2006-2009

Manly Plan

Adopted 19 June 2006





Car-rang-gel – North Head Sanctuary

Acknowledgement of Country

Manly Council acknowledges that we are here today on the land of the Guringai people. The Guringai are the traditional owners of this land and are part of the oldest surviving continuous culture in the world.

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Section 1

Summary - Manly Council Management Plan 2006 - 2009

Section 1
Manly Council Management Plan 2006-2009

Summary



General Manager's Message

For the purposes of Section 402 of the NSW *Local Government Act 1993*, the Manly Plan is Manly Council's annual Management Plan. The Act prescribes that the plan must contain certain information.

This Manly Management Plan document comprehensively outlines Council's program for the next three years, with particular emphasis on its initiatives for the 12 months to 30th June, 2007. It also provides the opportunity to evaluate the effectiveness of service delivery and the continuous monitoring of financial performance through quarterly review reporting to the Council.

The Manly Management Plan is made up of four key sections: Sections 1 provides the summary information of the plan; Section 2 highlight the vision and strategic direction of the organisation; Section 3 focuses on the six principal activity areas around which Council delivers its programs, services and facilities to the community. Each principal activity area is accompanied by tables highlighting Council's financial commitment to these areas; Section 4 contains other information required by the NSW Department of Local Government, which is of a statutory nature or is required for planning purposes. Financial reports and statement are provided in this section as well.

Key priorities for Council over the coming year are clarified in the Management Plan and include:

- The completion of a new state-of-the-art Depot assisting in the delivery of essential urban, civic and outdoor services to the local area;
- The commencement of works to redevelop The Manly Corso;
- Progressing the preparation of a new Local Environmental Plan for Manly in the context of the NSW Government's planning reforms.
- Progressing the North Head Sanctuary to ensure conservation of this important area and integrated management;
- Identifying and acting upon opportunities to better meet the demand for childcare, including early childhood health services in the local area;
- Consolidating community transport services within Manly itself and linking with other services and areas of Sydney;
- Integrating triple bottom line reporting into Council's core business together with a suite of activities funded by Council's Environmental Levy
- The completion of a three year review of the Manly Sustainability Strategy.

Comments marked "Manly Plan Feedback" may be submitted to Council via its Website or in writing to the addresses listed below:

www.manly.nsw.gov.au

or

PO Box 82, Manly, NSW 1655

I commend the Council's draft Management Plan to you and invite you to read and comment on this document.

HT Wong
General Manager

The Shared Vision for Manly

Manly Councillors and senior staff met in March 2005 and determined the following revised overall vision statement for Manly Council.

"A vibrant and inclusive community, which values its heritage and works together to create a sustainable lifestyle and environment for all to enjoy."

Values

Qua **l** ity
Effectiv **e** ness
Access **a** nd equity
De **d** ication
Effici **e** ncy
Custome **r** s
Con **s** ultation

Our Business

To provide and facilitate quality services and infra structure responsive to community needs through consultative and innovative management.

Principal Activities

Within the above context Manly Council exists to provide the following Principal Activities in accordance with *the NSW Local Government Act, 1993.*

The six Principal Activities are:

1. Community Governance

   To provide open, accountable and democratic government to the community

2. People and Place

   Manage local development planning to facilitate economic activity and employment opportunities for residents

3. People Service

   To provide and facilitate a quality range of accessible and equitable social, recreational and cultural opportunities to maintain the quality of life for the community

4. Infrastructure Services

   To create, maintain and dispose of assets within a life cycle framework that optimises affordability and takes into account the principle of intergenerational equity and sustainability

5. The Environment

   Through the Manly Sustainability Strategy to protect, manage and enhance the natural built environment through the integration of ecological sustainable development principles

6. Corporate Governance

   To provide good governance and transparency in decision making, and establish priorities and directions to enable the organisation to achieve its directions

In this year's Management Plan Council has integrated the following information under the Principal Activity headings:

- Objectives
- Plans and Strategies Guiding the Principal Activities
- Key Strategies with key activities and services following from these
- Future directions over three years
- Performance targets
- Resources to achieve the activity area (both human resources and income and expenditure are listed).

The financial summary appearing on the next page has been structured to achieve the outcomes outlined in this Management Plan.

Management Plan Financial Summary

	Principal Activities	2006/2007	2007/2008	2008/2009
		Income		
1	Community Governance	0	0	0
2	People and Place	2,082,278	1,680,556	1,710,274
3	People Services	4,406,342	4,202,000	4,285,895
4	Infrastructure Services	15,951,980	15,115,900	11,834,720
5	The Environment	10,073,900	9,400,194	9,567,206
6	Corporate Governance	33,018,558	33,572,675	34,242,105
		65,533,057	**63,971,325**	**61,640,200**
		Expenditure		
1	Community Governance	1,120,990	1,138,690	1,398,694
2	People and Place	2,694,924	2,725,942	2,765,517
3	People Services	11,815,789	12,009,662	12,245,514
4	Infrastructure Services	9,363,537	9,488,102	9,644,270
5	The Environment	11,025,349	11,207,036	11,405,796
6	Corporate Governance	12,186,397	12,407,695	12,649,713
		48,206,985	**48,977,126**	**50,109,504**
		Capital Expenditure		
1	Community Governance	90,000	0	0
2	People and Place	5,411,200	5,806,586	2,369,850
3	People Services	1,370,542	1,040,633	1,061,534
4	Infrastructure Services	5,099,250	3,072,709	3,134,230
5	The Environment	1,360,120	638,745	651,475
6	Corporate Governance	3,994,960	4,435,526	4,313,607
		17,326,072	**14,994,199**	**11,530,696**
		0	**0**	**0**

