Environmental Health Services in accordance with the local, state and national legislation.	3.1.2.1	Conduct regular compliance inspections of food premises	LUS
					3.1.2.2	Undertake investigations in relation to food poisoning complaints	LUS
					3.1.2.3	Conduct four (4) food handling seminars	LUS
					3.1.2.4	Conduct regular compliance inspections of public health premises such as cooling towers, skin penetration, boarding houses, hairdressing salons	LUS
					3.1.2.5	Investigate Environmental Health complaints such as noise, odour and pollution complaints.	LUS
					3.1.2.6	Conduct Public Swimming Pool Inspections	LUS
					3.1.2.7	Conduct Ocean Beach Testing	LUS
4	Facilitate reduction in green house gas emissions in the Manly area	4.1 Work in partnership with key stakeholders to improve Manly's ability to adapt and respond to climate change	4.1.1	Implement mitigation and adaptation measures identified in Council's Carbon Emissions Reduction Plan (CERP) and Climate Change Adaptation Action Plan.	4.1.1.1	Implement priority actions to address climate change adaptation and carbon emissions reduction for Council and the Community.	LUS
5	Promote responsible waste management	5.1 Work in partnership with the community to minimise waste & undertake public cleansing programs, and influence key decision makers in State and Federal Agencies to assist with funding and policy initiatives.	5.1.1	Responsive, reliable and responsible domestic waste collection services	5.1.1.1	Continued provision of domestic waste collection services.	LUS
			5.1.2	Cleaning public places, facilities, parklands, beaches, road reserves and stormwater catchments.	5.1.2.1	Continued provision of the following services: beach cleaning, street sweeping, public toilet cleaning, facilities cleaning, reserve cleaning, and public place cleaning.	LUS
			5.1.3	Delivery of waste avoidance and resource recovery programs in order to achieve a reduction in tonnages of waste to landfill and to increase diversion rates.	5.1.3.1	Delivery of community and environmental partnerships to residents, schools, businesses, visitors and industry that promote and facilitate waste avoidance, reuse and recycling. Specifically including: LitterGuards, Love Food Hate Waste, nappy initiative, multi unit dwelling strategy, public place bin upgrades, review zero waste strategy, side loader - launch of new service,	LUS
			5.1.4	Pursue partnerships to facilitate regional and SHOROC-wide common waste collection systems.	5.1.4.1	Introduce a green waste collection bin to all residents.	LUS

COMMUNITY STRATEGIC PLAN BEYOND 2026

GOVERNANCE AND LEADERSHIP

FOUR YEAR DELIVERY PROGRAM 2013-2017 AND
ONE YEAR OPERATIONAL PLAN 2016-17



Governance Directions: A well governed Manly with transparent and responsible decision-making in partnership with the community

Arising from the community engagement and review of previous plans and strategies is the importance of a well governed Manly with transparent and responsible decision-making working in partnership with the local community.

Council will have an important role in delivering a mixture of social, environmental and economic programs and services in partnership with the community, key stakeholders from other government agencies and the private sector to lead the Manly area in the future and achieve this vision.

The following points provide the major four goals that have been seen as important by the community in ensuring the realization of this governance vision for the Manly area in coming years.

- Maintain public confidence in Council's transparent and fair decision-making
- Work in partnership with the community
- Efficient use of Council's resources
- Advocate to State and Federal Governments

The challenges for Council are to be an effective leader for the community providing open and accountable government, advocating on behalf of local community needs, providing governance, and the custodians and trustees of local community resources, and providing balanced decision making considering the range of related economic, environmental and social factors.

Council's previous plans have recognized that these issues will also evolve over time. The future will also provide further clarity on the roles of local government in relation to other levels of government, opportunities to partner with new non-government organisations to better deliver services, and engaging a diverse range of local people (including residents and visitors), utilising new technologies and the Internet to engage residents.

As local government, we also face substantial pressures from State and Federal Government in terms of more responsibilities and fewer resources to manage them.

D. GOVERNANCE

Goals		Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
1	Maintain public confidence in Council's transparent and fair decision-making.	1.1	Meeting statutory obligations through compliant internal controls, policies and procedures	1.1.1	Develop and apply effective governance systems to meet legal and ethical obligations.	1.1.1.1	Relevant Codes and Policies reviewed as required by changes to legislation, including staff training and awareness raising.	GMU
						1.1.1.2	Report on governance systems implemented, policies and procedures reviewed, and updates/revisions made.	GMU
						1.1.1.3	Establish and maintain Council's Compliance Framework.	GMU
						1.1.1.4	Monitor effectiveness of organisational systems in detecting fraudulent, dishonest and unethical behaviour.	GMU
				1.1.2	Ensure that Council has access to and use of quality legal professional advice.	1.1.2.1	Maintain a register of professional legal advisers. Monitor the quality, timeliness and value for money of advice for Council.	GMU
				1.1.3	Managing Council's Integrated Strategic Planning framework and reporting systems.	1.1.3.1	Manage IPR and Office of Local Government statutory reporting requirements.	GMU
						1.1.3.2	Progress Council's Fit for Future submission in accordance with Office of Local Government's requirements.	GMU
				1.1.4	Continued provision of support services to Councillors.	1.1.4.1	Production of Business Papers and Councillor information packages as required. Continued management of Councillors corporate diary.	CSS
				1.1.5	Continue access by the community to Council reports and information.	1.1.5.1	Manage Council meetings, including servicing Council chambers and meeting areas.	CSS
						1.1.5.2	General promotion of Council services and activities.	CSS
				1.1.6	Manage Council's records in accordance with the State Records requirements.	1.1.6.1	Continue to maintain comprehensive records systems for Council's records in TRIM including ongoing support and training in Council's records platform.	CSS
				1.1.7	Provide network and technical infrastructure for Council's operational needs	1.1.7.1	Implementation of TI strategy in support of the various functions and services across Council.	CSS
						1.1.7.2	Manage Council's ebusiness transaction portals and opportunities.	GMU

D. GOVERNANCE

Goals	Strategy		Four Year Plan		One Year Plan		Responsible Lead Division
1 Maintain public confidence in Council's transparent and fair decision-making (continued from previous page)	1.2	Maintaining quality customer services and dispute resolution processes	1.2.1	Provide high quality customer service at Council's facilities.	1.2.1.1	Provision of quality customer services over the counter and on-line.	CSS
					1.2.1.2	Maintain Council's Complaint Framework.	GMU
					1.2.1.3	Provide awareness raising activities/training on Council's complaint management processes.	GMU
					1.2.1.4	Maintain Companion Animals Register in accordance with legislative requirements.	LUS/CSS
	1.3	Inform and engage with the local community through corporate publications, print and social media and encourage participation in Council activities.	1.3.1	Communications management, including developing and enhance the Manly Council brand in the public space, graphic design, and media liaison.	1.3.1.1	Continue implementation of Communications Strategy.	GMU
					1.3.1.2	Identify and report on new media opportunities to engage with Council's public.	GMU
					1.3.1.3	Develop a brand strategy for the Council brand to increase awareness of the activities which Council undertakes	GMU
					1.3.1.4	Continue to update Council's Corporate Style and corporate material	GMU
					1.3.1.5	Provide an internal graphic design and print management process to enhance the quality of Council's publications through a cost effective service delivery model.	GMU
					1.3.1.6	Promote Council activities and services and assist in the promotion of Council's objectives.	GMU
	1.4	Identify and manage risks to Council, take appropriate action to eliminate or minimise Council's risk exposure. Minimise loss to Council by proactive claims management and pursuing recoveries	1.4.1	Completion of Enterprise Risk Management for whole of Council. Increase awareness to risk or risk avoidance. Completion of HIH recovery and Lehmann's alternative dispute resolution process. Reduction in number and quantum of claims.	1.4.1.1	Continue process of establishing enterprise risk management. Proactive in-house management of under excess claims. Identification of recovery opportunities. Promote minimisation of risk throughout Council. Complete Risk Management Action Plan.	GMU

D. GOVERNANCE

Goals	Strategy	Four Year Plan	One Year Plan	Responsible Lead Division
1 Maintain public confidence in Council's transparent and fair decision-making (continued from previous page)	1.5 Ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably	1.5.1 Develop incentives to attract and retain skilled employees.	1.5.1.1 Ensure compliance with LG Award 2014, recognise excellent work performance by staff and encourage individual career development via facilitating opportunities for skill and knowledge acquisition.	CSS
		1.5.2 Provide employees with a voice on workplace matters.	1.5.2.1 Conduct eight Joint Consultative Meetings per annum.	CSS
		1.5.3 Operation of Salary Administration System.	1.5.3.1 Award compliance.	CSS
		1.5.4 Increase representation of young persons within workforce.	1.5.4.4 Recruitment and selection process to bear in mind relative years of experience of applicants where all other criteria are equal with all selection decisions to be in accordance with the merit principal.	CSS
		1.5.5 Manage Corporate Training Program.	1.5.5.1 Creation of Corporate and individual training and development plans that meet the needs of employees and Council.	CSS
	1.6 Provide a workplace that ensures the health, safety and well-being of employees, workers & volunteers	1.6.1 Monitor work practices & identify strategies to minimise WH&S risk.	1.6.1.1 Conduct WH&S audit program of work sites.	CSS
		1.6.2 Provide a Work/Life Balance Program.	1.6.2.1 Implement, maintain and monitor for continuous improvement purposes the staff care program.	CSS
		1.6.3 Support injured workers to return to pre-injury duties.	1.6.3.1 Effectively and efficiently manage and monitor the rehabilitation of injured workers.	CSS
	1.7 Workplace diversity is valued and embraced	1.7.1 Strategies implemented to improve representation of EEO target groups.	1.7.1.1 Monitor representation by EEO categories.	CSS
			1.7.1.2 Learning opportunities provided to EEO categories.	CSS

COMMUNITY STRATEGIC PLAN BEYOND 2026

REVENUE POLICY AND FINANCIAL PLAN 2013-17 DELIVERY PROGRAM 2013-2017 AND ONE YEAR OPERATIONAL PLAN 2016-17



Former Manly Local Government Area Capital Expenditure 2016-2017

Description	2016-2017
CORPORATE SERVICES & GOVERNANCE	
Office Equipment	23,200.00
IT Systems - Infrastructure & Software	544,500.00
TOTAL CORPORATE SERVICES & GOVERNANCE	567,700.00
CORPORATE PLANNING & STRATEGY	
Manly Heritage Inventory Database	30,000.00
Carbon Emmissions Reduction Project (CERP)	30,000.00
Environment Levy - Capital Programs	207,600.00
TOTAL CORPORATE PLANNING & STRATEGY	267,600.00
HUMAN SERVICES & FACILITIES	
Town Hall / Civic Centre & Other Property Renewal	302,400.00
Harbourview Upgrade - Room Extension and Upper Playground	714,700.00
Kangaroo St Preschool - Extension	293,700.00
TOTAL HUMAN SERVICES & FACILITIES	1,310,800.00
RECREATION AND CULTURE	
Library Books, Periodicals & Equipment	286,300.00
Art Gallery - Collections	56,000.00
Art Gallery - Building Upgrade	128,500.00
Beach Controls Office and Viewing Platform	18,000.00
New Swimming Centre	1,845,500.00
Park & Beach Furniture	25,900.00
Park & Reserve Improvement	37,700.00
Install New /Replace Electric BBQs	14,100.00
Community Park Stuart Street	50,000.00
Ivanhoe Park-Botanic Garden Landscape MP	56,700.00
Clontarf Reserve furniture & Graham St steps	55,000.00
Playground Equipment Upgrades	84,400.00
New Plantings Scenic Walkway	5,000.00
Street Tree & Beachfront Planting	9,400.00
Sportsfields - Lighting Seaforth Oval Upgrade	40,000.00
L M Graham Reserve Upgrade	133,900.00
Seaforth Oval - Irrigation System	70,000.00
Netted Pools Upgrade	183,500.00
Fairy Bower/Clontarf/Little Manly Pool	309,400.00
Manly Cemetery	17,000.00
TOTAL RECREATION AND CULTURE	3,426,300.00
ENVIRONMENTAL SERVICES	
Regulatory Compliance - Infrastructure & Software	34,000.00
TOTAL ENVIRONMENTAL SERVICES	34,000.00
URBAN INFRASTRUCTURAL SERVICES	
Plant & Fleet Replacements	1,529,500.00
Roads Infrastructure - New/Renewal	1,307,600.00
Manly 2015 Public Domains	1,935,900.00
Ancillary Infrastructure Works	1,563,600.00
Amenities at Sangrado and Gurney Cres Pontoons	50,000.00
Little Manly - Tidal Pool Boardwalk & Boat Ramp	150,000.00
Fairy Bower / Marine Pde Seawall Remediation	250,000.00
Clarence Street Footbridge	150,000.00
Footpath Construction - New/Renewal	366,900.00
Little Manly Point Bridge Upgrade	6,700.00
Pedestrian Access/Refuge/ Island	20,400.00
Kerb & Gutter Construction	8,000.00
Manly Scenic Walkway Upgrade	12,700.00
Cycleways	56,000.00
Traffic Management/LATM Eastern Hill & Bower St	10,000.00
Manly Oval Car Park	15,000,000.00
Parking Guide New System	69,100.00
TOTAL URBAN INFRASTRUCTURAL SERVICES	22,486,400.00
ENVIRONMENTAL AND COMMUNITY AMENITIES	
Civic & Park Minor Equipment Purchases	17,000.00
Street Cleaning Equipment & Sweeper	64,800.00
Detention System/Raglan St Food Mitigation	2,798,500.00
Drainage & Stormwater Asset - New/Renewal	235,200.00
North Harbour Res - Toilets Upgrade for Disabled	50,000.00
TOTAL ENVIRONMENTAL AND COMMUNITY AMENITIES	3,165,500.00
TOTAL CAPITAL BUDGET	31,258,300.00

Fees & Charges (Pricing Policy & Principles)

2016-2017 Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2016-2017. A statement with respect to each charge proposed to be levied and the types of fees proposed to be charged and the amounts of such fees are contained in Council's Schedule of Fees and Charges.

Statement of Pricing Policy

A. General principles:

- a) Council will endeavour to apply all pricing policies on an equitable basis.
- b) The "User Pays" principle will, in general, be the basis for the full recovery of costs.
- c) Council reaffirms its Fees and Charges Policy adopted on 24 October 1989, in terms:
 - (i) "That Council establish all user charges or fees at a level related to the cost of providing works and services.
 - (ii) That Council automatically revise user charges and fees to adjust for the effects of inflation.
 - (iii) That Council give consideration to social and economic issues when setting fees and charges.
 - (iv) That Council sets fees for activities, at a level to support a predetermined percentage of direct and indirect costs of the activity."
- d) Council will pass on any Goods & Services Tax (GST) payable to the consumers of its goods and services applicable under the GST legislation.

B. Pricing principles:

- a) The price charged for this good or service reflects the full recovery of operating costs (excluding cost of capital) of providing the particular good or service.
- b) The price charged for this good or service is a statutory charge set by regulation.
- c) The price for this good/service is set to make a minimal contribution to the cost of providing the service. The majority of costs are met from general income.
- d) The price charged for this good or service represents either the full recovery of operating costs (excluding cost of capital) costs or the current market rate whichever is the greater and reflects prices charged for similar goods or services provided by other Councils.
- e) The price for this good or service represents either the full recovery cost or the current market rate, whichever is the greater, except to those individuals or groups that have been identified as being disadvantaged in need of "special consideration" or where a community service obligation exists.
- f) There is no price charged for this good or service. All costs associated with this good/service are met from general income.

APPENDIX 2

FORMER PITTWATER LOCAL GOVERNMENT AREA
OPERATIONAL PLAN
2016/2017

DRAFT OPERATIONAL PLAN

2016-2017

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An aerial photograph of three kayakers on a river. The kayakers are wearing colorful gear: a yellow kayak, a red and orange kayak, and a green kayak. They are positioned in a line, moving downstream. The water is a deep blue-green color, and the surrounding landscape is lush green. The kayakers are wearing life jackets and helmets. The kayaker in the middle is wearing a red and orange kayak, and the kayaker on the right is wearing a green kayak. The kayaker on the left is wearing a yellow kayak. The kayakers are moving towards the right side of the image. The water is calm, and the kayakers are leaving a small wake behind them. The background shows a dense forest of green trees and bushes. The sky is not visible in the image.

SECTION ONE OVERVIEW

THIS SECTION PROVIDES AN OVERVIEW OF PITTWATER'S COMMUNITY AND COUNCIL, INCLUDING A DEMOGRAPHIC PROFILE, COUNCIL'S ORGANISATIONAL STRUCTURE, VALUES AND VISION.

CONTENTS:

- 1. Our Strategic Direction**
- 2. Our Community**
- 3. Our Council**
- 4. Civic Leadership**
- 5. Customer Service Charter**
- 6. Sustainability Principles**
- 7. Environmental Statement**

OUR STRATEGIC DIRECTION

PITTWATER'S 2025 STRATEGIC PLAN

Pittwater 2025 – Our Community Strategic Plan articulates the community vision for what Pittwater should be like in 2025 and outlines five interlinked and interdependent key directions under which all planning will occur. Under the five key directions, 12 strategies have been developed providing the operational mechanism—vision, objectives and measures—to achieve the objectives of the plan.

The development of our strategic plan will see us move forward together and strongly influence our future, while continuing to recognise and protect our past for the benefit of future generations. Further information on Pittwater 2025 – Our Community Strategic Plan can be accessed online: pittwater.nsw.gov.au/council/council_publications

PITTWATER COUNCIL'S DELIVERY PROGRAM

Pittwater's Delivery Program and Budget 2016-2017 flows on from the Pittwater 2025 strategic plan and provides Council with a delivery program to achieve the community's vision.

The delivery program follows the same framework of the strategic plan, along with the 12 strategies under the five key directions. A number of strategies relate to more than one key direction; nonetheless, for the purpose of the Delivery Program, strategies have been placed under the key direction that they predominantly contribute to. The delivery program identifies strategic plan objectives that have been prioritised for the next four-year period and these then translated into yearly actions. It also outlines the budget for 2016/2017 - allocated to each key direction and strategy, as well as identifying the business unit responsible for delivering each particular action.

INTEGRATED PLANNING & REPORTING FRAMEWORK

Council's planning is governed by the Integrated Planning & Reporting Framework set down by the Office of Local Government.

The planning framework integrates and streamlines our statutory planning and reporting; strengthens our strategic focus and ensures accountability and responsiveness to our community.

Underpinned by the Delivery Program and Budget, Pittwater 2025 is also supported by a strong resourcing strategy, which includes a workforce, long-term financial and asset plans.



OUR STRATEGIC DIRECTION

Council's Delivery Program and Budget continues to be structured as per Pittwater's 2025 Strategic Framework of 12 strategies under five key directions. These are as follows:

PITTWATER'S 2025 STRATEGIC FRAMEWORK



OUR COMMUNITY

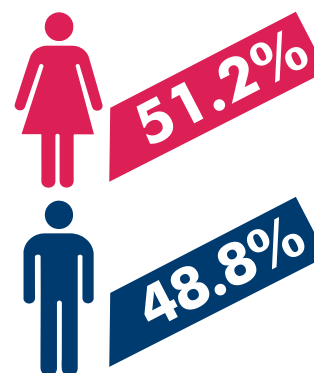
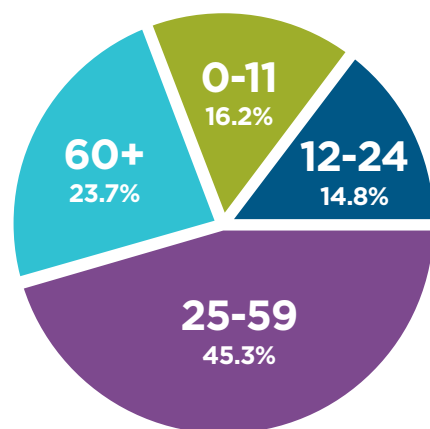
PITTWATER'S COMMUNITY PROFILE GIVES A SNAPSHOT OF THE DEMOGRAPHICS OF PITTWATER'S RESIDENT POPULATION. IT HAS BEEN COMPILED USING THE 2011 CENSUS DATA.

PITTWATER PROFILE

From 2006 - 2011, Pittwater Council's usual residence population increased by 5.5%, representing an average annual population change of 1.08% per year over the period. Most significant to Pittwater's age structure is the ageing population, which represents the largest proportion of the community.

POPULATION
64,189
PERSONS

Pittwater's official population at 30 June 2015
(based on ABS Estimated Resident Population figure).

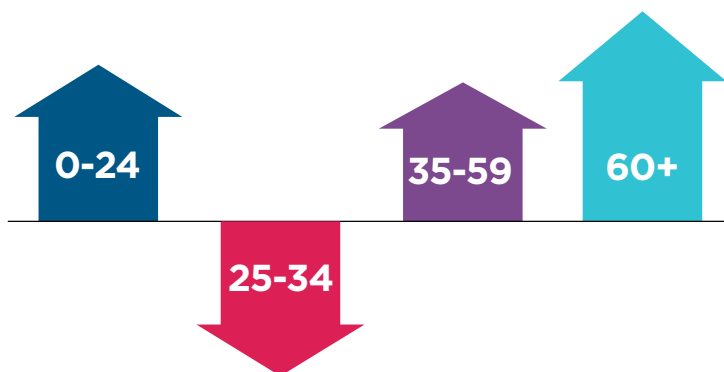


POPULATION
INCREASED
3,665
PERSONS
BETWEEN
2006 TO 2011
AVERAGE AGE:
42 YEARS

EMERGING GROUPS

Key theme: The area attracts a higher volume of retirees and has a declining number of young adults. This represents the most significant changes in age structure 65+ (+836 persons) 30+ (-400).

The largest changes in age structure in this area between 2006 to 2011 were in the following age groups:



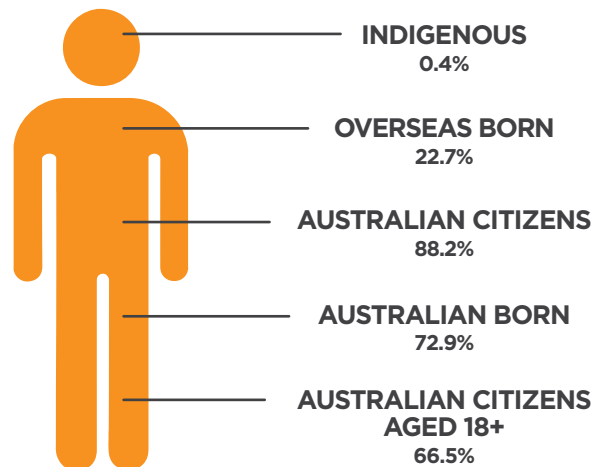
	PITTWATER	GREATER SYDNEY
0-15 YEARS	= 20% OF POPULATION	= 19.2% OF POPULATION
65+ YEARS	= 17% OF POPULATION	= 12.8% OF POPULATION

Higher proportion of people in younger age groups (under 15 years), as well as older age groups (65+ years) compared to Greater Sydney.

OUR COMMUNITY

CHARACTERISTICS

Snapshot: 12% of Pittwater's population are unpaid carers, these high levels are also seen in the volunteer sector which is 6% above the Greater Sydney area.



volunteers in
pittwater **21%**

volunteers in
greater sydney **15%**

HOUSEHOLD & DWELLINGS

Key theme: The levels of housing are reflected in the rate of home ownership and high rental payment. Pittwater Council is undertaking Place Planning to enhance and create more liveable village areas, aiming to enable housing diversity.



FOR FURTHER DETAILS OF THE 2011 CENSUS, VISIT WWW.PITTWATER.NSW.GOV.AU/COMMUNITY/COMMUNITY_PROFILE

Source: Australian Bureau of Statistics, Census of Population and Housing, 2006 and 2011.

OUR COUNCIL

CORE VALUES



SERVICE



- achieve excellent customer service
- strive to exceed

RESPECT



- respect and value others
- work as a team

LEADERSHIP



- learning, coaching, mentoring
- everyone as a leader - inspire others

COMMUNICATION



- communicate openly and clearly
- listen to others

WELLBEING



- seek wellbeing in both work and personal lives

INTEGRITY



- act honestly and transparently
- maintain confidentiality

CIVIC LEADERSHIP

CORPORATE GOVERNANCE

Pittwater Council is committed to serving the community with integrity, efficiency, fairness, impartiality and the encouragement of mutual respect. We promote and strive to achieve a climate of respect for all. Council endeavour to inspire a shared civic pride in our community—valuing and protecting our unique environment, both natural and built—for current and future generations.

In keeping with Council's values, Pittwater Council is committed to addressing and resolving customer enquiries and complaints, improving service delivery and increasing customer satisfaction. Council will treat all matters, whether an enquiry or complaint, diligently and aim to provide a fair and reasonable outcome to both the customer and Council. Confidentiality of complaints, including the identity of the customer, will be maintained in accordance with appropriate legislation and Council policies.

Pittwater Council acknowledges that we are exposed to a broad range of risks which are inherent to the functions and activities across Council which, if not actively managed, could adversely impact upon the achievement of our strategic objectives.

We have adopted an Enterprise Risk Management framework which takes a structured and innovative approach to the management of risk throughout Council to promote and demonstrate good corporate governance. Risks are recognised at all levels across Council, and the framework

emphasises that our enterprise risk management is incorporated into strategy, planning and day-to-day decision making.

SUSTAINABILITY ASSESSMENT

Council continues its' commitment to improve sustainability outcomes to the community. The following assessment framework is applied throughout Council's reporting and remains consistent within Business Case processes.

Governance and Risk

- Community engagement
- Risk management

Environment

- Environmental impact
- Mitigation measures

Social

- Address community need and aspirations
- Strengthening local community

Economic

- Economic development

The framework reflects the quadruple bottom line approach to all of Council's strategic planning and activities.



COMMUNITY ENGAGEMENT STATEMENT

Council's commitment to its residents concerning community engagement is based on the following social justice principles:

Equity – providing the broadest cross-section of residents with opportunities to be involved in consultation activities and ensuring that a fair and equitable process is in place.

Access – employing strategies that will ensure that individuals are not excluded from the consultation process. Participation – encouraging resident participation in a range of methodologies including face-to-face meetings, written publications, on-line and social media technology as well as committee and reference group formats.

Rights – Council respects the right of each resident to have their voice heard and be informed about the decision making process.

We are committed to conducting community engagement that genuinely seeks to involve the broadest cross-section of the community in decision making. A large proportion of the work undertaken by Council can only be progressed in partnership with the community.

Council continues to work with our four reference groups and promotes community participation in all engagement activities. We strive to keep the community informed throughout each consultation process and provide feedback about community input.

We believe a considered approach to community engagement will result in:

- Quality feedback to Council that will enhance decision making
- Community based outcomes
- Higher satisfaction with forward planning for the community.

HAVE A SAY

Pittwater Council is dedicated to providing its residents with thorough and effective community engagement.

As such, there is a range of methods by which the community can have its say about the Delivery Program and Budget for 2016-2017, including:

- Draft Delivery Program and Budget document placed on public exhibition with copies at our customer service centres and libraries located at Avalon and Mona Vale
- Your Questions Answered web page providing clarification via online comment at www.pittwater.nsw.gov.au
- Draft report forwarded to registered community groups and all members on our community email list
- A comprehensive communication strategy enabling materials and information to reach as many residents as possible
- Online, email and written submissions will be captured and assessed for the final report
- The community will be kept informed throughout the consultation process via Council's consultation projects webpage which can be accessed at: www.pittwater.nsw.gov.au/yoursay

CUSTOMER SERVICE CHARTER

OUR COMMITMENT TO YOU

- We will provide prompt, friendly, courteous and efficient service
- We will act with honesty, integrity and respect
- We will listen to you so we can determine the best way to address your request
- We will communicate openly with you and keep you informed
- We will treat your personal information confidentially and according to law
- We will provide clear, accurate and timely information
- We will continuously improve our service standard through process reviews, benchmarking and the use of innovative technologies.
- We will use your feedback to continually improve our services
- We will help you to provide feedback
- We will provide interpreters if required

WE INVITE YOU TO

- Attend our Council and public meetings
- Provide feedback about your experience

WE ASK THAT YOU

- Are courteous and respectful to our staff and contractors
- Respect the rights of other customers
- Allow us adequate time to address your request
- Not make vexatious or trivial requests or complaints
- Provide complete and accurate information in your dealings with us
- Work with us to solve problems
- Provide feedback, good and bad, so we can continually improve what we do

OUR SERVICE STANDARDS

- You may call us 24 hours a day 7 days a week
- You may make requests online via our website
- You may contact us at our Facebook page. We aim to respond within one working day
- We aim to answer your call within 20 seconds
- We aim for our contact centre to manage eight out of 10 enquiries without the need for referral
- We aim to attend to your counter enquiry within five minutes
- We aim to respond to your correspondence within five working days
- If the issue is more complex we will keep you informed of progress
- We aim to provide a verbal response to direct phone calls within three working days
- We aim to return your phone messages by the close of business of the next working day
- When you request a service we will provide a tracking number so you can track the progress

YOUR FEEDBACK

We recognise that at times our service may fall short or we may make a mistake. We encourage you to contact us so the matter can be resolved promptly according to our Complaint Handling Guidelines.

You can provide feedback via the following:

- **Phone:** 9970 1111
- **Email:** info@pittwater.nsw.gov.au
- **Website:** www.pittwater.nsw.gov.au/contact_us
- **Facebook:** Pittwater Council
- **Write:** Pittwater Council, PO Box 882 Mona Vale 1660, NSW

SUSTAINABILITY PRINCIPLES

SUSTAINABILITY

Each year our community consistently advocates for the need for Council to address all issues in a sustainable way.

Additionally, the demand for both Council and the community to embrace sustainability is increasing, given the rapidly changing context in which we live. Climate change, technological advances, population increases and financial constraints are all drivers in the need to consider sustainability in all our actions.

The path towards sustainability is a journey as well as a destination – a process of continuous learning, improvement and reflection on our real needs for individual and community wellbeing, while ensuring the viability and functioning of the natural world.

SUSTAINABILITY PRINCIPLES

In the context of Pittwater 2025 Community Strategic Plan, sustainability is about considering the needs of the community, the environment and the economy with regard to good governance principles. This ensures future generations have the same or improved quality of life as the current generation in relation to health, wellbeing, justice, access and equity.

Pittwater Council has been working hard to ensure that sustainability is integrated into its organisational culture, policies and operations by considering the following sustainability principles:

■ Intergenerational equity

The present generation should ensure that the health, diversity and productivity of the environment is maintained or enhanced for the benefit of future generations.

■ The precautionary principle

If there are threats of serious or irreversible environmental damage, lack of full scientific certainty should not be used as a reason for postponing measures to prevent environmental degradation or social disruption.

■ Conservation of biological diversity and ecological integrity

In all situations, conservation of biological diversity and ecological integrity should be a fundamental consideration.

■ Improved environmental valuation, pricing and incentives

The true costs of environmental impacts should be included in the evaluation of assets and services.

■ Continuous improvement

We must ensure continuous improvement towards sustainability based on accountability, transparency and good governance. This includes striving towards state and federal targets.

■ Community engagement and partnerships

Engagement is a reciprocal process that involves careful listening, meaningful consultation, informed and respectful discussion and real feedback. Partnerships must be developed between Councils, agencies, operators and the community. We must work and learn together to foster Pittwater's social, economic and cultural development while protecting our natural heritage.

Council will continue to strengthen, adjust and build internal management frameworks that ensure sustainability performance improvement is integrated as a core part of our strategic and operational management. Effective management plans, specific action plans, training, communication, monitoring and reporting. Council will systematically review its internal policies, performance, processes and practices to further build the organisation's capacity to deliver ongoing quadruple bottom line performance improvement within its own operations.

Council also has a leadership role to play, helping the community on its journey to becoming more sustainable now and into the future.

ENVIRONMENTAL STATEMENT

THE PITTWATER ENVIRONMENT

The Pittwater Local Government Area (LGA) occupies an area of 125 square km on the northern coastal fringe of Sydney. The terrain and landforms are spectacular and dominated by water. Ocean beaches are linked by imposing shale and sandstone headlands which contain nine surf beaches and two large water bodies at the north and south being Pittwater and Narrabeen Lagoon.