Section 2

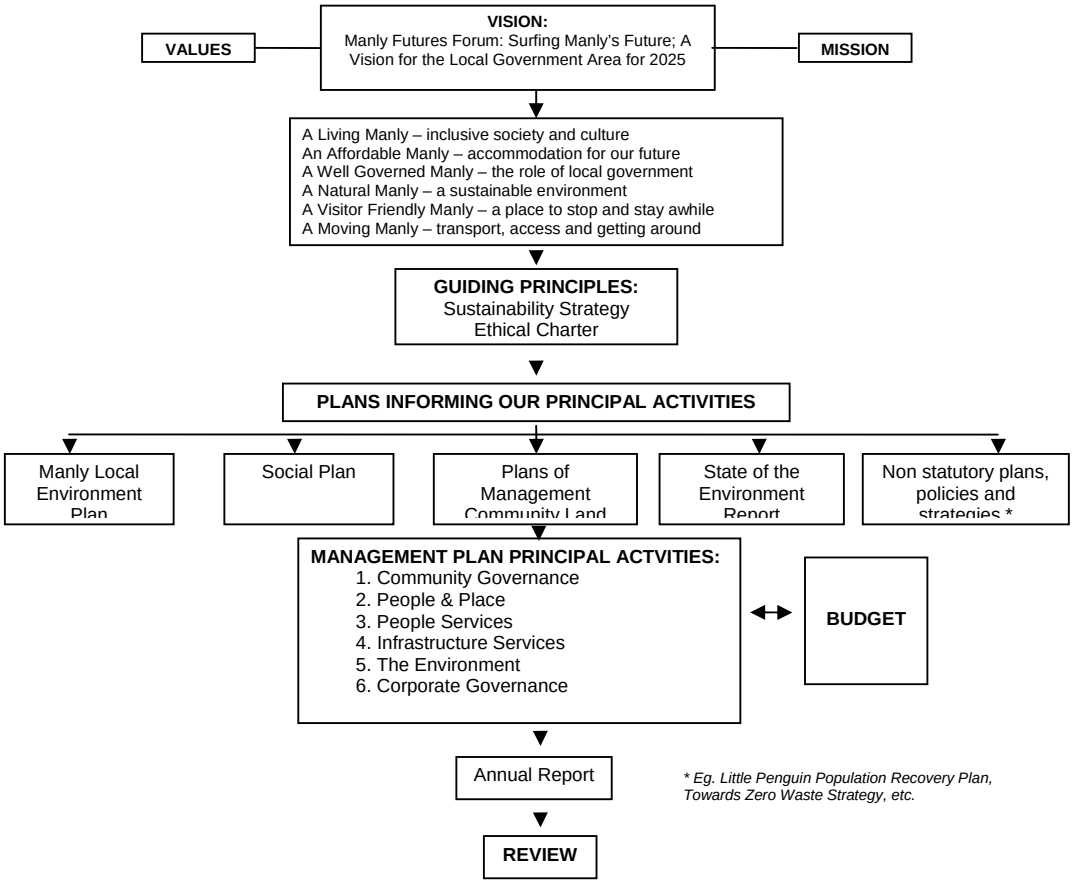
Vision, Mission and Guiding Principles

Section 2 Vision, Mission & Guiding Principal Activities
Manly Council Management Plan 2006-2009



The Manly Plan Framework

The NSW *Local Government Act, 1993* Regulation requires Council to have regard to the guidelines prepared by the NSW Department of Local Government for the preparation of its Management Plan.
The framework of the Manly Plan is shown in the following flow chart:



A Forward Vision for the Manly LGA for 2025

The Management Plan is informed by Council's mission statement, values and shared vision for Manly. The 'Surfing the Future' report of the Manly Futures Forum involved extensive community consultation and input from expert speakers to generate a shared vision for the local area for the next two decades.

Manly Council undertook the Futures Forum in September 2005. A summary of the opportunities and challenges presented in 'Surfing the Future' are shown in the table below:

OPPORTUNITIES	CHALLENGES
1. A Living Manly – inclusive society and culture Covering the social and cultural needs of our existing and future population, considering peoples' physical, mental and spiritual health, to foster cohesion in our community. We aim for Manly to be safe, healthy and become a site for *urban citizenship* that promotes a dynamic and intercultural exchange between community groups.	• Increase in population, more diverse cultures and aging population • Subsequent impacts on infrastructure and a need to house and provide employment • Gentrification - a change to the socio-economic status of residents • Competition between "life space" and "economic space" • Public areas are a resource to preserve for the community, not as exclusive private areas • Encouraging the use of public areas to increase perceptions of safety.
2. An Affordable Manly – accommodation for our future To have suitable, affordable housing which meets the diversity of local residents' needs. Sustainable design and process in the urban built and landscaped environment, minimizing resource use and waste whilst maximizing re-use of resources.	• Continuing to accommodate local mid and low income workers so they live near jobs, our children and older people in the area • Finding innovative ways to deliver and manage affordable housing • Environmentally sensitive design in the built environment that is aesthetically pleasing and minimizing resource use and waste • Design for adaptable living, meaning that older people can stay independent in their homes for longer.
3. A Well Governed Manly – the role of local government To have clear leadership from local government that takes account of and responds to community perspectives and needs, and is working towards our long term goals.	• Continuing to be a clear and effective leader • Clarity on the roles of local government • Engaging a diverse range of local people • Utilising new technologies and the Internet to engage residents • Pressures from State and Federal Government.
4. A Natural Manly – a sustainable environment To encompass the natural environment and a sustainable ecological future, a range of aims are given: • That Manly Council will manage decisions to have the best ecological and social outcomes • That Manly Council will continue to respect and protect the geo-diversity and bio-diversity of the local area • That Manly Council will plan to meet the challenges of climate change, and seek to mitigate impacts in line with sustainable development principles.	The following aspects of climate change require management: • Sea level rise • Coastal erosion and retreat • Increases in the frequency and intensity of coastal storms and floods, temperate rise and rainfall decrease • Greater energy and water efficiency and a change to perceptions of these services in relation to end uses • Considerations of biodiversity in areas such as North Head • Behaviour change for individual local level action to minimize resource use and waste.

5. A Visitor Friendly Manly – a place to stop and stay awhile To plan for tourism and maintain Manly as an attractive tourist destination, without compromising our natural environment, built heritage and sense of community.	• Residents and tourists alike benefit from amenity and services in Manly such as cafes and shops, but residents perceive they pay the 'cost' • A high volume of visitors and tourists with associated real and perceived increases in traffic, litter and noise • Residents want to preserve and protect the natural environment which attracts tourists.
6. A Moving Manly – transport, access and getting around To facilitate the use of sustainable transport that minimizes negative social and environmental effects, and improves access.	• Integrating sustainable transport options such as walking, cycling and public transport whilst minimizing private motor vehicle use.

Guiding Principles

Council wishes to provide and facilitate quality services and infrastructure responsive to community needs, through consultative and innovative management. Further, the guiding principles for all of the Council's operations are contained in the Ethical Charter and the Manly Sustainability Strategy which are summarised in Appendix A.

Evaluation and Performance Review of the Management Plan

The Management Plan is reviewed annually, and success is monitored and reported quarterly to Council and the Community to ensure that the document is active and its implementation progress is reported. It is a working document, and evaluation is designed to create an organisation which uses innovation and flexibility to improve performance, achieve results and provide transparency to its operations.

Triple Bottom Line (TBL) accounting is the process of identifying, assessing and reporting business activities in terms of their impact on society, the environment and economic sustainability. This reporting process is based on continuous improvement, and Council aims to produce a good triple bottom line result today and to provide an even better result tomorrow.

Following the three year review of the Manly Sustainability Strategy, underway in 2005 and 2006, there will be substantial improvement on past years TBL reporting, which will progressively be reflected in key planning documents in the future. Also, Council will be further integrating the TBL process into Council operations to assist in improving the sustainability outcomes of operational decisions.

Plans and Reports Informing our Principal Activities (In summary)

The Manly Social Plan 2004 – 2009 – Implementation Update

Social Planning considers the different needs of the local community, and tries to meet them through both policies and the services that council delivers, either on its own, or with other providers. In NSW, all local Councils must have a Social Plan as a statutory obligation (*Local Government General Regulation 1999*).

The Manly Social Plan was endorsed by Council in November 2004, and is a 5 year document due to be renewed in 2009. Progress on the implementation of the Manly Social Plan is listed in Section 4A of this document.

The Social Plan Implementation Committee provides expertise in social issues and plays an advisory role to assist in the monitoring of the implementation of the action plan. Speakers are regularly invited to address key objective areas to inform the committee deliberations.

Northern Sydney Aboriginal Social Plan

Manly Council has joined with 11 Northern Sydney Councils and Department of Community Services to fund the Northern Sydney Aboriginal Social Plan. This document will be finalised in late 2006 and implementation will proceed after this time.

Manly Sustainability Strategy

The Manly Sustainability Strategy is a guiding principle of Council integrated across all Council operations. It addresses nine key areas of action relating to land, aquatic systems, biodiversity, air, waste, noise, Aboriginal and Non- aboriginal heritage, and social environment. See Appendix A for more information.