The area has a dense urban forest in most locations which gives the impression of houses amongst trees. It also contains large tracts of remnant vegetation including eucalypt woodlands and forests, headland and coastal scrubs and heaths, grasslands, swamps, and estuarine mangrove forests and seagrasses. Species diversity is high for an urban area containing 11 endangered ecological communities, 21 threatened flora species, 47 threatened fauna species and two endangered populations.

OUR COMMITMENT TO THE ENVIRONMENT

Pittwater 2025 – Our Community Strategic Plan provides the framework for us to focus on the environment. Environmental and sustainable issues are expressed in terms of the overlapping social, economic and environmental spheres. Implementation of actions equitably across these spheres is a challenge that runs across all of Council's functions and the community it serves.

The 2025 Community Strategic Plan has five key directions, which have strategic initiatives relating to achieving sustainability.


These and their respective objectives are:

- **Beach and Coastal Management Strategy** - the iconic status of Pittwater's beaches and coast is valued, protected and a continued source of inspiration
- **Flora and Fauna Management Strategy** - viable and thriving urban forest, biodiversity and sustained ecosystems, which are representative of Pittwater

- **Town and Village Strategy** - minimise adverse environmental impact on the bush, beach and water through the reduction of waste, conservation of resources and management of waste services
- **Catchment Management Strategy** - sustainable integrated water cycle management
- **Community Education and Learning Strategy** - promote the importance of environmental sustainability to all sectors of the Pittwater community
- **Disaster Risk and Emergency Management Strategy** - effective management of risk to minimise threats and protect lives, property and the environment from natural hazards
- **Land Use & Development Strategy** - Pittwater's bush, beach and water character is retained with high quality development and functional land uses which are in harmony with the community's needs and aspirations
- **Transport & Traffic Strategy** - sustainable transport systems providing efficient and effective movement of people and goods.

Pittwater Council has a commitment to implement these strategic objectives through its management of:

- Strategic land-use planning via the Local Environment Plan, Development Control Plan and various plans of management
- Innovative capital works projects that seek to address environmental problems such as stormwater management
- Asset management, particularly risk and environmental management in the 450 hectares of bushland reserves in public ownership
- Commitment to reducing Councils energy use and carbon footprint and water conservation across high water use areas
- Having an informed, engaged and educated community who care about their environment.

An aerial photograph of three kayaks on a sandy beach. On the left is a bright yellow kayak with a red seat and a black paddle. In the center is a red and orange kayak with a blue seat and a black paddle. On the right is a green kayak with a blue seat. The kayakers are facing away from the camera towards the water. The background shows a sandy beach with some sparse green grass and a clear blue sky.

SECTION TWO ONE YEAR OPERATIONAL PLAN

THIS SECTION IS DIVIDED INTO FIVE KEY DIRECTIONS, EACH OUTLINING A ONE YEAR ACTION PLAN FOR COUNCIL ACTIVITIES.

KEY DIRECTIONS

1. Supporting & Connecting Our Community
2. Valuing & Caring for our Environment
3. Enhancing our Working & Learning
4. Integrating our Built Environment
5. Leading an Effective & Collaborative Council

INTRODUCTION

DELIVERY PROGRAM

Pittwater Council's Delivery Program & Budget outlines a program to achieve the community's vision and strategic objectives outlined in Pittwater's 2025 - Our Community Strategic Plan.

The Delivery Program is divided into five overarching key directions and 12 strategies.

At the key direction level the program outlines income and expenditure, as well as annual key performance indicators to ensure we track the delivery of the strategies and objectives.

At the strategy level the program outlines yearly actions to be undertaken, as well as the Business Unit within Council responsible for delivering each action.

The program also outlines the annual budget, a Capital Improvement Program as well as a program of works associated with the Special Rate Variation.

The Delivery Program and Budget will be reported half-yearly via a report to Council.

Progress on the key performance indicators will be reported annually through Council's annual reporting process to make it easier for the community to view Council's progress on delivery.



SUPPORTING & CONNECTING OUR COMMUNITY

BUILDING COMMUNITIES STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To be a community that appreciates and values our bush, beach and water	Engage and educate the community on the natural environment through interpretative information and newsletters	Natural Environment & Education
	Create an Issues Paper (social) to help inform the development of the Community Strategic Plan	Library & Community Services
To be a community that respects and values cultural diversity	Provide Citizenship Ceremonies	Administration & Governance
	Support delivery of the annual Guringai Festival	Place Management
To encourage a fit and healthy community with access to appropriate health services	Participate in the planning for the future of Mona Vale Hospital and the new regional hospital at Frenchs Forest	Library & Community Services
To ensure the community has access to a range of facilities for social and cultural participation for people with all abilities	Provide a quarterly school holiday recreation information brochure on activities available for children age 5-18 years	Library & Community Services
	Prepare a Community Development Plan for the proposed Ingleside land release	Library & Community Services
	Support and encourage new art exhibitions and art activations	Place Management
To facilitate high levels of community volunteering across a wide range of activities	Continue the program to recognise outstanding members of the community	Community Engagement & Corporate Strategy
	Hold an annual volunteer reception	Community Engagement & Corporate Strategy
	Support for volunteer program through Bushcare and the Coastal Environment Centre (CEC)	Natural Environment & Education

SUPPORTING & CONNECTING OUR COMMUNITY

BUILDING COMMUNITIES STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To ensure the community has access to a range of support services	Management, development and maintenance of Mona Vale General Cemetery in accordance with the Plan of Management	Commercial Property & Projects
	Provide a range of services to young people and their families in Pittwater and work with young people and youth-focused organisations to develop strategies for program delivery, including parent support initiatives and programs	Library & Community Services
	Provide and promote widely accessible information on support services	Library & Community Services
	Support local organisations to meet the needs of older residents and carers	Library & Community Services
To have accessible social infrastructure	Review and support the capacity of existing community organisations to deliver services	Library & Community Services
	Adopt the Disability Inclusion Action Plan	Library & Community Services
To increase social cohesion by encouraging and facilitating involvement in community organisations, networks, events and activities	Promote civic events (Australia Day, Dog Day by the Bay and Food & Wine Fair) and conduct evaluation to measure effectiveness	Community Engagement & Corporate Strategy
	Continue to provide a number of outdoor events annually that connect the community	Place Management
To maintain Pittwater as a safe community	Support a range of community safety initiatives	Library & Community Services

SUPPORTING & CONNECTING OUR COMMUNITY

BUILDING COMMUNITIES STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To support community initiatives that respond to community needs	Provide a range of demographic information to the community	Library & Community Services
	Deliver a range of social and community development initiatives	Library & Community Services
	Support artists to exhibit artworks in the public realm	Place Management
	Encourage and support artist development in Pittwater	Place Management

SUPPORTING & CONNECTING OUR COMMUNITY

RECREATIONAL MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To champion the reduction of energy and water consumption in Council activities and buildings	Deliver energy and water saving initiatives and retrofits in Council buildings, funded through the Revolving Energy Fund	Commercial Property & Projects
To develop, manage and maintain recreational facilities to best practice standards in a cost effective and sustainable manner	Undertake regular patrols and respond to community requests for enforcement of use-restrictions on public reserves	Environmental Compliance
	Plan, design, upgrade and enhance recreation facilities as outlined in the Capital Improvement Program (CIP), including irrigation, lighting, playing fields and playgrounds	Reserves & Recreation
	Ongoing maintenance and servicing of recreational facilities and car parks	Reserves & Recreation
	Progressively implement Plan of Management recommendations	Reserves & Recreation
	Consolidate the planning and management of reserves in consultation with the NSW Government	Reserves & Recreation
To encourage and support volunteer participation in a range of recreational activities	Provide lifeguard services and support for lifesaving activities	Reserves & Recreation
	Engage with sporting clubs, associations and the Manly Warringah Pittwater Sporting Union to manage playing fields	Reserves & Recreation
To realise and enhance the recreational potential of civic and open spaces	Implement the recommendations from the Open Space and Recreational Strategy	Reserves & Recreation
	Upgrade playgrounds and facilities under the Capital Improvement Program	Reserves & Recreation
To utilise Pittwater's unique natural landscape for recreational experiences	Upgrade bushland tracks and walkways as part of the Active Travel Strategy under the Capital Improvement program	Reserves & Recreation
	Build and upgrade facilities in public reserves under the Capital Improvement Program to encourage recreational activities	Commercial Property & Projects

SUPPORTING & CONNECTING OUR COMMUNITY

RECREATIONAL MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To improve multi-use recreational facilities and services through ongoing public / private partnerships	Manage and improve the operations of Currawong State Park including upgrade to conference facility	Commercial Property & Projects
	Develop and implement a Place Plan for Currawong State Park to ensure its long term sustainability	Commercial Property & Projects
	Plan for the rebuild of Mona Vale Surf Life Saving Club	Commercial Property & Projects
	Manage Narrabeen Golf Driving Range	Commercial Property & Projects
	Deliver the Plan of Management of Sydney Lakeside Holiday Park	Commercial Property & Projects
	Manage the general operations of Sydney Lakeside Holiday Park	Commercial Property & Projects
To provide a diverse range of accessible recreational opportunities and associated facilities to cater for a broad range of ages, abilities and interests	Provide and maintain a network of community centres available to the community	Library & Community Services
	Complete stage one of the Mona Vale Skate Park and secure funding for stage two	Reserves & Recreation
	To plan for accessibility across Council's recreational facilities	Reserves & Recreation
	Develop walking networks as part of the Active Travel Strategy	Reserves & Recreation
To reduce energy and water consumption within Council's activities and buildings in order to lead by example	Install and promote energy efficient public lighting and sustainability initiatives in Council assets and at high profile locations in Pittwater	Commercial Property & Projects
	Manage the investment strategy and outcomes reporting of the Revolving Energy Fund (REF)	Natural Environment & Education
To use recreational opportunities to encourage a fit and healthy community for all abilities	Install outdoor exercise facilities in appropriate reserves	Reserves & Recreation
To create an active transport network	Develop and deliver active travel projects under the Active Travel Strategy to encourage recreational activities (see CIP table for projects)	Urban Infrastructure

SUPPORTING & CONNECTING OUR COMMUNITY

TRAFFIC & TRANSPORT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To advance an effective and efficient public transport system that services the Pittwater community providing fast connections to village centres, local transport nodes and adjoining regional centres	Continue to lobby state and federal agencies to improve public transport to the CBD, along the Macquarie Park corridor and to connect Pittwater with other employment across the city	Urban Infrastructure
To create an active transport connectivity network (including roads, pathways, cycle ways)	Continue pedestrian access improvements including boardwalks and tracks through bushland areas	Reserves & Recreation
	Project manage major road reconstruction and traffic facility projects (eg Macpherson St Bridge, Church Point carpark and road re-alignment, Warriewood Road, Garden Street/ Powderworks Road)	Urban Infrastructure
	Provide planning, design, management and maintenance of traffic and transport infrastructure to improve active transport connectivity	Urban Infrastructure
	Improve road network by implementing Capital Improvement Program for traffic and transport infrastructure	Urban Infrastructure
	Develop and deliver active travel projects under the Active Travel Strategy, including cycleways, footpaths and walking tracks as part of the Capital Improvement Program	Urban Infrastructure
To improve road and footpath safety to encourage use by community	Manage owners consents for works by property owners and developers in the public road reserves	Commercial Property & Projects
	Maintain road reserve infrastructure	Urban Infrastructure
	Undertake road restoration in accordance with agreed levels of service	Urban Infrastructure
To improve road and footpath safety to encourage use by community	Ongoing program of works to improve pedestrian mobility and access in commercial precincts and bus stops	Urban Infrastructure

SUPPORTING & CONNECTING OUR COMMUNITY

TRAFFIC & TRANSPORT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To promote innovative and flexible transport systems that provide alternative transport options, such as energy efficient vehicles	Continued promotional campaign for increased use of public transport and 'Park and Ride' facilities	Urban Infrastructure
To promote innovative and flexible transport systems that provide alternative transport options, such as energy efficient vehicles	Implement education program to promote opportunities and advantages of reduced private motor vehicle usage	Urban Infrastructure

VALUING & CARING FOR OUR ENVIRONMENT

BEACH AND COASTAL MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To protect and maintain a healthy coast (beaches, dunes, headlands and estuaries)	Provide planning, design, investigation for the management of issues arising from beaches, coastline and estuaries	Catchment Management & Climate Change
	Provide effective sand dune management	Reserves & Recreation
To protect marine biodiversity	Partner with Sydney Coastal Council Group and relevant state agencies to develop appropriate projects, programs and educational tools to conserve marine biodiversity in the Sydney Metropolitan area, in particular in the Northern Beaches	Catchment Management & Climate Change
To provide and maintain coastal infrastructure and public facilities	Effective management of Council's wharf tie-ups	Commercial Property & Projects
	Provide an effective management and cleansing of Council's rock pools	Reserves & Recreation
	Ongoing maintenance and servicing of beach, coastal and estuary facilities	Reserves & Recreation
	Upgrades of beach, coastal and estuary facilities	Reserves & Recreation
To provide for the sustainability of beaches, headlands and estuaries	To consider regional sustainability initiatives relating to adaptive planning of the coastal zone	Catchment Management & Climate Change
	Enforce the restrictions on collection of intertidal invertebrates on rock platforms and in the intertidal protection areas in the Pittwater area	Environmental Compliance
To responsibly manage the risks associated with the coastal environment, including risks exacerbated by global warming	Develop, implement and review Coastal Zone Management Plans in accordance with State Government guidance	Catchment Management & Climate Change
	To maintain and apply a coastal risk management policy	Catchment Management & Climate Change

VALUING & CARING FOR OUR ENVIRONMENT

CATCHMENT MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To achieve an integrated sustainable approach to water cycle management	Monitor and update integrated Urban Water Management Framework as required to align with agency requirements	Catchment Management & Climate Change
To effectively manage stormwater and flooding including the impacts of climate change	Mitigate flood risks through the management of the Narrabeen Lagoon Entrance in line with the Narrabeen Lagoon Floodplain Risk Management Study and Plan in collaboration with Warringah Council	Catchment Management & Climate Change
	Implement the Stormwater Management Strategy 2015-2019	Catchment Management & Climate Change
	Implement Capital Improvement Program for stormwater and flood mitigation infrastructure	Urban Infrastructure
	Provide planning, investigation design, maintenance and management of stormwater drainage infrastructure	Urban Infrastructure
To foster proactive participation in planning and managing for a sustainable water future	Participate in Metropolitan Water Plan and Sydney Water initiatives on water demand management and water services delivery	Catchment Management & Climate Change
To improve the water quality of creeks, waterways and receiving waters	Continued liaison with State agencies for water quality monitoring and reporting	Catchment Management & Climate Change
	Council to maintain an ongoing database of all sewage management systems within the Local Government Area	Environmental Compliance
	Improve stormwater quality treatment devices to manage and protect creeks and waterways as part of the Capital Improvement Program	Catchment Management & Climate Change
To manage catchments effectively to improve the health and biodiversity of eco-systems	Support catchment action planning initiatives consistent with State Government's Local Land Services	Catchment Management & Climate Change
To promote and enhance vegetation's role in the water cycle	Promote the principles of integrated water cycle management in planning and design	Catchment Management & Climate Change

VALUING & CARING FOR OUR ENVIRONMENT

CATCHMENT MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To protect, enhance and conserve catchment zones, native aquatic vegetation and riparian corridors	Apply catchment management policies consistent with Water Sensitive Urban Design principles to land use planning	Catchment Management & Climate Change
To reduce erosion and sedimentation in creeks, estuarine communities and watercourses	Undertake monitoring and impact assessments of stormwater systems	Catchment Management & Climate Change
To sustain suitable environmental flows and water quality to support healthy terrestrial, aquatic and groundwater dependent eco-systems	Provide planning, design, investigation for further water efficiency at council sites	Catchment Management & Climate Change
	Apply water management principles to land use planning impacting groundwater, wetland, creeks and waterway areas	Catchment Management & Climate Change