Access and Equity Activity Summary

Access and equity activity refers to the need for Council to treat individuals according to their needs, enabling them to access and participate in our services and programs regardless of race, gender, ability, socio-economic status or other social factors. A summary of the Access and Equity activities undertaken by Council are listed in Section 4A of this document.

Manly Profile

Council's Management Plan is formulated with consideration to the Manly profile contained in Section 4B of this document. The Manly profile highlights the key socio demographic and geographical characteristics of the Manly Local Government Area characterized by:

- Being a relatively small LGA (15.14km^2) of approximately 37,587 people, including overseas visitors.
- Having a unique peninsular based location bounded by both an ocean beach and Sydney Harbour.
- The location of many significant and diverse ecosystems which require careful management.
- A rich and diverse land use where remaining open space requires careful management.

- Modest but still significant population growth of 3.6 percent between census periods.
- Significant non traditional household and family types
- Significant increase in the development of flat and unit developments
- Manly being a public transport hub
- Manly being a major visitor destination of 6 plus million visitors per year
- A medium household income significantly above the average for the Sydney Region, but with nearly one third of individuals having an income below the Sydney average.

Manly State of the Environment Report

Under the terms of Section 428(c) of the *Local Government Act 1993*, and the *Local Government (General) Regulation 1993* Council has a statutory obligation to prepare the Manly State of the Environment Report (SoE).

The aim of the SoE is to provide accurate and recent information for Council, the community and other government agencies on the state of Manly's environment and environmental management responses undertaken by Manly Council and stakeholders relevant to the reporting period.

A statement of the Manly State of the Environment Report is provided in Section 4A of this document.

Community Participation and Consultation

Manly Council is committed to community consultation, a key component of which is the committee-based Precinct Community Forums (PCF) system. The system was introduced in 1990 to extend the involvement of the community through coordinated consultation and participation. The aim is to involve all property owners, residents and workers in the decisions which affect their local area.

Appendix B of the Management Plan contains the summary of submissions received by the Precincts for consideration in the development of the Management Plan.

More detailed information of Council's precincts system is contained within Section 4B of this document.

2006 Corporate Structure to Deliver the Plan

Elected Council → **General Manager** → **Divisional Managers**

Cr Dr Peter Macdonald (Mayor)

Cr. Barbara Aird (Deputy Mayor)

Cr. Simon Cant

Cr. Pat Daley

Cr. Jo Evans

Cr. Jean Hay AM

Cr. Adele Heasman

Cr. Dr Judy Lambert AM

Cr. David Murphy

Cr. Richard Morrison

Cr. Mark Norek

Cr. Brad Pedersen

Henry Wong

Executive Director of Major Projects

Jim Hunter

Corporate Services (CS) / Chief Financial Officer

Ross Fleming

Corporate Planning & Strategy (CP&S)

Anthony Hewton

Environmental Services (ES)

Chris Barnett

Human Services & Facilities (HS&F)

Beth Lawsen (acting)

Civic Services (CS)

Ted Williams

Corporate Governance

Ariel Ellis (acting)

Section 3

Principal Activities

To provide open, accountable and democratic government to the community

Principal Activity

Community Governance



1. Community Governance

Objectives

To provide open, accountable and democratic government to the community.

Plans Guiding This Principal Activity

Code of Meeting Practice	Manly Customer Service Charter	Code of Conduct
To provide for the convening and conduct of meetings of Manly Council and of Committees of Council.	Provides minimum service standards that public can expect from Council.	Provides guidance to councillors, members of staff and delegates: to fulfil their statutory duty.

1.1 Council and Committees Support Program

Key Strategies

1.1.1 Information Support

Improve decision making through accurate, timely and accessible information.

1.1.2 Council Chambers and Meeting Areas Facilities and Maintenance

Provide, maintain and review the support services, equipment and facilities to ensure the facilities meet the business and civic requirements of Council, staff and the community.

1.1.3 Executive Support

Provide executive support to the Mayor and Councillors as required.

1.1.4 Council Support

To provide for a General Election when required, under the Local Government Act 1993, and any necessary Extraordinary Election between local government election dates.

Key Activities and Services

- Council support
- Civic events including Citizenship Ceremonies
- Internal knowledge accessibility

Responsible Division

GMU / CS / HSF

Directions (over 3 years):

- Meeting areas and facilities maintained to a high standard.
- Local Government elections 2008.
- Service Council and Committees.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Council Chambers & meeting area maintained to high standard	User satisfaction	Ongoing			
Executive –To provide efficient & timely delivery of secretarial services and civic events	Staff appointed to provide support to the civic requirements	Ongoing			
Customer Satisfaction	Through the satisfaction of Councillors and positive community feedback	Results of CS survey	Trends over time		

To achieve Objectives: means and resources	Current	Comments
Information Support	All staff	
Council Chambers and Meeting Area	2	
Executive Support	8	
Council Support for Elections	1	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	-	-	-	6.1.1, 6.1.2, 6.1.3, 6.1.4
Expenditure	373,111	380,725	630,791	
Capital	-	-	-	

1.2 Community Consultation Program

Key Strategies

1.2.1 Precinct Community Forums

To facilitate the two-way flow of Information between Council and the Precinct Community Forums, to assist Council formulate its policies and programs to meet the needs of the community.

1.2.2 Communications and Public Relations

To provide a positive image of Manly Council to its publics, using a number of media methods.

1.2.3 Public Information

Provide the community with information concerning Council affairs to promote Manly Council as being open and accountable.

Key Activities and Services **Responsible Division**

- Service Community Precinct Forums. **GMU**
- Communications and Public Relations.
- Weekly Council news.
- External access to information.

Directions (over 3 years):

- New content management system for Council Web Site www.manly.nsw.gov.au
- Review administrative procedures with a view to decreasing response times to Precinct Forums.
- Implement new online Customer Management System, converging all current online service portals to centralised location.
- Continue to develop online access to information, further enabling access to information 24x7.
- Implement online Certificate lodgment and delivery service.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Precinct Community Forums, ensure that Minutes of each Precinct Community Forum are received and responded to in a timely manner.	Issues raised and responded to within 10 working days from receipt of official Precinct minutes.	Monthly	Monthly	Monthly	
Precinct Community Forums function in a suitable manner and are inclusive of all the community.	Training for Precincts to be Provided AGMs conducted	Annually Annually	Annually Annually	Annually Annually	
Communications and Public Relations	Media monitored to ensure positive image is being portrayed. Accurate information released to the public in a timely manner	CS survey			
Public Information	Ensuring all material provided to Council's publics is accurate and available for public viewing as appropriate	CS survey			
New content management system for Manly Web Site www.manly.nsw.gov.au	Content management system implemented	100%			
Customer Satisfaction Survey	Index 1-10	7.00	7.50		Program average is 6.51

To achieve Objectives: means and resources	Current	Comments
Precinct Community Forums	1	
Communications & Public Relations	1	
Public Information	1	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	-	-	-	6.2.1, 6.2.2, 6.2.3
Expenditure	747,879	757,965	767,903	
Capital	90,000	-	-	

Manage local development planning to facilitate economic activity and employment opportunities for residents

Principal Activity

People & Place



2. People and Place

Objectives

***Manage local development planning to facilitate economic activity and employment opportunities for residents*.**

Plans and Strategies Guiding This Principal Activity

SHOROC Employment Strategy	**Business and Industrial DCP**	**Manly Town Centre Study and Urban Design Guidelines The Corso DCP**	**Manly after Midnight Policy and Late Night Venue DCP**	**Balgowlah Shopping Centre Urban Design Plan and Urban Design Controls**
Research and implement strategy.	Regulate business types, activities and operations; Regulates industrial activities and the potential impact to adjoining land uses.	Streetscape program to improve the quality of the Town Centre; Regulate the design of private development within the Town Centre; Maintain and enhance the heritage character of development along The Corso.	Regulate the operation of late night venues within business and entertainment area.	Regulate the design of private development within the Balgowlah shopping centre area.

Key Workers Study and Planning for Affordable Housing	**Manly Heritage Review**	**UWS TBL Analysis of the Potential Impacts of Tourism**	**UWS Study of Backpacker Tourism**
Planning controls and process to retain and provide affordable housing; Seek cooperation with housing providers.	Comprehensive heritage review for Manly LGA; Identify and list potential heritage items.	Seachange for Sustainable Tourism - Operator's program; Visitor's program; Council's Hop Skip and Jump Community Bus service.	Recognise economic benefits and manage impacts.

2.1 Employment Development Program

Key Strategies

2.1.1 Employment and Development Opportunities

Optimise local employment and a vibrant local economy, in accordance with Council's existing planning objectives.

Key Activities and Services

- Participate in Employment Strategy and study with neighbouring councils in the region.
- Implement the strategy via Council's planning policy and process.
- Balance economic, social and environmental objectives.
- Improve urban design and heritage conservation controls and implement streetscape improvement programs to make business areas more user friendly.

Responsible Division

CPS

Directions (over 3 years):

- Develop and implement Employment Strategy in conjunction with SHOROC Councils.
- Review planning controls for business zones.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Customer Satisfaction Survey	Index 1 -10	6.50	7.00	7.50	
Decrease local implementation figures	Statistics	Negative Growth	Negative Growth	Negative Growth	

To achieve Objectives: means and resources	Current	Comments
Strategy staff	10	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	4,000	1,530	1,560	1.1.1
Expenditure	147,163	147,610	147,500	
Capital	1,000	1,020	1,040	

2.2 Housing and Accommodation Program

Key Strategies

2.2.1 Housing Choice and Accommodation

Facilitate the provision of an adequate and a full range of housing stock and accommodation (to be provided by the private sector, State Government and others) to meet the needs of the Manly community with particular regard to equity of access and affordability so as to promote and maintain a good social mix and provide a labour pool to sustain the local economy. (MSP)

Key Activities and Services — **Responsible Division**

- Implement Affordable Housing studies through the planning policy and LEP process. — **CPS**
- Seek cooperation from housing providers.
- Negotiate agreements to acquire affordable housing or monetary contribution from developers of multi-unit developments.

Directions (over 3 years):

- Implement Manly Warringah Affordable Housing Strategy.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Customer Satisfaction Survey	Index 1-10	6.00	6.00		Program average is 6.04

To achieve Objectives: means and resources	Current	Comments
Strategy staff	3	3 staff have input on a part time basis as required

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	-	-	-	1.2.1
Expenditure	55,688	56,058	63,759	
Capital	-	-	-	

2.3 Environmental Planning and Urban Design Program

Key Strategies

2.3.1 Environmental Planning

Promote a liveable and sustainable environment through improved development standards, heritage conservation, and environmental policies.

2.3.2 Streetscape

Protect and enhance the streetscape in Manly.

2.3.3 Urban Design

Promote excellence and sustainability in design in public places, buildings and landscape.

2.3.4 Manly Town Centre Strategy

Encourage development which retains the historic built character of the Manly Town Centre.

Key Activities and Services

- Promote Manly Urban Design Award (2008) and acknowledge good urban design and heritage conservation.
- Undertake specialist studies on urban design and streetscape issues.
- Implement the Manly After Midnight Strategy to promote amenity and security.
- Assess development applications against Council's development controls and policies and enforce development consent conditions.

Responsible Division

CPS

Directions (over 3 years):

- Undertake a review of the Manly Business Zone Plans.
- Investigate the need to develop site specific urban design or heritage controls for sensitive areas.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Built environment in harmony with aesthetic, ESD, heritage, and social amenity principles	Community and peer satisfaction – via survey	7.00	7.5	7.5	
Street Tree Replacement Ratio	Trees planted; trees removed	> 100% replacement	> 100% replacement	> 100% replacement	

To achieve Objectives: means and resources	Current	Comments
Design and manage bushland parks	3	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	224,250	17,010	13,520	1.3.1, 1.3.2, 1.3.3, 1.3.4
Expenditure	816,090	813,425	812,060	
Capital	188,000	8,160	8,320	

2.4 Transportation Program

Key Strategies

2.4.1 Manly Council Transport and Road Safety Program

Manly Council to develop a Transport and Road Safety Program identifying priority actions within the existing road transport system and to:

- Implement SHOROC Regional Transport Policy initiatives relevant to Manly;
- Carry out a Council wide Travel Survey;
- Prepare a short term action plan;
- Prepare a long term Transport and Road Safety Infrastructure Implementation and Education Plan;
- Increase opportunities for active walking, cycling and public transport use;
- Pursue integrated transport management plan for North Head and access to it.

2.4.2 Implementation Plan

Following the development of the Transport and Road Safety Program Infrastructure Implementation and Education Plan actions should be developed based on the findings of the technical work program and stakeholder participation program. The plan should consist of primary components as follows:

- Service Improvement Plan – short to longer term, including Passenger Increase Strategy.
- Infrastructure Improvement Plan – short to longer term.
- Institutional arrangements (if required).

- Liaise with service providers.
- Include opportunities / support for Active Transport in projects such as Totem, Seaforth TAFE site and The Corso upgrade.

2.4.3 Service Improvement Plan

The proposed short to medium term service improvements would involve Council, SHOROC, and State Government Agencies including the RTA, Department of Planning, Ministry of Transport, Sydney Buses and Sydney Ferries.
Enhancement of services, facilities and promotion to improve patronage ("make it sexy").

2.4.4 Pedestrian Access and Road Safety Program

Improving the competitiveness of public transport also requires a high standard of pedestrian accessibility, safety and comfort. This will involve the implementation of a convenient and safe footpath network.

SHOROC needs to develop a hierarchy of Regional bus stops, in conjunction with State agencies and private bus services.

2.4.5 Public Transport Improvements, involving buses and ferries

- Route and service level maintenance and improvements;
- Safe access and comfort initiatives to make public transport more fun;
- Service integration, ticketing and fares;
- Information and communication;
- Use of electronic information services;
- Continuation of the "Freebie" community bus service beyond the 3 Month trial period;
- Improve reliability of ferry services.

2.4.6 Active Transport

To develop and promote Active Transport, Council, the RTA, Sydney Buses and Sydney Ferries need to address the policy issues concerning the shared use of roads and footpaths by skateboards, scooters and roller blades, particularly along routes with high pedestrian and bicycle use, and address safety, speed and education of all users. Also, to progressively implement bicycle network links and shared pathways as appropriate.

2.4.7 Bus Infrastructure

Improvements to the Ferry/Bus Interchange at Manly Wharf. Sydney Buses to prepare a formal proposal. Consultation with stakeholders will be essential.

2.4.8 Bus Priority Measures

Bus priority measures for the SHOROC Region and the Manly CBD to be developed in conjunction with the Ministry of Transport and Sydney Buses, and integrated with ferry services.