VALUING & CARING FOR OUR ENVIRONMENT

FLORA AND FAUNA MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To conserve and enhance native flora and fauna	Develop and implement a representative program for monitoring of flora and fauna	Natural Environment & Education
	Promote biodiversity on private property through plant giveaways, targeted environmental programs, backyard bushcare and other educational initiatives	Natural Environment & Education
	Undertake the noxious weed management program as the Local Control Authority	Natural Environment & Education
	Implement control programs for targeted pest animals in the Pittwater area	Natural Environment & Education
	Assess development applications against controls relating to the natural environment in the Development Control Plan & Local Environment Plan. Review Council's part five assessments where an Review of Environmental Factors is required	Natural Environment & Education
To conserve, support and enhance native biodiversity (flora and fauna) through appropriate land use and development controls and enforcement	Enforce relevant legislation	Environmental Compliance
	Enforce breaches of environmental legislation	Environmental Compliance
	Review natural resource management controls	Natural Environment & Education
To maintain Pittwater's tree canopy	Implement the Pittwater Tree Preservation and Management Order and continue tree replacement program	Reserves & Recreation
To reduce undesirable plants, noxious and environmental weeds	Implement Bushland Enhancement Program	Natural Environment & Education

VALUING & CARING FOR OUR ENVIRONMENT

FLORA AND FAUNA MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To manage catchments, habitats, corridors and ecosystems effectively	Manage and rationalise the volunteer bushcare groups across the Pittwater area	Natural Environment & Education
	Target weeds of significance (WONS) management on public land	Natural Environment & Education
	Regeneration and enhancement of major reserves and wildlife corridors	Natural Environment & Education
	Create an Issues Paper (environmental) to help inform the development of the Community Strategic Plan	Natural Environment & Education

ENHANCING OUR WORKING & LEARNING

ECONOMIC DEVELOPMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To attain state-of-the-art telecommunications infrastructure including broadband access for the entire Pittwater area	Ongoing collaborative NBN rollout in Pittwater	Place Management
To encourage diverse retail and commercial opportunities within town and village centres	Continue to work with commercial centre businesses and chambers to encourage a diverse range of offerings in town centres through the Enliven Pittwater strategy	Place Management
	Monitor the health of Pittwater's employment areas	Planning & Assessment
To encourage home-based business	Co-ordinate a business event, in conjunction with strategic planning, focusing on support and Council requirements for establishing "home-based businesses" in Pittwater	Place Management
To foster and encourage local and regional training and apprenticeship opportunities	Maintain and update a Business website including new events, news and data	Place Management
	Continue to connect with TAFE to promote opportunities for career and training pathways	Place Management
To promote and encourage local employment opportunities	Leverage opportunities for a range of Business Mentoring Programs through Pittwater Business Ltd, Sydney Business (NSW Govt)	Place Management
	Develop a calendar of business seminars/events for local and regional businesses	Place Management
	Continue to support Small Medium Enterprises through Pittwater business website, events and networks	Place Management
	Support existing business incubators and continue to investigate possibilities for new business incubators	Place Management
To promote opportunities for sustainable tourism	Ongoing implementation of the Tourism Paper outcomes	Place Management

ENHANCING OUR WORKING & LEARNING

ECONOMIC DEVELOPMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To promote sustainability principles within the Pittwater business community	Continue to partner with SHOROC, targeted businesses and other networks to promote sustainability principles through events, media etc.	Place Management
To recognise and promote the importance of key workers	Investigate affordable housing opportunities within the Ingleside Precinct Planning Process	Planning & Assessment
To support and promote local and regional business networks	Continue to maintain a partnership program with key stakeholders including, business groups and chambers of commerce	Place Management
To support new and existing businesses that are compatible with Pittwater's values, vision and community aspirations	Provide and promote updated economic data to local businesses and the wider community	Place Management
	Implement actions from the 2012-2016 Economic Development Plan	Place Management
	Create an Issues Paper (economic) to help inform the development of the Community Strategic Plan	Place Management
	Continue to target marine health and creative industries in all seminars and networking events and ensure NSW Business Enterprise Centre is briefed on these sectors	Place Management
To work with other councils and authorities to increase sub-regional employment opportunities	Chair SHOROC Economic Development Group to investigate sub-regional employment opportunities	Place Management

ENHANCING OUR WORKING & LEARNING

COMMUNITY EDUCATION AND LEARNING STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To encourage a range of education programs that raise awareness of significant issues affecting the community	Continue to provide education programs on a range of topics (including animal care and ownership, food handling, sustainability, waste)	Environmental Compliance
	Develop community programs, focusing on household sustainability	Natural Environment & Education
	Provide guided tours (walks/talks) of Pittwater's natural environment	Natural Environment & Education
	Provide current environmental sustainability information to residents	Natural Environment & Education
	Targeted stormwater education within communities and schools	Natural Environment & Education
	Provide information to the community on road safety issues through annual calendar	Urban Infrastructure
	Promote alternative transport options	Urban Infrastructure
	Provide innovative and informative programs to promote school zone safety	Urban Infrastructure
To enhance local library services, that act as key learning centres for the community, as a gateway to quality knowledge and information	Provide a public library service at Mona Vale	Library & Community Services
	Promote Mona Vale and Avalon Community Library as centres for the development of literacy and learning	Library & Community Services
	Support Avalon Community Library Association to provide a community library service at Avalon	Library & Community Services
	Provide quality library services and events	Library & Community Services

ENHANCING OUR WORKING & LEARNING

COMMUNITY EDUCATION AND LEARNING STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To ensure access to information and resources for the whole community	Provide, maintain and promote events calendar	Community Engagement & Corporate Strategy
	Develop and implement actions that respond to the Library Strategic Plan	Library & Community Services
To maximise the use of community facilities to encourage education and learning opportunities	Promote the availability of Council's community centres for engagement and educational purposes	Library & Community Services
To promote the Coastal Environment Centre (CEC) as an environmental learning centre	Finalise the CEC Business and Strategic Plan	Natural Environment & Education
	Seek alternative funding sources for the Coastal Environment Centre (CEC)	Natural Environment & Education
	Encourage local community groups in environmental and sustainable actions, including grant writing assistance	Natural Environment & Education
	Continue to collect statistics on CEC user numbers for events, community programs, school programs, etc.	Natural Environment & Education
To provide opportunities to appreciate the history, heritage and natural diversity of Pittwater	Preserve and provide access to Pittwater's historical resources	Library & Community Services

INTEGRATING OUR BUILT ENVIRONMENT

LAND USE AND DEVELOPMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To create employment, recreation and cultural opportunities through appropriate land use planning	Investigate opportunities through the Ingleside Precinct Planning Process	Planning & Assessment
To deliver a comprehensive suite of development controls that improve the liveability of the area	Implement and administer the Warriewood Valley Developer Contribution Plan to improve infrastructure and open space	Commercial Property & Projects
	Review and manage the swimming pool compliance process	Environmental Compliance
	Ongoing review of Council's planning process to improve service	Planning & Assessment
	Ongoing review to cut unnecessary red tape in Council's assessment and determination processes	Planning & Assessment
	Monitor condition of trees in the public domain to ensure the safety and quality of streetscapes	Reserves & Recreation
To effectively respond to state and regional planning initiatives	Implement State Government e-planning initiatives to maintain and improve Council e-planning system	Planning & Assessment
	Monitor legislative and regulatory reforms relating to land use planning and respond and advocate on behalf of Council	Planning & Assessment
To ensure development responds to hazards and climate change	Ensure development assessment process has appropriate regard for hazards and climate change	Planning & Assessment
To establish land uses that respond to environmental, cultural, social and economic needs in a sustainable manner	Manage land dealing associated with Ingleside Land Release Area	Commercial Property & Projects
	Develop Developer Contribution Plan for Ingleside Land Release Area	Commercial Property & Projects
	Progress negotiations regarding Sector 9 Central Local Park	Commercial Property & Projects
	Provide technical support to facilitate GreenStar certification for the proposed Ingleside land release	Natural Environment & Education
	Effectively manage Warriewood Valley Land Release process	Planning & Assessment

INTEGRATING OUR BUILT ENVIRONMENT

LAND USE AND DEVELOPMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To establish land uses that respond to environmental, cultural, social and economic needs in a sustainable manner	Undertake an integrated review of Pittwater waterway related planning controls	Planning & Assessment
	Continue to lobby State Government to employ beyond BASIX	Planning & Assessment
	Progress the Ingleside Precinct Planning Process with the State Government	Planning & Assessment
	Provide quality evidence and accurate document management	Planning & Assessment
	Provide an effective development application assessment and determination service	Planning & Assessment
	Provide an effective Planning Proposal (rezoning) assessment system	Planning & Assessment
	Respond to Council's purchase or divestment of land as required through necessary and appropriate amendments to the LEP	Planning & Assessment
	Implement recommendations from the Warriewood Valley Strategic Review	Planning & Assessment
	Effective management of planning related legal matters	Planning & Assessment
	Commence and prepare documentation for the GreenStar certification for the Ingleside release area	Planning & Assessment
	Commence the preparation of a Climate Adaptation Plan for the Ingleside Precinct	Catchment Management & Climate Change
	Develop an industry capacity development model and sustainability program for the Ingleside Green Star certification	Natural Environment & Education
	Prepare a Landscape Masterplan and Public Domain Guideline for the Ingleside Precinct	Place Management
	Provide leadership in the establishment of community gardens in the Ingleside Precinct	Reserves & Recreation
	Implement works proposed as part of the Warriewood Release Area including the cycleways, multifunction corridors and landscape amenity buffers	Reserves & Recreation
To identify and conserve Pittwater's heritage	Effectively protect and manage Aboriginal heritage in Pittwater and continue to support the Aboriginal Heritage Office	Planning & Assessment

INTEGRATING OUR BUILT ENVIRONMENT

LAND USE AND DEVELOPMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To identify and conserve Pittwater's heritage	Implement recommendations from the Community Based Heritage Study	Planning & Assessment
To promote quality, diverse, accessible and affordable housing in harmony with Pittwater's landscape and lifestyle	Investigate affordable housing opportunities within the Ingleside Precinct Planning Process	Planning & Assessment
To protect environmentally sensitive areas and support the quality of beach, bush and water	Manage construction certificate process, Principal Certifying Authority process, building site service and management, and inspection and orders process	Environmental Compliance
To reduce litter and illegal dumping and promote sustainable waste management practices	Provide innovative and targeted education program to promote waste minimization supported by active enforcement of controls	Environmental Compliance
	Reduce the volume of putrescible material going to landfill by promoting composting, worm farming etc.	Environmental Compliance
	Promote participation by commercial groups in recycling programs	Environmental Compliance

INTEGRATING OUR BUILT ENVIRONMENT

TOWN AND VILLAGE STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To connect our towns and villages with our natural environment	To connect villages with the natural environment through active transport solutions, e.g. maps, pathways	Place Management
To enhance access to our village centres through improved public transport, parking, cycling and walking opportunities	Incorporate car parking and traffic management in Masterplans	Urban Infrastructure
To ensure that Pittwater's villages remain vibrant as social, cultural and economic hubs	Develop partnerships with the local community and business to develop strategies to enhance the cultural vibrancy of Pittwater's towns and villages	Place Management
	Commence Avalon Village Place Plan	Place Management
To improve streetscape and recreational qualities of the centres	Implement town and village Capital Improvement Program	Place Management
	Provide professional planning, design and investigation to enhance the image and improve the town and village infrastructure t	Place Management
	Manage and streamline footpath use to enhance our town and village centres	Place Management
	Continue to provide urban and landscape technical advice on Development Applications to improve town and village amenity	Place Management
	Provide professional design support to Council for significant projects and new release areas	Place Management
	Ongoing maintenance and servicing of town and village facilities	Reserves & Recreation
To make our village centres accessible for all	Investigation and implementation of better way-finding in town and villages	Place Management
To make our village centres safe	Maintain and manage Council's CCTV system	Commercial Property & Projects
To maximise recycling in our village centres	Ongoing audit /review of recycling in public places	Environmental Compliance
To provide adequate parking to meet the needs of businesses and customers	Ongoing enforcement program to achieve effective car parking utilising technology	Environmental Compliance
	Review current parking systems in place	Environmental Compliance
	Deliver new Church Point car park and manage demand across the precinct	Urban Infrastructure
To provide people friendly streetscapes	To identify quick-win streetscape improvements in village and town centres that are people friendly	Place Management

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
Council to be a leader in sustainable management (social, economic, environmental, leadership)	Develop and implement a staged Climate Change Plan of Action	Catchment Management & Climate Change
	Provide strategic support to ensure that Council's Friendship Agreement is maintained with the remote community of Soibada in Timor Leste	Community Engagement & Corporate Strategy
	Manage fund to finance ongoing greenhouse reduction measures	Finance & IT
To continue to reduce Council's ecological footprint	Review Council's motor vehicle fleet based on safety, sustainability (fuel and emissions reduction) and cost effectiveness	Administration & Governance
	Ongoing monitoring of Council's internal waste management processes	Environmental Compliance
	Monitor and report Council's energy, water and emissions performance	Natural Environment & Education
	Continue to lobby the state government to reduce public domain and street lighting energy consumption	Urban Infrastructure
	Manage the program to minimise construction material going to land-fill	Urban Infrastructure
To create, acquire, maintain, enhance and manage assets in line with best practice, use of technology and innovation	Effective management of Council's property portfolio	Commercial Property & Projects
	Effective management of all state/ federal land dealings	Commercial Property & Projects
	Effective management of telecommunication towers on Council land	Commercial Property & Projects
	Maintain an effective record management system	Customer Service & Information
	Continue to integrate information systems	Finance & IT

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To create, acquire, maintain, enhance and manage assets in line with best practice, use of technology and innovation	Review and update all Council's procedures regarding Council's information systems and infrastructure e.g. networks, backups	Finance & IT
	Periodically test council's IT Business Continuity Plan	Finance & IT
	Manage Council's IT network and infrastructure	Finance & IT
	Maintain an accurate Property Register	Planning & Assessment
	Effectively manage Council's fleet workshop	Urban Infrastructure
To effectively provide workforce planning and cost effective workforce management	Conduct staff induction and familiarisation programs, including online induction	Corporate Development
	Manage the Educational Assistance Program	Corporate Development
	Implement workforce planning strategy, including annual profiling of the organisation	Corporate Development
	Coordinate the Career Development Program	Corporate Development
	Implement the staff Excellence at Work and Service Recognition Programs	Corporate Development
	Develop and implement employee engagement program	Corporate Development
	Effectively manage council's salary system	Corporate Development
	Develop and implement opportunities for flexible work practices across the organisation	Corporate Development
	Oversee the Council's Performance Management System	Corporate Development
	Manage, promote awareness and effective use of the Employee Assistance Program	Corporate Development
	Develop and implement annual corporate training plans	Corporate Development

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To effectively provide workforce planning and cost effective workforce management	Manage Council's recruitment process and procedures	Corporate Development
	Review and implement Council's Equal Employment Opportunities Plan and manage associated risk	Corporate Development
	Encourage opportunities for diversity within Council's workforce	Corporate Development
	Develop, implement and review Council's Human Resource Guidelines	Corporate Development
To engage proactively with the community in a way that is consistent, appropriate and effective	Review mechanisms to enhance feedback on major projects and programs	Community Engagement & Corporate Strategy
	Develop, undertake and report on the community survey	Community Engagement & Corporate Strategy
	Maintain the community consultation database	Community Engagement & Corporate Strategy
	Review and monitor the commercial delivery of complying and development certificates	Environmental Compliance
	Provide effective pre-lodgement advice and related customer service	Planning & Assessment
	Provide an efficient and effective service to respond to general planning enquiries	Planning & Assessment
To ensure Council's future financial sustainability	Ongoing review of council purchases through continuous monitoring of costs, probity and sustainable purchasing initiatives	Administration & Governance
	Effectively manage Council's construction plant and fleet	Administration & Governance