Key Activities and Services	Responsible Division
• Consult stakeholders. • Enhancement of road safety. • Encourage alternate transport modes, walking, cycling, bus and ferry. • Ensure strategic outlook on regional transport	**CPS**

issues.
- Enhance local residential street amenity.

Directions (over 3 years):
- Development of a Council Transport and Road Safety program.
- Implementation of Council's Transport and Road Safety program.
- Evaluation of Council's transport and road safety initiatives.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Effective traffic management	Reduction in road accidents reported annually.	Trends over time	Specific targets to be determined		Year by year comparison of accident rate to develop a trend
Enhance and improve transport linkages through lobbying STA and Sydney Ferries	Increased public transport usage, reduction in car usage / ownership	Public transport patronage increases	Specific targets to be determined		
Initiate and implement Local Area Traffic Management (LATM) and Pedestrian Access Mobility Plan (PAMP)	Road accident reduction; increased public transport usage and long term decrease of car usage / ownership for local trips; reported customer satisfaction.	Trends over time	Specific targets to be determined		To ensure a high level of public transport usage
Customer Satisfaction Survey	Index 1-10	6.00	6.50	7.00	Program average is 6.04

To achieve Objectives: Means and resources	Current	Comments
Traffic Management team	4	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	1,444,128	1,243,816	1,268,694	1.4.1, 1.4.2, 1.4.3, 1.4.4
Expenditure	857,482	874,149	890,898	
Capital	5,213,700	5,797,406	2,360,490	

2.5 Visitation and Cultural Program

Key Strategies

2.5.1 Information Service

To provide an accessible and customer focused information centre that delivers information to visitors on programs, services and facilities available in the local area, and on environmental sensitivities.

2.5.2 Cultural Service Management

To conduct Council's annual events program, including: Meet your Street program, Australia Day celebrations, Anzac Day, & Remembrance ceremonies, Food and Wine Festival, The Jazz Festival, Ocean Care Day, Manly Arts Festival and Australian citizenship ceremonies and Guringai Festival.

To administer and manage special projects for 2006/7 being the Seaforth Centenary Celebrations, Christmas Carols and decoration initiatives.

2.5.3 Cultural Market Development

To work in partnership with local business and Tourism NSW to promote Manly as a visitor destination to "high spend / low impact" target markets.

2.5.4 Visitation Management

Develop a Sustainable Tourism Strategy for Manly following consultation with local community, environment, and business operators together with State and Federal Government stakeholders. (MSS Ref. S12)

2.5.5 Community Facilities Management

To provide a user-friendly booking facility on-line for access to Council parks and reserves, venues, filming applications, columbarium reservations, sporting fields.

Key Activities and Services	Responsible Division
• Manly Food and Wine Festival, Guringai Festival, Civic events / Citizenship ceremonies, Manly Arts Festival, Ocean Care Day and Manly Jazz Festival. • Council approves approximately 40 events/activities a year to take place in Manly organised by external event organisers on areas controlled by Council. • The Visitor Information Centre services an average 800 visits per day. • Hire of Community Halls and Venues, 14 Parks and Reserves, 2 Tennis Courts for hire at Seaforth. • Sale of Columbarium Niches at Manly Cemetery. • Filming Approvals.	**HS&F**

Directions (over 3 years):

- Ensure that the Sustainable Tourism Strategy is completed and implemented as a high priority, including findings of the backpacker study.
- Improve ease of access to community facilities.
- Maintain / enhance standards of such for key events in Manly.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Delivery of Councils festival and events program	Attendance figures	As per previous years	As per previous years	As per previous years	Ongoing program – resources allocated determine scope and attendances of each event
Numbers utilising Visitor Information Centre	Visitations	850 visitations per day	850 visitations per day	900 visitations per day	Ongoing service
Customer Satisfaction Survey	Index 1-10	8.00	8.00		Program average is 6.04

To achieve Objectives: means and resources	Current	Comments
Staff	7	
Facility - Visitor Information Centre	1	
Plant - Vehicle	1	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	409,900	418,200	426,500	1.5.1, 1.5.2, 1.5.3, 1.5.4, 1.5.5
Expenditure	818,500	834,700	851,300	
Capital	8,500	-	-	

To provide and facilitate a quality range of accessible and equitable social, recreational and cultural opportunities to maintain the quality of life for the community

Principal Activity

People Services



3. People Services

Objectives

To provide and facilitate a quality range of accessible and equitable social, recreational and cultural opportunities to maintain the quality of life for the community

Plans Guiding This Principal Activity

Social Plan	Community Crime Safety Plan	Cultural and Linguistic Diversity Plan	Library Management Plan
Implement programs; Monitor and evaluate services; Advocate on behalf of key social groups; Cooperate with other agencies and local government; Provide and seek funding and support for programs and events.	Maintain external partnerships eg with police; Research current data on criminal activity and anti-social behaviour; Decrease fear of crime; Devise appropriate communication strategies; Monitor and evaluate the effectiveness of agreed strategies; Facilitate a community with strong social bonds.	To champion and promote diverse cultural activities and awareness in the Manly area; To build partnerships; To integrate cultural principles into existing and future plans, policies and strategies; Provide events that promote cultural awareness; To consult with different social groups about their cultural needs.	Library and Information Services with global access serving the recreational, educational and information needs of the community through the provision of books, toys, database references, local studies, special needs and AV collections. Provision of reference and information services including inter-library loans, internet, public access PCs, community information programs and events. Participate in Shorelink Library Network (MSP).

3.1 Support and Care Program

Key Strategies

3.1.1 Children's Services

To provide and facilitate the current level, quality and range of children's programs, services and facilities including work-based childcare services.

3.1.2 Youth Services

To plan, facilitate and review opportunities in the provision of quality range of accessible and equitable youth programs, services and facilities.

3.1.3 Aged and Disability Services

To plan, facilitate and provide a range of quality accessible and equitable aged and disability programs, services and facilities.

Provision of Meal on Wheels, Community restaurant and Shopping and bus tours for the community's senior and disabled residents. (MSP)

3.1.4 Northern Sydney Aboriginal Social Plan

Eleven Councils across northern Sydney including Manly; jointly fund a project worker to address high priority needs of the Indigenous population. (MSP)

The Key Activities and Services for this function are:

Key Activities and Services | **Responsible Division**

- Long Day Care. — **HS&F**
- Occasional Care.
- Pre-schools.
- Vacation Care.
- Before and After School Care.
- Immunisation.
- Family Day Care.
- Club Friday recreation / respite service for people with an intellectual disability.
- Adolescent and Family Counselling Service and Gays and Lesbians at Manly Support Group.
- Links to learning section for early school leavers
- Clearway Youth Club Service and "Kangaroo Rock" concerts at Manly Youth Centre.
- Manly Youth Council activities and projects including Youth week, Manly Arts Festival Youth Activities, skate competitions, various entertainment activities and issue based projects (eg safe sex, stop violence, spiked drinks awareness / education projects).

Directions (over 3 years):

- Identify sites and mix of business and services for development of multicare childcare centres in the Manly local government area and the region.
- Review the current Youth Services activities to identify and plan to meet the future needs of the youth population of Manly.
- HACC – Health and Community Care office to increase the care and support of Manly residents through its operations at the Seniors Centre.
- Development of Disability Action Plan.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Children's Services Quality Assurance	Accreditation by NCAC	Accreditation Obtained	Accreditation Obtained		NCAC Accreditation maintained and high level
Demand all services	Utilistation Rates	Over 70 %	Over 75%		Over 75%
Customer Satisfaction Survey	Index 1-10	6.50	7.00		Program average is 6.67

To achieve Objectives: means and resources	Current	Comments
Staff	47.5	
Facilities	6	Kangaroo Street Childcare, Youth Centre, Community Centre, The Roundhouse Childcare Centre, Ivanhoe Park Pre School, Harbourview Childcare Centre, Manly Seniors Centre.
Plant: Vehicle	4	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	2,921,854	2,927,475	2,986,095	3.1.1, 3.1.2, 3.1.3, 3.1.4
Expenditure	1,336,691	1,363,340	1,390,300	
Capital	25,600	26,040	26,590	

3.2 Information, Leisure and Culture Program

Key Strategies

3.2.1 Library and Information Services

Library and information Services with global access serving the recreational, educational and information needs of the community and council through the provision of books, toys, databases, reference materials, local studies, special needs and AV collections. Provision of reference and information services including interlibrary loans, internet, public access PCs, community information and programs and events and access to computer technology and training. Participate in Shorelink Library Network.

3.2.2 Culture

Operate the Manly Art Gallery and Museum to provide regular exhibitions, artist talks and guided tours, a local artist program, management and conservation of art collection, public art projects and promotions. Select and allocate Youth Art Awards, Theo Batten bequest and MAGM Society Youth Award. Contribute to events such as the Manly Arts Festival and Heritage week and Guringai Festival.

3.2.3 Recreation & Leisure

To provide and facilitate access to a diverse range of accessible, safe, enjoyable and equitable recreational opportunities:

- Operation of Manly Swim Centre.
- Beach Management Services.
- Beach Users license administration and monitoring.
- Representation on Manly Playground Committee.

Key Activities and Services

- Ocean Beach lifeguard service.
- Manly Library open seven days a week including 3 evenings (Mon – Wed).
- Excellent Local Studies Section, Public Access Computers are available to Library users as well as extensive programming for children and special needs groups.
- Manly Art Gallery and Museum.
- Management of Art Collection and the conduct of regular exhibitions (20 per year).
- The Manly Arts Festival Public Art Projects.
- Implement the *Manly Library Afloat* service to commuters. (MSP)
- Children's area in Library is being updated.

Responsible Division

HS&F

Directions (over 3 years):

- Review usage of Council service provision facilities with a view to widening their use for future multi-functional uses and activities.
- Beach Observation Towers and community safety outcomes to be researched for possible implementation on Manly Ocean beachfront.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Usage of programs services and facilities	Library – Circulation Figures, Door Count and Website hits, attendance at programs and % of same day satisfaction of reference enquiries. Hours of public pc/internet use	Trends over time	Trends over time	Trends over time	
Usage of programs services and facilities	Art Gallery – Door count, visitor comments, donations and sales of merchandise	Trends over time	Trends over time	Trends over time	
Usage of programs services and facilities	Beach services – Report number of preventative actions	Trends over time		Trends over time	
Usage of programs services and facilities	Swim Centre – attendance figures	Trends over time			Swim centre numbers dependant on weather.
Customer Satisfaction Survey	Index 1-10	8.00	8.00		Program average is 6.76

To achieve Objectives: means and resources	Current	Comments
Staff	42	
Facilities	7	Manly Library, Balgowlah / Seaforth Library, Art Gallery and Museum, Swim Centre, Surf Clubs.
Plant: Vehicles / Aquatic Craft / Radios	3/12/8	Vehicles include two cars and one quad bike. Aquatic Craft includes Jet Ski and rescue paddle boards. Purchase of vehicle for Manly Library Afloat service to be finalised.
Library Collection	105,000	
Art Collection	1013 paintings & works on paper; 319 ceramic items; 1267 museum objects; 1513 Historical photographs; 1249 Historical documents	Value of collection $6,000,000
Public Access PCs / OPACs	9 / 7	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	1,484,488	1,274,525	1,299,800	3.2.1, 3.2.2, 3.2.3
Expenditure	9,113,672	9,260,422	9,442,014	
Capital	1,244,942	912,593	930,944	

3.3 Community Infrastructure Program

Key Strategies

3.3.1 Community Development

To pursue increased involvement of non-government and community organisations in the delivery of high priority social services to the Manly Community. (MSS I16.1)

3.3.2 Community Safety

Prepare new Crime Prevention Plan 2006-2009 for Council approval and adoption and implementation of high priority actions. (MSP)

Develop and implement other crime prevention initiatives.

3.3.3 Develop Childcare Facilities, Services and Programs:

Develop and/or assist in facilitating the development of the following:

- Multi functional Centres:
  Council operated; and
  Privately operated.

Address facility provision needs of Early Childhood Health Centres.

Develop a plan to update existing Council facilities (focus on Ivanhoe Park and Kangaroo Street Pre School Centres). (MSP)

Report on opportunities to upgrade / expand existing facilities.

3.3.4 Aged services agreements

Provide accommodation for a Frail Aged service provider operating from Seniors Centre by way of a lease agreement with HACC.

Key Activities and Services	Responsible Division
• Meals on Wheels service (180 meals a day / 0ver 200 volunteers). • Aged and Disability services e.g. access issues and information provision, etc. • Funding assistance to Manly Community Centre. • Administration of Community and Cultural Grants.	**HS&F**

Directions (over 3 years):

- Examine the infrastructure and the uses of Council facilities aiming to widen their use for future multipurpose uses and activities.
- Maximise the use of the Seniors Centre and Meals on Wheels with appropriate senior activities.
- Upgrade key Council Children's and Community services facilities with a view to providing for multi purpose use of centres.
- Community Crime Safety Plan to be redrafted and submitted to the Attorney General's Department for endorsement.
- Replacement Aquatic Centre to be designed, approved, funded, and constructed.

Performance Targets	**Measure**	**2006/07**	**2007/08**	**2008/09**	**Comments**
Community Development initiative achieved consistent with Social Plan	Number of targets met	As per Social Plan	As per Social Plan	As per Social Plan	
Changes in identified crime instances over time	Number of crime incidents	As per Crime Prevention Plan	As per Crime Prevention Plan	As per Crime Prevention Plan	
Facilities Operational	Utilisation rate of facilities	N/A			
Customer Satisfaction Survey	Index 1-10	6.50	7.00		Program average is 6.76

To achieve Objectives: means and resources	**Current**	**Comments**
Staff	2.5	

Financial Information	**2006/07**	**2007/08**	**2008/09**	**Financial Plan Reference**
Income	-	-	-	3.3.1, 3.3.2
Expenditure	1,365,425	1,385,900	1,413,200	
Capital	100,000	102,000	104,000	

To create, maintain and dispose of assets within a life cycle framework that optimises affordability and takes into account the principal of intergenerational equity and sustainability

Principal Activity

Infrastructure Services



4. Infrastructure Management

Objectives

To create, maintain and dispose of assets within a life cycle framework that optimises affordability and takes into account the principal of intergenerational equity and sustainability

Plans Guiding This Principal Activity

Plan of Management for Seaforth Oval Keirle Park and Tania Park	Plan of Management for Norfolk Island Pines on the Ocean Beach at Manly	Bushland Management Plan (draft)	Manly Scenic Walkway Plan of Management	Local Companion Animal Management Plan (AMP)
Seaforth Community Facility: - demolish Seaforth amenities block, - Seaforth Car park redesign, - controlled intersection.	Progress report on the Pines after foliage testing in May 2006; Future management and maintenance of the Pines report to be completed; This will be the basis for the management plan.	Currently works directed by the Flora and Fauna Study of Manly Council's Bushland Reserves 2003, and the draft Plan of Management for the bushland of Manly 1998.	Currently working under the MSW Plan of Management dated 1998. This document will be supported or superceded by Coastline Management Plans for Ocean Beach, Cabbage Tree Bay, Little Manly, Manly Cove, North Harbour, 40 Baskets, Clontarf and Bantry Bay.	Identify potential new areas for off-leash dog activities. Educate community as well as dog owners on health and safety guidelines to the benefit of all parties. Dog Day Out community activity annually. Revise AMP to reflect needs of owners and the community.