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To ensure Council's future financial sustainability	Effectively manage the Pittwater Golf Centre	Commercial Property & Projects
	Coordinate grant opportunities across Council	Commercial Property & Projects
	Continue to identify, evaluate and manage commercial opportunities	Commercial Property & Projects
	Effectively manage all of Council's property holdings and ensure best value return for ratepayers	Commercial Property & Projects
	Align asset management software system to best practice	Commercial Property & Projects
	Review the project management framework and software across all areas of council	Commercial Property & Projects
	Actively manage all of council's short term licences	Commercial Property & Projects
	Effective management of all aspects of Council's land dealings (acquisition, disposal, easements)	Commercial Property & Projects
	Manage Council's payroll and leave administration function	Corporate Development
	Provide financial accounting services	Finance & IT
	Manage Council's rating/revenue functions	Finance & IT
	Effectively manage Council's financial services	Finance & IT
	Provide management accounting services	Finance & IT
	Provide effective investment of Council's funds	Finance & IT

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To ensure Council's future financial sustainability	Manage Council's long term financial strategy	Finance & IT
	Provide delivery of infrastructure in accordance with Warriewood Valley Land Release Contributions Plan program	Urban Infrastructure
To ensure effective and cooperative management by providing equitable and transparent business processes	Undertake process improvement reviews across Council by providing and implementing an efficient Internal Audit Plan	Administration & Governance
	Implement Council's Fleet Road Safety Policy	Administration & Governance
	Effective management of Council's store and general purchases including a fleet management software review	Administration & Governance
	Effective Management of tendering process in accordance with provisions of the Local Government (General) Regulation	Administration & Governance
	Develop Business Unit Operational Plans	Community Engagement & Corporate Strategy
To ensure local democratic representation	Assist NSW Electoral Commission in conducting any Local Government elections	Administration & Governance
To facilitate timely, understandable and accurate information to the public	To provide effective management of public access applications and proactive release of information in accordance with the requirements of the Government Information Public Access legislation	Administration & Governance
	Maintain Council's corporate registers e.g. Policy, Pecuniary Interests and Delegations Register	Administration & Governance
	Review website and ensure mobile usability	Community Engagement & Corporate Strategy

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To facilitate timely, understandable and accurate information to the public	Provide an effective media relations service	Community Engagement & Corporate Strategy
	Provide information packs to new rate payers	Customer Service & Information
	Implement recommendations from audit of all existing information management systems	Customer Service & Information
	Provide effective access to Council information by developing, maintaining and enhancing electronic and written communication	Customer Service & Information
	Promote innovation and efficient use of Information Technology within Council	Finance & IT
	Ongoing maintenance of Development Application software	Planning & Assessment
	Issue accurate and timely planning certificates	Planning & Assessment
	Maintain up to date and accurate planning information systems	Planning & Assessment
	Conduct audit of existing signage for public safety, accessibility and interpretation at reserves and beaches	Reserves & Recreation
To foster shared resourcing through regional partnerships	Partner with state government and other councils to facilitate regional council initiatives	Community Engagement & Corporate Strategy
To provide a safe and healthy work environment	Develop and implement an annual Employee Wellness Program	Corporate Development
	Conduct Work Health & Safety StateCover audit and implement recommendations	Corporate Development
	Review and implement Council's Work Health & Safety Plan and systems	Corporate Development
	Provide in-house support and counselling to staff	Corporate Development

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To provide a safe and healthy work environment	Manage Council's workers compensation and return to work function	Corporate Development
To provide an effective, efficient and courteous customer service in accordance with Council values	Ensure that Council values are incorporated into Human Resource initiatives and activities	Corporate Development
	Maintain effective complaint handling process	Customer Service & Information
	Provide an effective customer service	Customer Service & Information
	Conduct yearly analysis of complaints data	Customer Service & Information
	Monitor compliance with the Customer Service Charter guidelines	Customer Service & Information
To provide leadership through ethical, accountable and legislative decision-making processes	Conduct ongoing Councillor induction/training programs	Administration & Governance
	Undertake the role of Public Officer	Administration & Governance
	Review Council practices in relation to agenda and minute preparation incorporating electronic systems	Administration & Governance
	Review format, location and information provided at Council meetings	Administration & Governance
	Chair meetings, such as Development Unit & JRPP Panel Review Unit	Administration & Governance
	Provide accurate and timely meeting, agendas and minutes	Administration & Governance

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To provide leadership through ethical, accountable and legislative decision-making processes	Produce Council's strategic reports, Delivery Program and Budget, and Annual Report	Community Engagement & Corporate Strategy
	Report on and review KPI targets	Community Engagement & Corporate Strategy
	Continue integration of all Council plans within the integrated planning and reporting framework	Community Engagement & Corporate Strategy
	Undertake lobbying priorities as listed in Pittwater 2025	Community Engagement & Corporate Strategy
	Continued review and implementation of branding into all council activities	Community Engagement & Corporate Strategy
	Provide strategic and operational Human Resource advice and support to management	Corporate Development
	Develop and implement leadership and cultural development programs for staff in line with Council's values	Corporate Development
To provide the community with a broad range of quality natural and built assets in a sustainable (social, environmental, economic and governance) manner to meet the needs of current and future generations	Commence a 10 year works program for all of Council's buildings	Commercial Property & Projects
	Implement online bookings for dinghy storage facilities and boat tie-ups	Commercial Property & Projects
	Review and manage Council's lease portfolio	Commercial Property & Projects

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

CORPORATE MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To provide the community with a broad range of quality natural and built assets in a sustainable (social, environmental, economic and governance) manner to meet the needs of current and future generations	Implement and administer Pittwater's Developer Contribution Plan	Commercial Property & Projects
	Develop and maintain proactive maintenance schedules	Commercial Property & Projects
	Commence a 10 year works program for all of Council's wharves and jetties	Commercial Property & Projects
	Manage the provision of dinghy storage facilities at suitable foreshore reserves	Commercial Property & Projects
	Effective project management of major property projects (e.g. Mona Vale Surf Club, Narrabeen Rockpool, Church Point commuter wharf)	Commercial Property & Projects
To sustainably and strategically manage the community's assets on a whole of life basis taking into account risks, community expectations and Quadruple Bottom Line (social, economic, environmental & governance)	Consider the impacts of climate change and sea level rise into Council's policies, strategies and plans	Catchment Management & Climate Change
	Prioritise actions in managing our assets	Commercial Property & Projects
	Incorporate Sustainability in the Community Strategic Plan Framework	Natural Environment & Education

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

DISASTER, EMERGENCY & RISK MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To effectively respond to disasters, emergency situations and relief measures	Continue to fulfil Council's statutory obligations relevant to the Local Emergency Management Committee	Catchment Management & Climate Change
	Review and maintain regional flood warning and information network	Catchment Management & Climate Change
	Review and implement the Disaster Emergency Management Strategy as required	Catchment Management & Climate Change
	Review and update communications in relation to Disaster and Emergency Management as required	Catchment Management & Climate Change
To incorporate risk management in all business activities	Ongoing compliance with ISO 31000 Risk Management and other referenced documents	Administration & Governance
	Manage the Audit and Risk Committee	Administration & Governance
	Develop and implement relevant management risk management action plans (RAMP) to ensure compliance with ISO 31000 and monitor outcomes	Administration & Governance
	Provide effective management of Council's Enterprise Wide Risk Management Plan	Administration & Governance
	Facilitate training and education awareness programs regarding risk management	Administration & Governance
	Implement a culture of safety into all activities	Commercial Property & Projects
	Conduct investigations into formal staff grievances and take appropriate action	Corporate Development

LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

DISASTER, EMERGENCY & RISK MANAGEMENT STRATEGY

STRATEGIC OBJECTIVE	2016/17 ACTION	BUSINESS UNIT
To incorporate risk management in all business activities	Manage Council's industrial relations and associated risk management including management of Council's Joint Consultative Committee	Corporate Development
To increase community awareness on effective risk management	Distribute, communicate and ongoing review of flood and coastal storm education information in partnership with SES	Catchment Management & Climate Change
To manage public liability and risks associated with public infrastructure	Review annually and update Master Risk Register when required	Administration & Governance
	Ongoing compliance with Council's statutory obligations and to properly discharge Council's common law duty of care to the community when managing risks	Administration & Governance
	Provide effective management of Council's insurance cover and claims	Administration & Governance
To plan for risks due to natural and man-made hazards	Develop, review and implement flood and coastal storm risk studies and plans in accordance with NSW Government guidelines	Catchment Management & Climate Change
	Implement Warringah, Pittwater Bushfire Risk Management Plan as well as develop and implement annual hazard reduction plan and associated environmental assessments	Natural Environment & Education
	Finalise bushfire management plan for Stapleton Park, Avalon	Natural Environment & Education
To promote a well-informed community and Council that know how to effectively respond to (before, during and after) disaster and emergency situations	Develop and implement programs to increase resilience to flood and coastal storms	Catchment Management & Climate Change
To provide for business continuity in the event of a disruption to the Council	Commence a review of Council's Business Continuity Plan	Administration & Governance
To work effectively with all emergency and utility agencies to improve emergency response	Provide updates and flood information/ data to emergency and utility agencies	Catchment Management & Climate Change



SECTION THREE **CAPITAL IMPROVEMENT PROGRAM**

THIS SECTION PROVIDES DETAIL
ABOUT CAPITAL IMPROVEMENTS
THAT WILL TAKE PLACE OVER
THE NEXT YEAR.

2015-2016 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 1: SUPPORTING & CONNECTING OUR COMMUNITY

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
BUILDING COMMUNITIES STRATEGY							
To ensure the community has access to a range of facilities for social and cultural participation for people with all abilities	Mona Vale Skate Park Project	1,000,000	0	0	0	1,000,000	0
	Avalon Bowling Club Upgrade	52,246	0	0	0	52,246	0
	Avalon Golf Course Clubhouse Upgrade	100,000	100,000	0	0	0	0
	Warriewood Sport Clubhouse Refurbishment	50,000	50,000	0	0	0	0
	North Narrabeen Rock Pool Public Amenities Improvement	193,569	193,569	0	0	0	0
	Pittwater Golf Centre Shed Fit Out	67,033	0	0	0	67,033	0
	Internal Refurbishments of Community Centre Network	102,727	0	0	22,727	80,000	0
To enhance local library services, that act as key learning centres for the community, as a gateway to quality knowledge and information	Refurbishment of Library	30,000	30,000	0	0	0	0
RECREATION MANAGEMENT STRATEGY							
To develop, manage and maintain recreational facilities to best practice standards in a cost effective and sustainable manner	Playground Improvement Program	100,000	0	0	0	100,000	0
	Bilarong Reserve Multi Use Regional Trail	280,000	99,800	0	40,200	0	140,000
	Carpark & Access Improvement Program - Bilarong	75,000	75,000	0	0	0	0
	Dinghy Area Improvements - Paradise Beach	85,000	0	0	45,000	0	40,000
	Mona Vale SLSC Designs	130,000	130,000	0	0	0	0
	Mona Vale Village Park Improvements	75,000	75,000	0	0	0	0
To provide a diverse range of accessible recreational opportunities and associated facilities to cater for a broad range of ages, abilities and interests	Bert Payne Reserve Playground Newport	160,000	0	100,000	0	0	60,000
	Governor Phillip Park Improvements	80,000	60,000	20,000	0	0	0
To create, acquire, maintain, enhance and manage assets in line with best practice, use of technology and innovation	Minor Works in progress or programed to commence as from 12/5/2016	711,661	350,993	55,000	152,090	15,000	138,578

2015-2016 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 1: SUPPORTING & CONNECTING OUR COMMUNITY

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
TRAFFIC & TRANSPORT STRATEGY							
To create an active transport connectivity network (including roads, pathways, cycle ways)	Bells Wharf Upgrade	180,000	180,000	0	0	0	0
	Carols Wharf Upgrade	236,470	236,470	0	0	0	0
	Church Point Commuter Wharf Upgrade	350,000	100,000	0	0	0	250,000
	Wharf Improvement Works	100,000	0	0	100,000	0	0
	Samuel Street/Cabbage Tree Road Bayview Roundabout Construction	166,500	0	0	0	0	166,500
	MacPherson St WW Bridge, Road & Utility Relocation over Narrabeen Ck - Bridge	100,000	0	100,000	0	0	0
	Mackeral Beach Wharf Upgrade	162,280	162,280	0	0	0	0
	Irrubel Rd Between Nooal & Prince Alfred R2R Kerb & Gutter	200,000	0	0	0	0	200,000
To improve road and footpath safety to encourage use by community	Chelsea Lane Avalon Upgrade	50,000	0	50,000	0	0	0
	Namona Street Oak St North Narrabeen	23,500	0	0	0	0	23,500
	Barrenjoey Rd North of Newport Beach Carpark	216,000	108,000	0	0	0	108,000
	Barrenjoey Rd Palm Beach Footpath Beach Rd & PB Shops Wharf	25,000	25,000	0	0	0	0
	Grandview Drive Sybil Street Newport Footpath	138,979	138,979	0	0	0	0

2015-2016 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 2: VALUING & CARING FOR OUR ENVIRONMENT

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
BEACH & COASTAL STRATEGY							
To provide and maintain coastal infrastructure and public facilities	Pittwater Estuary and coastline rehabilitation	100,000	100,000	0	0	0	0
CATCHMENT MANAGEMENT STRATEGY							
To effectively manage stormwater and flooding including the impacts of climate change	Kevin Avenue Avalon Drainage	40,000	40,000	0	0	0	0
	Net Road Avalon Drainage	22,000	22,000	0	0	0	0
	Scotland Island Robertson Road Drainage	35,000	35,000	0	0	0	0
	Stormwater Kalang Rd Elanora Heights Drainage	35,000	0	0	35,000	0	0
	Stormwater Warriewood Headland Drainage	30,000	0	0	30,000	0	0

2015-2016 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 4: INTEGRATING OUR BUILT ENVIRONMENT

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
TOWN & VILLAGE MANAGEMENT STRATEGY							
To ensure that Pittwater's villages remain vibrant as social, cultural and economic hubs	Church Point Precinct Improvements	102,733	0	0	102,733	0	0
	Enliven Pittwater Lighting and Banners	100,000	0	0	100,000	0	0
	Town & Village Enhancements	80,000	0	80,000	0	0	0

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 1: SUPPORTING & CONNECTING OUR COMMUNITY

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
BUILDING COMMUNITIES STRATEGY							
To ensure the community has access to a range of facilities for social and cultural participation for people with all abilities	Ted Blackwood Centre remedial works	50,000	0	0	0	50,000	0
	CCTV/Security/Telecommunications upgrade	20,000	0	0	0	20,000	0
	Avalon Community Centre refurbishment	140,000	90,000	0	0	50,000	0
	Community Facility Warriewood Valley	542,100	0	542,100	0	0	0
	Internal Refurbishments of Community Center Network	80,000	0	0	0	80,000	0
	Internal embellishment of Community Center network	40,000	40,000	0	0	0	0
To enhance local library services, that act as key learning centres for the community, as a gateway to quality knowledge and information	Refurbishment of Mona Vale Library	230,000	80,000	150,000	0	0	0
RECREATION MANAGEMENT STRATEGY							
To champion the reduction of energy and water consumption in Council activities and buildings	Energy saving initiatives and retrofits	100,000	100,000	0	0	0	0
	Revolving Energy Fund	150,000	0	0	150,000	0	0
To develop, manage and maintain recreational facilities to best practice standards in a cost effective and sustainable manner	Reserves minor improvements	60,000	40,000	20,000	0	0	0
	Reserve lighting North Narrabeen Reserve	65,000	45,000	20,000	0	0	0
	Sportsground Jacksons Road carpark and irrigation	732,920	0	732,920	0	0	0
	Sportsfield and open space drainage improvements - Porter Reserve	50,000	50,000	0	0	0	0
	Bungan Beach Surf Club improvements	40,000	0	0	0	40,000	0
	Warriewood Sports Centre amenities re-build	75,000	0	0	0	75,000	0
	Church Point amenities refurbishment	150,000	50,000	0	0	100,000	0
	Pittwater Golf Centre fence upgrade	45,000	45,000	0	0	0	0
	Dinghy area improvements	80,000	0	0	40,000	0	40,000
	Carpark and access improvement program - Bilarong Reserve/ Careel Bay Playing Fields	150,000	150,000	0	0	0	0
To provide a diverse range of accessible recreational opportunities and associated facilities to cater for a broad range of ages, abilities and interests	Reserve signage	20,000	0	20,000	0	0	0
	Bert Payne Reserve improvements - all abilities playground	170,000	40,000	50,000	0	80,000	0
	Avalon Beach SLSC stormwater	100,000	100,000	0	0	0	0
	Pittwater Golf Centre building upgrades	75,000	0	0	0	75,000	0
	Asset renewals works	90,000	90,000	0	0	0	0
	Mona Vale SLSC upgrade	30,000	30,000	0	0	0	0