4.1 Infrastructure Management Program

Key Strategies

4.1.1 Roads, Cycleways and Footways

To provide and maintain an efficient and safe transportation network.

Assets maintenance/renewal/disposal based on a Total Asset Management and Risk Management Strategy.

4.1.2 Drainage & Flooding

To provide and maintain an efficient network of drainage systems which ensure the safety of property and people from the impacts of stormwater run off and flooding which addresses total catchment management and ecologically sustainable development principles. Manage to avoid negative impact on the environment of stormwater discharging from Council's system, with particular emphasis on proximity to bushland, seagrass and habitat for protected species.
To manage On-Site Stormwater runoff from developments and private properties through the Development Assessment process.

4.1.3 Manly Lagoon Management

To manage the lagoon as a natural asset for the benefit of the community, with the objective of returning the water quality to a standard consistent with primary contact and to establish and sustain ecosystems health. Monitor and manage lagoon entrance

conditions and flow pipes to open a flood channel across the beach as required.

4.1.4 Emergency Services

To protect the community's assets where possible from the impact of natural or man-made disasters. In the event of an emergency, to respond and help the community recover from its impact.

4.1.5 Depot, Store, Plant and Equipment and Fleet Management

To provide plant and equipment support sufficient for Council's operational needs to service the community and to improve the efficient and effectiveness of fleet management.

Key Activities and Services	**Responsible Division**
Management of infrastructure assets, being o Roads o Drains o Footpaths o Bike paths o Tidal pools. Management of Light Fleet.	**CPS**

Directions (over 3 years):

- Condition Audit Survey of Roads and Footpaths to identify future Works Priorities.
- Drainage Investigation and Modelling of Network to identify future Works Priorities.
- Fleet Management review.
- Manly Lagoon Rehabilitation works.

Performance Targets	**Measure**	**2006/07**	**2007/08**	**2008/09**	**Comments**
Optimise road maintenance funds and improve user amenity	5 year works plan based on Pavement Condition Index	June 2007			From Condition Survey.
RTA Grant Funding	Grant applications for funding	June 2007			Annual
Work to minimise the level of pedestrian related accidents (involving (a) footpaths and (b) traffic through development of Road Safety Strategy	Reduction in hazards	>25mm	>25mm		Condition Audit Surveys to prioritise Works. RSO to develop Manly road Safety Action Plan.
Enhance and maintain Council's drainage system	% of drainage issues addressed	50%	60%	% of drainage issues finalised	50%
Cycleway condition survey	Improvement of Condition rating	>25mm	>25mm		Condition Audit survey to prioritise works

Assessment of Catchments and adequacy of Drainage Infrastructure	% complete	10%	20%		
Footpath trip claim	Number	<20	<10		
Footpath Condition Survey	Condition rating % Complete	25%	50%		Underway
Management of Light Fleet	Review of Leaseback Policy to return the best value on investment	Annual	Annual	Annual	
Emergency Services	Appropriate response to Emergencies	100%	100%	100%	Participation in Local Emergency Management Committee
Depot Redevelopment	Completion of Depot	100%	100%	100%	
Plant Replacement	Optimum replacement of plant	Annual Schedule	Annual Schedule	Annual Schedule	Review according to Operational requirements
Plant Maintenance	According to Service Schedules	100%	100%	100%	
Customer Satisfaction Survey	Index 1-10	6.50	7.00		Program average is 6.34

To achieve Objectives: means and resources	**Current**	**Comments**
Risk and Insurance		
Contractors, Civic Services	Variable	
Study to be completed in house		Special software has been purchased
Study to produce final report with funding options for 05/06 and beyond.		
Plant: Trucks, Backhoe, Minor Plant		
Risk and Insurance Officer		
Lagoon Openings	24 Hour Call out	1 x Dozer (stored at site)
Emergency Services	1	Contribute to LEMC
Depot Redevelopment		Contract + In house Resources, as required
Plant Replacement	1	
Plant Maintenance	4	In house resources

Financial Information	**2006/07**	**2007/08**	**2008/09**	**Financial Plan Reference**
Income	9,177,515	9,278,525	5,911,240	4.1.1, 4.1.2, 4.1.3, 4.1.4, 4.1.5
Expenditure	3,195,098	3,258,778	3,323,429	
Capital	3,890,450	2,823,091	2,879,605	

4.2 Property Management Program

Key Strategies

4.2.1 Building & Facilities

To provide and maintain the buildings and facilities of Council to meet the operational needs of Council, lifestyle and recreational needs of the community, having regard for ESD principles and life cycle asset management principles. To maintain all property which is under the care and control of Council. To provide information to stakeholders in accordance with Life Cycle Asset Management Requirements.

4.2.2 Licenses and Leases

Protect the interests of Council and obtain an appropriate return in the use of public land and community assets by individuals, companies and groups. To achieve a maximum financial return through the highest and best possible use of Council owned properties.

- Leases for road reserves converted to Consents upon renewal.
- EOI for lease of kiosk at Little Manly Reserve.
- Review letting procedures and allocate additional spaces at Little Manly dinghy storage area.
- Review rental Manly Ocean Beach House at 42 North Steyne.

4.2.3 Parking

To continue to provide a safe and rational system of parking sufficient for the needs of residents and visitors, for business and community needs.

4.2.4 Property Land Management

To maintain all property which is under the care and control of Council and to provide information to key stakeholders in accordance with Life Cycle Asset Management Requirements. To achieve a maximum financial return through the highest and best possible use of Council owned properties.

4.2.5 Land Information, Mapping and Ownership

To improve the effectiveness and efficiency of land information by providing electronic mapping systems to staff, including internet mapping capability. To meet State Government requirements for LEPs by migrating to new electronic standardised systems. To upgrade and increase accuracy of Council's 149 Certificate system, property base and mapping system. To obtain and create 3D visualisation model of Manly LGA to assist in planning and development.

Key Activities and Services	Responsible Division
• Operational Management of Council's Car Parks at Whistler Street, Pacific Waves, Manly National and the Peninsula Building and Parking Meters.	**ES**
• Property Maintenance of key Council Facilities.	**HS&F**
• Manly Swim Centre: The Manly Andrew "Boy" Charlton Swim Centre.	

Directions (over 3 years):

- Leases for road reserves converted to Consents upon renewal.
- Review letting procedures and allocate additional spaces at Little Manly dinghy storage area.
- Review rental Manly Ocean Beach House at North Steyne.