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 1: SUPPORTING & CONNECTING OUR COMMUNITY

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
To realise and enhance the recreational potential of civic and open spaces	Playground improvement program	130,000	0	70,000	0	60,000	0
	Bilarong Reserve Playground - picnic facility upgrade	70,000	0	70,000	0	0	0
	Apex Park improvements - picnic facility upgrade	50,000	0	50,000	0	0	0
To utilise Pittwater's unique natural landscape for recreational experiences	Warriewood Wetlands Boardwalk upgrade	10,000	0	10,000	0	0	0
	Bushland Track upgrades including Narrabeen Lagoon multi-use trail	100,000	0	50,000	50,000	0	0
	Bicentennial Coastal Walkway upgrade	15,000	5,000	10,000	0	0	0
	Pop Up Cafés and other commercial activity	260,000	105,000	0	0	155,000	0
	North Narrabeen Rock Pool public amenities improvement	180,000	180,000	0	0	0	0
	Palm Beach Pavilion upgrade	200,000	200,000	0	0	0	0
	Avalon Golf Course planning and design	40,000	40,000	0	0	0	0
TRAFFIC & TRANSPORT STRATEGY							
To create an active transport connectivity network (including roads, pathways, cycle ways)	Palm Beach Walkway - Palm Beach Wharf to Governor Phillip Park	250,000	230,000	0	20,000	0	0
	Merridong Rd, Elanora Heights - footpath	110,000	0	0	110,000	0	0
	Active Travel bike infrastructure works	20,000	20,000	0	0	0	0
To improve road and footpath safety to encourage use by community	Local road rehabilitation	75,000	2,000	0	0	73,000	0
	Kerb ramps/disabled access improvements	20,000	0	0	0	20,000	0
	Heavy patching/roadwork's various locations	70,000	0	0	0	70,000	0
	Retaining walls/Bank Stability Protection - The Serpentine	47,000	0	0	0	47,000	0
	Local road rehabilitation various locations	60,000	0	0	60,000	0	0
	Traffic planning and design program - priority based	100,000	0	0	0	100,000	0
	Church Point Precinct improvements	7,600,000	0	0	1,500,000	6,100,000	0
	Ponderosa Pde Mona Vale, Mona Vale Rd to Apollo - Roads to Recovery (R2R)	180,000	0	0	0	0	180,000
	Ponderosa Pde Mona Vale Prosperity Pde to Narr Crk - R2R	120,000	0	0	0	0	120,000
	Powderwords Rd Warriewood Garden St to Taiyul Rd - R2R	207,262	0	0	0	0	207,262
	Nareen Pde North Narrabeen Rd Pavement & K&G - R2R	140,000	0	0	0	0	140,000
	Norma Rd/Whale Beach Rd Intersection - R2R	300,000	0	0	0	0	300,000
	RTA Funding Traffic Signs and Linemarking	170,000	0	0	0	0	170,000

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 1: SUPPORTING & CONNECTING OUR COMMUNITY

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
To improve road and footpath safety to encourage use by community	RTA funding road component	26,000	0	0	0	0	26,000
	RTA funding road supplementary component	46,000	0	0	0	0	46,000
	Macpherson St Bridge/culverts, road, power and utility relocation	9,011,607	0	9,011,607	0	0	0
	Warriewood Rd/Macpherson St roundabout construction power and service	1,185,724	0	1,185,724	0	0	0
	Garden St/Powderworks Rd traffic lights upgrade and parking improvement	317,882	0	317,882	0	0	0
	Orchard St Central median between Garden & Fern Creek Rd	176,468	0	176,468	0	0	0
	Warriewood Road Upgrade between Macpherson St & Vuko Pl	519,385	0	519,385	0	0	0
	Jubilee Ave median design and construct	16,905	0	16,905	0	0	0
	Jubilee Ave/Ponderosa Pde traffic islands	73,091	0	73,091	0	0	0
	Warriewood Rd & Jubilee Ave splay corner	39,031	0	39,031	0	0	0
	Garden St & Macpherson St splay corner	58,884	0	58,884	0	0	0
	McCarrs Creek Rd Church Point Road Rehabilitation	180,000	180,000	0	0	0	0
	Gladstone St Newport Barrenjoey Rd to King St	185,000	185,000	0	0	0	0
	Woorarra Ave North Narrabeen Bristol Ln to No 42	95,000	95,000	0	0	0	0
	Windsor Pde North Narrabeen Bristol Ln to Minarto Ln	75,000	75,000	0	0	0	0
	Seaview Ave Newport B'joey Rd to Foamcrest Ave	60,000	60,000	0	0	0	0
	Stanley St Mona Vale Heath St to Bassett St East	70,000	70,000	0	0	0	0
	Warriewood Rd Warriewood Brands Ln to Moriac St	135,000	135,000	0	0	0	0
	Attunga Rd Newport Bourke St to No 35	150,000	150,000	0	0	0	0
	Plateau Rd Bilgola Footpath/Stairs Old Barrenjoey Rd	50,000	50,000	0	0	0	0
	Parklands Rd Mona Vale Stage two towards Samuel St	130,000	130,000	0	0	0	0
	Grandview Dr Newport - final stage	120,000	120,000	0	0	0	0
	Rickard Rd Nth Narrabeen Gondola Rd to Nareen Pde	100,000	0	0	100,000	0	0
	Connection from Warriewood Wetlands to Boondah Road	164,343	0	164,343	0	0	0
	Taylors Point Wharf upgrade	150,000	85,000	0	0	65,000	0
	Rowland Reserve Boat Ramp upgrade	1,120,000	120,000	0	0	0	1,000,000
	Heritage Bus Stop at Palm Beach	40,000	40,000	0	0	0	0
	Paradise Wharf upgrade	100,000	0	0	0	100,000	0
	Currawong Wharf upgrade	110,000	110,000	0	0	0	0
		28,314,602					

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 2: VALUING & CARING FOR OUR ENVIRONMENT

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
BEACH & COASTAL STRATEGY							
To protect and maintain a healthy coast (beaches, dunes, headlands and estuaries)	Cleanliness of beaches and ocean Pools	45,000	45,000	0	0	0	0
To provide and maintain coastal infrastructure and public facilities	Facilities and services at beaches (Dune restoration)	120,000	120,000	0	0	0	0
	Pittwater Estuary and coastline rehabilitation	100,000	100,000	0	0	0	0
CATCHMENT MANAGEMENT STRATEGY							
To improve the water quality of creeks, waterways and receiving waters	Community and industry stormwater pollution education	25,000	0	0	25,000	0	0
	Stormwater quality treatment device improvements	180,000	0	0	180,000	0	0
	Managing and protecting creeks and waterways	120,000	120,000	0	0	0	0
To effectively manage stormwater and flooding including the impacts of climate change	Norma Road Whale Beach - drainage works	90,000	0	0	0	90,000	0
	Nareen Parade North Narrabeen - drainage works	60,000	0	0	0	60,000	0
	Wiltshire Park Palm Beach stage two - drainage works	40,000	0	0	0	40,000	0
	Wesley Street Elanora - drainage works	30,000	0	0	0	30,000	0
	Carefree Road North Narrabeen - drainage works	20,000	0	0	0	20,000	0
	Narrabeen Creekline Rehabilitation 29-31 Warriewood Rd	286,000	0	286,000	0	0	0
	Nooal St Newport - drainage works	120,000	120,000	0	0	0	0
	Kevin Avenue Avalon - drainage works	40,000	40,000	0	0	0	0
	Scotland Island roads and drainage - drainage works	100,000	100,000	0	0	0	0
	Scotland Island roads and drainage - survey & design	15,000	15,000	0	0	0	0
	Stormwater infrastructure improvements - minor catchments	105,000	0	0	105,000	0	0
	Stormwater Asset Management - CCTV condition assessment inspection	35,000	0	0	35,000	0	0
	Stormwater Capital Works and Emergency Program	120,000	0	0	120,000	0	0
	Stormwater System impact assessment	40,000	0	0	40,000	0	0
	Stormwater Mapping	15,000	0	0	15,000	0	0

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 2: VALUING & CARING FOR OUR ENVIRONMENT

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
To promote a well-informed community and Council that know how to effectively respond to (before, during and after) disaster and emergency situations	Northern Beaches Flood Warning & Information Network	62,400	16,960	0	45,440	0	0
FLORA & FAUNA MANAGEMENT STRATEGY							
To sustainably manage urban forest tree canopy and native bushland	Bushland Risk Management	95,000	95,000	0	0	0	0
	Bushland Enhancement Program	40,000	20,000	20,000	0	0	0
To develop and maintain effective wildlife movement	Bushland Reserves Restoration of major reserves	270,000	270,000	0	0	0	0
	Regeneration and enhancement of wildlife corridors	35,000	35,000	0	0	0	0
	Ingleside Chase (Escarpment) bushland restoration	30,000	30,000	0	0	0	0
		2,238,400					

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 4: INTEGRATING OUR BUILT ENVIRONMENT

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
TOWN & VILLAGE MANAGEMENT STRATEGY							
To ensure that Pittwater's villages remain vibrant as social, cultural and economic hubs	Mona Vale Village Park improvements	700,000	700,000	0	0	0	0
	Town and Village enhancements	200,000	0	200,000	0	0	0
		900,000					

2016-2017 CAPITAL IMPROVEMENT PROJECTS

CAPITAL IMPROVEMENT PROGRAM

KEY DIRECTION 5: LEADING AN EFFECTIVE & COLLABORATIVE COUNCIL

OBJECTIVE	DESCRIPTION OF WORK	PROJECTED TOTAL BUDGET	COUNCIL FUND (INCLUDE SRV)	S94 FUNDED PROJECTS	OTHER CONTRIBS.	LOAN FUNDS	GRANT FUNDS
DISASTER & EMERGENCY MANAGEMENT STRATEGY							
To plan for risks due to natural and man-made hazards	Managing natural hazards	95,000	95,000	0	0	0	0
To work effectively with all emergency and utility agencies to improve emergency response	RFS sheds refurbishment	40,000	40,000	0	0	0	0
		135,000					

- g) The price for this good or service is set to reflect the full recovery of operating costs plus an appropriate profit margin, whilst recognising current market rates.

Prices in the schedule of fees and charges are shown both “exclusive of” and “inclusive of” GST where GST is applicable.

Carrying out work on private land.

Under the provisions of s.67(1) of the Local Government Act, 1993, Council may, by agreement with the owner or occupier of any private land, carry out on the land any kind of work that may be lawfully carried out on the land.

Any work carried out in this regard will be done on a full cost recovery (user pays) basis including design, supervision and staff overheads.

Goods and Services Tax (GST)

The Goods and Services Tax (GST) applies to a number of goods and/or services supplied by Council. Those goods and/or services subject to GST have been identified in Council's Schedule of Fees and Charges, and in accordance with the legislation, the prices shown for those goods and/or services are the GST inclusive price.

APPENDIX 3

FORMER WARRINGAH LOCAL GOVERNMENT AREA
OPERATIONAL PLAN
2016/2017

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Introduction

The Draft Operational Plan is based on longer term plans, which have been developed from extensive engagement with the Warringah community. Warringah's 10-year Community Strategic Plan (CSP) expresses our community's long term needs and aspirations for living in this area.

These focus on:

- Vibrant Community
- Lifestyle and Recreation
- Healthy Environment
- Connected Transport
- Liveable Neighbourhoods
- Working Together

The CSP and its 22 community objectives provide a foundation for our strategies and plans. The Operational Plan details the priorities for each service for the coming year, while a Delivery Program extends over four years.

This Operational Plan applies to services in the Warringah area for 12 May 2016 to 30 June 2017, divided across 17 key services as listed in the table of contents. It details how each service addresses the CSP objectives, ongoing activities, priority projects and the strategies supporting this work.

A previous version of this draft Operational Plan was exhibited in April 2016, prior to Warringah's amalgamation with Manly and Pittwater Councils on 12 May 2016.

This present version has been adjusted by removing consolidated (financial and non-financial) information in order to ensure standardised reporting across the three former Local Government Areas (LGAs).

The term of the operational plan is 13 May 2016 to 30 June 2017 to reflect the dissolution of Warringah Council on 12 May 2016 and the forming of Northern Beaches Council on the same day. Reference to '2016/17' means '13 May 2016 to 30 June 2017' unless otherwise indicated.

Similarly, reference in the following to 'Council' means the 'Northern Beaches Council'; reference to 'LGA' or 'Warringah' means the former Warringah Council area.

Certification Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Liveable Neighbourhoods	5.3 We offer a variety of housing choices that meet the needs of our community and complements local neighbourhoods and the Warringah lifestyle

CONTINUING ACTIVITIES

- Issue certificates and approvals (including construction, occupation, strata, compliance and building certificates)
- Conduct principal certifying authority functions
- Building certification

Compliance Services



CSP DRIVERS

Outcome	Objective
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Healthy Environment	3.2 We protect and sustain our diverse bushland as valuable habitats, and provide for a variety of wildlife to thrive and migrate
Healthy Environment	3.4 We effectively plan for and respond to natural hazards and climate change in a sustainable way
Connected Transport	4.3 We can conveniently access parking near transport hubs and close to urban centres
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Liveable Neighbourhoods	5.3 We offer a variety of housing choices that meet the needs of our community and complements local neighbourhoods and the Warringah lifestyle

CONTINUING ACTIVITIES

- Investigate and enforce compliance relating to unlawful building works, unlawful land uses, and fire safety and breach of consent
- Implement public safety and health projects, programs, education and complaints investigation (food safety, skin penetration, Legionella prevention, onsite sewage management systems)
- Environmental health education, protection and investigations
- Fire safety compliance for class two to nine buildings
- Development control investigations
- Deployment of rangers to enforce compliance with legislation and investigate complaints within Warringah
- When necessary, issue penalties and commence legal proceedings
- Management and registration of companion animals, and education of dog and cat owners
- Regulation and enforcement of restricted dog breeds and declared dangerous dogs
- Management of abandoned vehicles
- Promote private pool safety barriers and respond to pool safety complaints

Children's Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.1 We have the services to promote and deliver health and wellbeing
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business

CONTINUING ACTIVITIES

- Provide high quality long day care, mobile occasional care and family day care
- Recreational, leisure, vacation programs and events for children and their families
- Provide information and referral service for children and their families
- Provide family and community education
- Provide opportunities for increased service participation for families from culturally and linguistically diverse communities and Aboriginal and Torres Strait Islander communities
- Promote service integration and support services to vulnerable families
- Provide policies online to increase accessibility

PROGRAMS

Program – Quality Care

Capital Works	2016/17
Children's Centres Works Program	\$62,336
Total Capital Expenditure	\$62,336

Key Initiatives	2016/17
Children's Services - adhere to the National Quality Framework standards	▲
Children's Services - cater for children from diverse and socio-disadvantaged backgrounds	▲

SUPPORTING STRATEGIES

- Social Plan

Community Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity
Lifestyle and Recreation	2.2 We have access to attractive parks and natural areas that encourage and support a safe healthy lifestyle
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Healthy Environment	3.1 We value the health of our beaches, foreshores and waterways as natural habitats and for our enjoyment
Working Together	6.2 We trust our politicians and public officers and they demonstrate leadership, transparency, accountability and deliver value for money services

CONTINUING ACTIVITIES

- Build community capacity to optimise wellbeing, social inclusion and independence
- Provide client referral service, information sharing, advocacy and a range of activities to support services to our community
- Participate in planning with all levels of government for community service provision
- Provide a professional beach management service across Warringah's nine beaches and deliver safety education
- Manage and promote Council's network of community centres to meet the diverse needs of the community
- Facilitate Council's community development and cultural grants programs
- To integrate culture into the way Council operates

PROGRAMS

Program – Beach Management Safety

Capital Works	2016/17
Beach Services Equipment – Replacements	\$79,685
Narrabeen Beach Lifeguard Viewing Tower	\$150,000
Total Capital Expenditure	\$229,685

Key Initiatives	2016/17
Manage our beaches to maintain their amenity and safety	▲

Program – Community Connections

Capital Works	2016/17
Allambie Public Hall - Building Works	\$220,000
Beacon Hill Community Centre and Youth Club Building Works	\$1,000,000
Tramshed Arts and Community Centre, Narrabeen - Building Works	\$ 1,792,462
Tramshed Arts and Community Centre, Narrabeen - Public Amenities Works	\$ 1,427,691
Bringa Womens Centre	\$45,533
Total Capital Expenditure	\$4,485,686

Program – Cultural Vitality and Creativity

Key Initiatives	2016/17
Deliver community activities and celebrations	▲

SUPPORTING STRATEGIES

- Cultural Plan
- Social Plan
- Youth Strategy
- Plans of Management for General Community Use, Brookvale Community Building and Harbord Literary Institute

Cultural Events



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity

CONTINUING ACTIVITIES

- Coordinate civic events e.g. citizenship ceremonies
- Coordinate landmark events e.g. Australia Day
- Cultural development projects and cross cultural events
- Community festivals
- Exhibitions
- Manage the cultural development grants program

PROGRAMS

Program – Community Festivals

Key Initiatives	2016/17
Deliver community activities and celebrations	▲

SUPPORTING STRATEGIES

- Cultural Plan
- Social Plan
- Youth Strategy

Development Assessment



CSP DRIVERS

Outcome	Objective
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business

CONTINUING ACTIVITIES

- Assess development and subdivision applications
- Provide technical advice on development issues
- Provide civil engineering services and advice
- Approve applications and manage the Warringah Development Assessment Panel
- Represent Warringah Council in the Land and Environment Court
- Coordinate mediation service

PROGRAMS

Program – Development Assessment

Key Initiatives	2016/17
Deliver online functionality for lodgement of development applications	▲

SUPPORTING STRATEGIES

- Warringah Local Environmental Plan 2000 and 2011
- Warringah Development Control Plan 2011
- Warringah Design Guidelines
- s94 Development Contributions Plan

Glen Street Theatre



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Liveable Neighbourhoods	5.2 We encourage and support a diversity of businesses that provide a range of services and employment opportunities
Liveable Neighbourhoods	5.4 We have access to a range of local educational and training opportunities that complements the local economy

CONTINUING ACTIVITIES

- Annual subscription season of professional performing arts
- Kidsplay program
- Present literary lunches
- Management of the venue for use by professional performing art presenters, community groups, schools and corporate users
- Operation of dining, bar and catering services to patrons and users of the theatre

PROGRAMS

Program - Cultural Hub

Capital Works	2016/17
Glen Street Minor Works Program	\$35,000
Glen Street Theatre Revitalisation Stage 2	\$3,770,426
Total Capital Expenditure	\$3,805,426

Key Initiatives	2016/17
Develop day to day management plan for operation of Glen Street Cultural Hub	▲
Promote and engage new audiences with the Glen Street Cultural Hub	▲

SUPPORTING STRATEGIES

- Glen St Theatre Masterplan
- Cultural Plan
- Social Plan
- Youth Strategy

Information and Library Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Liveable Neighbourhoods	5.4 We have access to a range of local educational and training opportunities that complements the local economy
Working Together	6.3 We participate in effective partnerships and collaborate for now and the future

CONTINUING ACTIVITIES

- Provide a communal space for study, recreation, research and the exchange of ideas
- Provide free access to recreation, information and educational resources
- Provide collections and resources in a range of formats
- Provide professional assistance in the use of library services and resources
- Deliver programs to market library services and resources, and contribute to the development of literacy within the community
- Deliver tailored services for specific target groups (home library service, people with a disability, community language readers, children, senior school students, and local and family historians)
- Acquire and conserve documentary evidence of the local area

PROGRAMS

Program - Community Space and Learning

Capital Works	2016/17
Books - Replacements	\$643,950
Shelving, display cabinets, display fittings	\$100,000
New Library Technology	\$41,515
Dee Why Library refurbishment	\$200,000
Total Capital Expenditure	\$985,465

Key Initiatives	2016/17
Create a place for ideas	▲
Develop productive partnerships	▲
Improve community connectivity	▲
Improving customer service	▲
Leading with Technology	▲
Review library opening hours	▲
Set up of new Library at Glen Street Community Hub	▲

SUPPORTING STRATEGIES

- Youth Strategy
- Healthy Ageing Strategy

Kimbriki Environmental Enterprises Pty Ltd



CSP DRIVERS

Outcome	Objective
Healthy Environment	3.3 We strive to live and work more sustainably to reduce our environmental footprint

CONTINUING ACTIVITIES

- Operate landfill and recycling site areas
- Receive and process dry waste from commercial and domestic customers and sell recycled material

PROGRAMS

Program - Site Improvements

Capital Works	2016/17
Access Road Upgrade Kimbriki Road	\$2,000,000
Waste Landfill - Cell Development Works Area 4A	\$ 1,707,856
Waste Landfill - Construct Cell 3B Bund Wall	\$233,000
Waste Landfill - Gas Capture System	\$76,543
Waste Landfill - Leachate Treatment Plant	\$ 2,488,321
Waste Landfill - Office and Amenities	\$2,894,000
Waste Landfill - Resource Recovery Facility	\$ 426,833
Waste Landfill - Vehicles	\$ 307,177
Waste Landfill - Other	\$ 347,636
Kimbriki - Other Site Fixtures and Equipment	\$ 92,748
Kimbriki - Landfill Cell Develop Area 3B	\$ 1,044,099
Weighbridge Development	\$ 752,094
Total Capital Expenditure	\$12,370,307

SUPPORTING STRATEGIES

- Environmental Sustainability Strategy

Natural Environment Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Lifestyle and Recreation	2.2 We have access to attractive parks and natural areas that encourage and support a safe healthy lifestyle
Healthy Environment	3.1 We value the health of our beaches, foreshores and waterways as natural habitats and for our enjoyment
Healthy Environment	3.2 We protect and sustain our diverse bushland as valuable habitats, and provide for a variety of wildlife to thrive and migrate
Healthy Environment	3.3 We strive to live and work more sustainably to reduce our environmental footprint
Healthy Environment	3.4 We effectively plan for and respond to natural hazards and climate change in a sustainable way
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Working Together	6.3 We participate in effective partnerships and collaborate for now and the future

CONTINUING ACTIVITIES

- Bush regeneration and biodiversity management on council reserves including managing the Friends of the Bush volunteer program
- Coastal management including management of coastal erosion and on ground works including dune maintenance, beach scraping and nourishment
- Invasive species control
- Creek and lagoon restoration projects
- Stormwater Asset Management activities including gross pollutant trap cleaning, gathering asset condition information and asset maintenance
- Water cycle management including the implementation of water sensitive urban design on public and private properties
- Flood Mitigation activities including preparation of plans and studies; lagoon openings at Curl Curl, Dee Why and Narrabeen Lagoons; Narrabeen Lagoon entrance clearance and release of water at Manly Dam
- Fire Management Access Zone works
- Liaison and partnerships with Rural Fire Service and State Emergency Services
- Sustainability education event

PROGRAMS

Program – Biodiversity and Bushland Management

Capital Works	2016/17
Narrabeen Lagoon State Park Works	\$285,000
Total Capital Expenditure	\$285,000

Key Initiatives	2016/17
Biodiversity Management	▲
Bushland Management	▲

Program - Coast and Waterways

Key Initiatives	2016/17
Coastal Management	▲
Waterway Management	▲

Program - Community Sustainability

Key Initiatives	2016/17
Community Sustainability Activities	▲

Program - Natural Hazard Management

Key Initiatives	2016/17
Natural hazard management planning, mitigation works, warning systems and awareness campaigns	▲

Program - Stormwater Assets

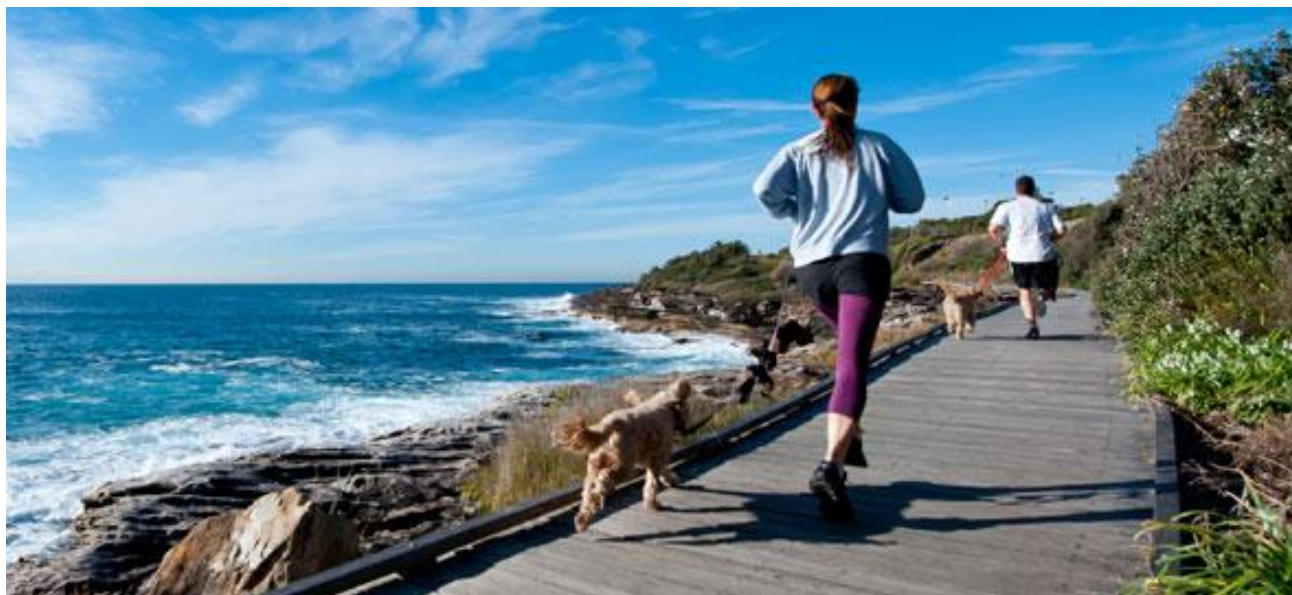
Capital Works	2016/17
Planned Stormwater Works Program	\$2,963,217
Reactive Stormwater Works Program	\$972,130
Oaks Avenue Stormwater Drainage (Dee Why)	\$ 2,602,312
Stormwater damage – Oxford Falls Road	\$ 264,849
Drainage Works: Lot 383 Wyong Road Duffys Forest	\$49,331
Beacon Hill and Davidson RFS Building Works	\$2,286
Narrabeen Lagoon (Council Monies)	\$1,210
Total Capital Expenditure	\$6,855,335

Key Initiatives	2016/17
Stormwater Asset Management	▲

SUPPORTING STRATEGIES

- Environmental Sustainability Strategy
- Warringah Creek Management Study
- Local Habitat Strategy
- Coastal Lands Plan of Management
- Coastal Erosion Emergency Action Sub-Plan
- Collaroy Narrabeen Coastline Management Plan
- Narrabeen Lagoon Estuary Management Plans
- Northern Beaches Stormwater Management Plan
- Bushfire Risk Management Plans
- Stormwater Asset Management plan
- Regional Multiple-Use Trail Strategy
- State of Environment Report
- Plans of Management including generic bushland, urban bushland, coastal lands, reserves such as Dee Why Lagoon Wildlife Refuge, Jamieson Park and Threatened Bushland Reserves (Duffys Forest Ecological Community)

Parks, Reserves and Foreshores



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Lifestyle and Recreation	2.1 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups
Lifestyle and Recreation	2.2 We have access to attractive parks and natural areas that encourage and support a safe healthy lifestyle
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Healthy Environment	3.1 We value the health of our beaches, foreshores and waterways as natural habitats and for our enjoyment
Healthy Environment	3.3 We strive to live and work more sustainably to reduce our environmental footprint
Healthy Environment	3.4 We effectively plan for and respond to natural hazards and climate change in a sustainable way
Connected Transport	4.4 We can safely and conveniently walk or ride around Warringah
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Liveable Neighbourhoods	5.2 We encourage and support a diversity of businesses that provide a range of services and employment opportunities
Working Together	6.1 We are effectively represented, can provide our opinion, and contribute to decisions that impact Warringah

CONTINUING ACTIVITIES

- Provide tactical planning and advice on management of parks, reserves and foreshore assets including street trees
- Provide asset management and maintenance services for parks, reserves and foreshore assets including sports grounds, playgrounds, rock pools and gardens.
- Manage regional recreational facilities including Brookvale Oval, Cromer Park, Manly Dam and Stony Range Botanic Garden
- Tree management
- Manage bookings of parks, reserves and foreshores including filming and photography requests
- Manage Plans of Management relating to parks, reserves and foreshores

PROGRAMS

Program – Foreshores

Capital Works	2016/17
Birdwood Park, Narrabeen - New Works	\$ 201,600
Collaroy Rockpool Works	\$ 581,021
South Curl Curl Beach – Seawall works	\$ 716,486
Foreshore Works Program	\$508,000
Total Capital Expenditure	\$2,007,107

Program - Parks and Reserves

Capital Works	2016/17
Berry Reserve and Jamieson Park, Narrabeen - New Works	\$171,663
Cromer Park - Sports Amenities West	\$30,000
Manly Dam and Stony Range Works Program	\$112,325
Recreational Trails Works Program	\$87,249
Reserves Works Program	\$100,626
Parks Major Works Program	\$147,461
Walter Gors Reserve New Works and Dee Why Parade Shared Walkway	\$6,218,591
Total Capital Expenditure	\$6,867,915

Key Initiatives	2016/17
Review the Commercial Use of Beaches and Reserves Policy	▲

Program - Playgrounds

Capital Works	2016/17
Playground Works Program	\$796,800
Total Capital Expenditure	\$796,800

Program - Sports and Recreation

Capital Works	2016/17
Floodlighting Works Program	\$500,000
Sporting Club Buildings Works Program	\$702,226
Sports Club Capital Assistance Program	\$147,453
Sportsfields Major Works Program	\$737,554
Sportsfields Minor Works Program	\$346,338
Forestville Sportsfield – Synthetic Surface and Ancillary Works	\$46,816
St Matthews Farm - new skate park	\$319,306
Swim Club Buildings Works Program	\$104,672
Killarney Heights Oval Masterplan	\$370,000
Fisherman's Beach Seawall	\$475,607
Collaroy Disability Project	\$79,020
Condamine Street Planting	\$30,210
Total Capital Expenditure	\$3,859,202

Key Initiatives	2016/17
Review methodology of sportsfields user fees and charges	▲

SUPPORTING STRATEGIES

- Recreation Strategy
- Integrated Open Space Strategy
- Regional Multiple-Use Trail Strategy
- Mountain Biking in Warringah: Research and Directions
- Horse Riding Trails and Facilities (Research Paper)
- Sportsgrounds Plan of Management
- Plans of Management: Generic, District and for various parks and reserves
- Environmental Sustainability Strategy
- Youth Strategy

Roads and Traffic



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Connected Transport	4.1 We have an effective interconnected public transport system that is safe, efficient and affordable
Connected Transport	4.2 We use a well-designed and functioning road network
Connected Transport	4.3 We can conveniently access parking near transport hubs and close to urban centres
Connected Transport	4.4 We can safely and conveniently walk or ride around Warringah
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Working Together	6.3 We participate in effective partnerships and collaborate for now and the future

CONTINUING ACTIVITIES

- Maintain Council's stormwater drainage system
- Manage street lighting through AusGrid
- Public place cleaning and litter picking at shopping centres, roads, beaches and reserves
- Graffiti removal
- Planning and delivery of road related capital works projects (construction of footpaths, road resurfacing, and traffic facilities)
- Maintenance and renewal of road network assets (pavements, kerbs, traffic facilities, bridges, signage, bus shelters, cycleways and footpaths)
- Traffic management on local roads and installation of traffic facilities

PROGRAMS

Program - Footpaths and Cycleways

Capital Works	2016/17
Bike Plan Implementation Program	\$240,359
Footpath Program - New Works	\$747,893
Footpath Replacement Program	\$683,853
Total Capital Expenditure	\$1,672,105

Key Initiatives	2016/17
Undertake a review of the Pedestrian Access and Mobility Plan (PAMP)	▲

Program - Roads, Traffic and Streetscaping

Capital Works	2016/17
Bus Stop Works Program	\$94,964
Car Park Works Program	\$187,720
Dee Why Town Centre - design of new traffic facilities and streetscape	\$1,017,031
Dee Why Town Centre – Streetscape Improvement Works	\$2,457,416
Kerb and Gutter Works Program	\$115,000
Retaining Wall Works Program	\$123,050
Road Resheeting Works Program	\$4,888,671
Traffic Works Program	\$276,170
Total Capital Expenditure	\$9,160,022

Key Initiatives	2016/17
Road Safety Education Program	▲

SUPPORTING STRATEGIES

- Pedestrian Access and Mobility Plan
- Warringah Bike Plan
- Environmental Sustainability Strategy
- Graffiti Management Plan

Strategic Planning



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.1 We have the services to promote and deliver health and wellbeing
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity
Lifestyle and Recreation	2.1 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Healthy Environment	3.1 We value the health of our beaches, foreshores and waterways as natural habitats and for our enjoyment
Healthy Environment	3.2 We protect and sustain our diverse bushland as valuable habitats, and provide for a variety of wildlife to thrive and migrate
Healthy Environment	3.3 We strive to live and work more sustainably to reduce our environmental footprint
Healthy Environment	3.4 We effectively plan for and respond to natural hazards and climate change in a sustainable way
Connected Transport	4.1 We have an effective interconnected public transport system that is safe, efficient and affordable
Connected Transport	4.2 We use a well-designed and functioning road network
Connected Transport	4.3 We can conveniently access parking near transport hubs and close to urban centres
Connected Transport	4.4 We can safely and conveniently walk or ride around Warringah
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Liveable Neighbourhoods	5.2 We encourage and support a diversity of businesses that provide a range of services and employment opportunities
Liveable Neighbourhoods	5.3 We offer a variety of housing choices that meet the needs of our community and complements local neighbourhoods and the Warringah lifestyle
Liveable Neighbourhoods	5.4 We have access to a range of local educational and training opportunities that complements the local economy
Working Together	6.1 We are effectively represented, can provide our opinion, and contribute to decisions that impact Warringah
Working Together	6.2 We trust our politicians and public officers and they demonstrate leadership, transparency, accountability and deliver value for money services
Working Together	6.3 We participate in effective partnerships, collaborate for now and the future

CONTINUING ACTIVITIES

- Strategic advice on land use planning, including the urban environment and controlling the use and development of land
- Develop strategic land use planning policy position to guide development in Warringah
- Communicate, analyse and respond to NSW government planning initiatives affecting Warringah
- Evaluating planning proposals lodged by external parties
- Strategic advice and support concerning environmental, economic, social and recreational planning
- Demonstrate sustainable living and working through policy, planning, advocacy and an internal sustainability agenda
- Facilitating business networking, capacity-building, recognition, information and advocacy via programmed seminar series
- Asset management planning

PROGRAMS

Program – Asset Planning

Key Initiatives	2016/17
Review the Warringah Asset Management Strategy 2023	▲

Program – Economic Development

Key Initiatives	2016/17
Address challenges in a series of Economic Development Issue Papers	▲
Provide business workshops	▲
Support the Northern Beaches Business Awards	▲
Support the Northern Beaches Career Expo	▲

Program – Land and Urban Planning

Key Initiatives	2016/17
Work with the NSW government and the Greater Sydney Commission to Implement the District Plan for the North subregion	▲
Develop a local planning strategy to respond to the NSW Government's District Plan	▲
Update of the Warringah Development Control Plan to maintain currency with related planning strategies	▲
Resolve all "deferred matters" in Warringah Local Environment Plan 2011	▲
Evaluate planning proposals lodged by external parties	▲
Draft an Affordable Housing Strategy	▲
Implement the findings of the Council carparks review	▲
Amend the planning controls to deliver the Dee Why Town Centre Vision	▲
Develop the Structure Plan for the Brookvale Industrial and Employment Area	▲
Work with the NSW government to deliver a Structure Plan for the precinct surrounding the new Northern Beaches Hospital at Frenchs Forest	▲
Develop a new Section 94A development contributions plan and works program	▲
Work with the NSW government to implement Bus Rapid Transit on the Northern Beaches	▲

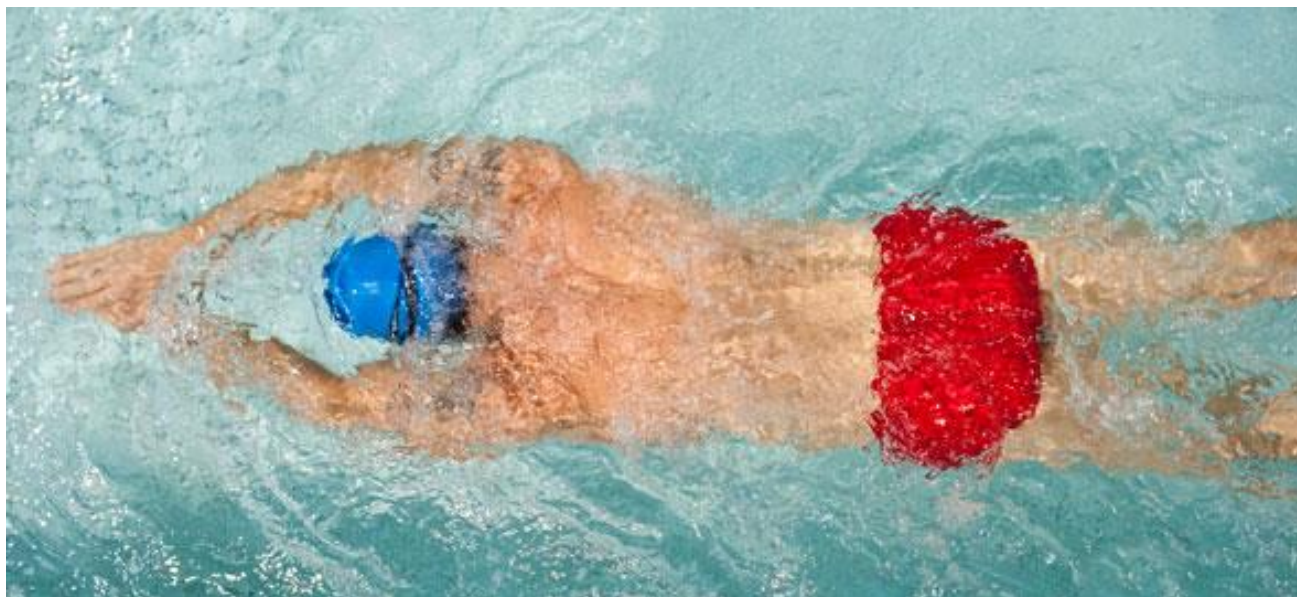
Program – Sustainability Planning

Key Initiatives	2016/17
Review outcomes of the Transport and Environment Sustainability Strategies	▲
Review outcomes of the Energy and Water Savings Action Plan	▲
Respond to Land Claims	▲

SUPPORTING STRATEGIES

- Local Environmental Plan
- Warringah Local Environmental Plan 2011
- Warringah Development Control Plan 2011
- Warringah Development Control Plan 2000 (and Notification)
- General Community Use Plan of Management
- Warringah Design Guidelines
- s94 Development Contributions Plan
- Economic Development Plan
- Environmental Sustainability Strategy
- Plans of Management for General community use land
- Youth Strategy

Warringah Aquatic Centre



CSP DRIVERS

Outcome	Objective
Lifestyle and Recreation	2.2 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups

CONTINUING ACTIVITIES

- Management of the Aquatic Centre
- Provide learn to swim and elite coaching programs
- Provide water safety programs
- Provide fitness programs

PROGRAMS

Program - Recreation and Wellness

Capital Works	2016/17
Plant and Equipment Replacement, and Building Works	\$133,066
Total Capital Expenditure	\$133,066

SUPPORTING STRATEGIES

- Recreation Strategy
- Youth Strategy
- Environmental Sustainability Strategy

Waste Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.1 We have the services to promote and deliver health and wellbeing
Lifestyle and Recreation	2.3 We have inviting public spaces that are clean, green and well designed
Healthy Environment	3.3 We strive to live and work more sustainably to reduce our environmental footprint
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Liveable Neighbourhoods	5.3 We offer a variety of housing choices that meet the needs of our community and complements local neighbourhoods and the Warringah lifestyle
Working Together	6.2 We trust our politicians and public officers and they demonstrate leadership, transparency, accountability and deliver value for money services

CONTINUING ACTIVITIES

- Collect domestic and commercial waste and recycling

PROGRAMS

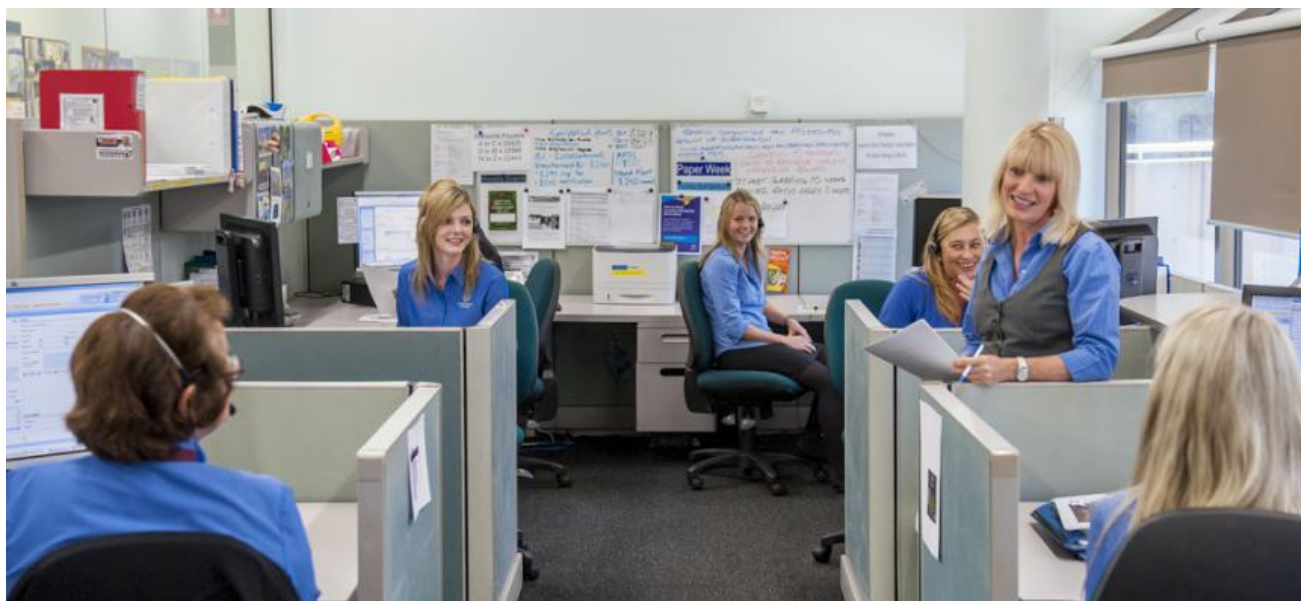
Program – Waste and Cleansing

Key Initiatives	2016/17
Review the domestic waste and recycling service in preparation for the implementation of waste processing facilities at Kimbriki	▲
Waste Education Program	▲

SUPPORTING STRATEGIES

- Environmental Sustainability Strategy

Corporate Support Services



CSP DRIVERS

Outcome	Objective
Vibrant Community	1.1 We have the services to promote and deliver health and wellbeing
Vibrant Community	1.2 We feel safe and protected at home and in public, and we respect each other and the area
Vibrant Community	1.3 We support and care for all our community members and provide opportunities to connect and belong
Vibrant Community	1.4 We value our heritage and cultural diversity, celebrating together and fostering creativity
Lifestyle and Recreation	2.1 We have access to a diverse range of recreational facilities that meet the needs of the community and sporting groups
Lifestyle and Recreation	2.2 We have access to attractive parks and natural areas that encourage and support a safe healthy lifestyle
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Healthy Environment	3.1 We value the health of our beaches, foreshores and waterways as natural habitats and for our enjoyment
Healthy Environment	3.2 We protect and sustain our diverse bushland as valuable habitats, and provide for a variety of wildlife to thrive and migrate
Connected Transport	4.3 We can conveniently access parking near transport hubs and close to urban centres
Liveable Neighbourhoods	5.1 We have attractive and functional urban and commercial centres that adapt to the needs of residents and business
Liveable Neighbourhoods	5.3 We offer a variety of housing choices that meet the needs of our community and complements local neighbourhoods and the Warringah lifestyle
Working Together	6.2 We trust our politicians and public officers and they demonstrate leadership, transparency, accountability and deliver value for money services

CONTINUING ACTIVITIES

- In-house legal advice and management of legal costs
- Information management and technology
- Records management and information access service
- Customer service
- Procurement
- Media liaison and communication
- Management of Council's property portfolio, including buildings
- Human resources
- Workplace health, safety and welfare
- Financial management, business support and levying and collection of rates and charges
- Internal auditing
- Facilitation and management of Business Excellence across Council
- Enterprise risk and business continuity management

PROGRAMS

Program - Community Buildings

Capital Works	2016/17
Beach Buildings Works Program	\$317,117
Community Buildings Works Program	\$79,912
Total Capital Expenditure	\$397,029

Program - Council Property Portfolio

Capital Works	2016/17
Building Code of Australia (BCA) Compliance Works	\$288,519
Dee Why Town Centre - Parking and Community Facility	\$14,411,638
Disability Access (DDA) Compliance Works	\$248,759
Manly Dam Information Centre	\$50,000
Operational Buildings Works Program	\$258,114
Total Capital Expenditure	\$15,257,030

Program - Public Amenity Improvements

Capital Works	2016/17
Manly Dam - Public Amenities Works	\$550,000
Nolans Reserve, North Manly – Public Amenities Works	\$277,906
Public Amenities Works Program	\$84,720
Terrey Hills Rugby Club - Public Amenities Works	\$200,000
Beverley Job Park, Narrabeena - Public Amenities Works	\$97,378
Library Buildings Works Program	\$43,482
Total Capital Expenditure	\$1,253,486

Program - Service Support and Improvement

Capital Works	2016/17
IT Infrastructure - New Works	\$83,036
IT Infrastructure - Replacements	\$ 362,445
IT Software - New Works	\$ 115,589
IT Software - Upgrades and Replacements	\$100,000
Light Fleet Replacement Program	\$1,700,000
Plant Replacement Program	\$ 835,948
Total Capital Expenditure	\$3,197,018

Key Initiatives	2016/17
Develop Workforce Plan	▲

SUPPORTING STRATEGIES

- Enterprise Risk Management Framework
- Internal Audit Plan and Reports
- Statement of Business Ethics
- Long Term Financial Strategy
- Business Excellence Strategy
- Environmental Sustainability Strategy
- Equal Employment Opportunity Management Plan

Good Governance



CSP DRIVERS

Outcome	Objective
Working Together	6.1 We are effectively represented, can provide our opinion, and contribute to decisions that impact Warringah
Working Together	6.2 We trust our politicians and public officers and they demonstrate leadership, transparency, accountability and deliver value for money services
Working Together	6.3 We participate in effective partnerships and collaborate for now and the future

CONTINUING ACTIVITIES

- Corporate planning and reporting
- Council policy development and review
- Elected Council support
- Community engagement
- Advice, policy and systems that support good governance
- Manage complaints service
- Implement corruption prevention strategies

PROGRAMS

Program – Corporate Governance

Key Initiatives	2016/17
Adopt a Code of Meeting Practice for the new Council	▲
Coordinate and implement a business papers system for the new Council	▲

Program - Corporate Planning and Reporting

Key Initiatives	2016/17
Respond to the NSW government's local government reform agenda	▲
Develop a one year Operational Plan for 2017/18	▲
Develop a Community Strategic Plan for the Northern Beaches	▲

SUPPORTING STRATEGIES

- Community Engagement Framework
- Community Strategic Plan, Delivery Program and Operational Plan
- Internal Ombudsman's Guidelines
- Code of Conduct
- Youth Strategy