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Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Proposed works completed by target date and within budget	% of projects completed on time and within budget				
Customer Satisfaction Survey	Index 1-10	6.25	6.50		Program average is 6.34

To achieve Objectives: means and resources	Current	Comments
Contractors	Variable	
Staff	4	
Local Studies / strategies		
Leases & Licences officer, and consultant	1.5 0.10 **Consultant**	Staff, legal consultant

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	4,921,035	4,935,315	5,033,840	4.2.1, 4.2.2, 4.2.3, 4.2.4, 4.2.5
Expenditure	3,504,845	3,574,470	3,645,949	
Capital	301,900	242,580	247,455	

4.3 Inventory, Modelling and Contracts Program

Key Strategies

4.3.1 Asset Management Systems

To upgrade and maintain an integrated suite of systems to record acquisitions, maintenance, asset condition, depreciation etc to optimise utilization of Council's capital investment in infrastructure in satisfaction of community needs.

Key Activities and Services — **Responsible Division**

- Implement Asset Management Plan. — **CPS**
- Compliance with Asset Management Legislative Reporting requirements.

Directions (over 3 years):

- Carry out inventory and condition audit for all Assets.
- Preparation of Asset Management Plans.
- Integrate Assets with Financial/Accounting Systems.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Monitor all contracts and set up a database including all details	% complete	100% complete			
Perform Asset Condition Assessment	% complete	25%	50%		
Produce Asset Management Plans	% complete	50%			
Financial Reporting of Assets	% complete	Annually	Annually		

To achieve Objectives means and resources	Current	Comments
Survey to be carried out in house		
Electronic document system		

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	137,480	140,240	143,040	4.3.1
Expenditure	671,669	685,160	698,880	
Capital	-	-	-	

4.4 Open Spaces Program

Key Strategies

4.4.1 Bushland & Diversity

To conserve and regenerate bushland pursuant to SEPP19 and Council's Sustainability Strategy to ensure visual and recreation amenity and biodiversity conservation, including regional corridors.

4.4.2 Parks & Reserves

To protect, maintain and enhance an open space system to meet community needs for active and passive recreation.

4.4.3 Urban Amenity

Maintain the attractiveness and cultural heritage of civic gardens, plazas, streetscapes, street plantings and shopping centres throughout the Manly area.

4.4.4 Sports Fields & Ovals

To provide maintenance and turf management practices on sports fields to meet the requirements of all user groups including special events, within council's Sustainability and Risk Management Framework.

4.4.5 Cemetery

To maintain and manage the Manly Cemetery grounds and columbarium in a manner appropriate to its historical and social significance and value to the community.

4.4.6 Special Environmental Projects

To protect, conserve and maintain the natural and built environment (EMS).

To prepare an Environmental Management System (EMS) for the ongoing management of open space areas.

Key Activities and Services	Responsible Division
• To provide and maintain Sporting Fields, Parks and Reserves to meet various users requirements. • Regeneration and Conservation of Bushland areas. • Maintain and enhance the Urban Amenity and Streetscape.	**CPS**

Directions (over 3 years):

- Increase community awareness and understanding of the value of maintaining bushland and biodiversity.
- Meet community demands for active and passive open space through management of demand.
- Improve urban design outcomes in open space projects.
- Implement actions from finalised management plans.
- Identify areas for cost recovery or user pay.
- Review existing maintenance contracts, identify cost savings and streamline maintenance.
- Improve skill base of parks staff.
- Identify maintenance works that could be supported in house.
- Improve scheduling of maintenance works.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Community Bush care	Increase Participation	Additional Group	Additional Group	Additional Group	
Decrease in % areas seriously and moderately weed infested.	Maintain bush regeneration program	Monthly	Monthly	Monthly	
Update of Flora and Fauna Database	Maintain biodiversity	Annual	Annual	Annual	
Maintain and manage trees in public areas	Completion of cyclic program	All precinct areas	All precinct areas	All precinct areas	
Compliance with Tree Preservation Order	Assessment of tree preservation applications	100%	100%	100%	
Replace, upgrade and maintain play equipment in reserves	Completion of approved Playground Improvement Program	100%	100%	100%	

Protect and care for Norfolk Island Pines	Completion of annual maintenance program, and future management procedure	100%	100%	100%	
Provision of active recreation facilities	Provision of facilities in accordance with seasonal sporting periods	Summer & Winter sporting season	Summer & Winter sporting season	Summer & Winter sporting season	
Successful implementation of environmental programs	Completion	100%	100%	100%	
Parks and Bushland maintenance –	Customer Survey				
Customer Satisfaction Survey	Index 1-10	7.50	8.00		Program average is 6.34

To achieve Objectives: means and resources	**Current**	**Comments**
Contractors	Variable	
Volunteer Bushcare workers	Variable	
Coordinator, Parks & Bushland	1	
Park Horticulturists	21	
Bushland Regenerators	16	
Plant		
Trucks	10	Incl. Open trucks and utilities
Minor Plant	10	Incl. Mowers, blowers, whipper snippers

Financial Information	**2006/07**	**2007/08**	**2008/09**	**Financial Plan Reference**
Income	1,715,950	761,820	746,600	4.4.1, 4.4.2, 4.4.3, 4.4.4, 4.4.5, 4.4.6
Expenditure	1,991,924	1,969,694	1,976,012	
Capital	906,900	7,038	7,170	

Through the Manly Sustainability Strategy to protect, manage and enhance the natural built environment through the integration of ecological sustainable development principles

Principal Activity

The Environment



5. The Environment

Objectives

Through the Manly Sustainability Strategy to protect, manage and enhance the natural built environment through the integration of ecological sustainable development principles

Plans Guiding This Principal Activity

Manly Sustainability Strategy	**Education for Sustainability Strategy**	**State of the Environment Reporting**	**Management Plans:** • **Seaforth Oval** • **Keirle Park and Tania Park** • **LM Graham**	**Coastline Management Plans:** • **Little Manly** • **Cabbage Tree Bay** • **Forty Baskets** • **Manly Ocean Beach**
Complete and adopt updated MSS. Implement.	Review MSS; Implement recommendations following adoption.	Prepare 2005/06 supplementary report and integrate findings into planning & management documentation.	Seaforth Oval car park stormwater reuse.	Complete landscape works Little Manly; Forty Baskets landscape works; Finalise Manly Ocean Beach Coastline Management Plan and commence implementation.

Coastal Hazard Definition Study: • **Manly Ocean Beach** • **Davis Marina to Manly Point** • **Cabbage Tree Bay** • **Forty Baskets** • **Little Manly**	**Manly Lagoon & Catchment Integrated Catchment Management Strategy 2004**	**Little Penguins Population Recovery Plan**	**Local Air Quality and Greenhouse Action Plan**	**Towards Zero Waste Strategy**
Implement high priority actions from the CHDS through grant funding.	Addiscombe Road site remediation: - Sites 1 & 2 dredging of Manly Lagoon for environmental restoration; - Site 3 Pittwater Road Bridge sediment removal; Seachange III: Integrated Pollution Prevention Program.	Seek designation of Federation Point as a Wildlife Protection Area. Monitor progress towards outcomes. Continued implementation of Recovery Plan.	Dept Planning Residential Peak Energy Reduction Program; Develop Energy Savings Plan.	Waste Education trailer used to communicate various Zero Waste messages; Waste related conditions on DA's subject to internal review; Internal Waste management plan; Review other opportunities.

Civic Design Award	**Residential Strategy and Residential DCP**	**Heritage Review**
Acknowledge quality architectural and urban design.	Address environmental impact and amenity.	Protect and conserve the built and natural heritage of Manly.

5.1 Environment Protection Program

Key Strategies

5.1.1 Manly Sustainability Strategy and State of the Environment Reports

To integrate the principles of ESD across Council and Community activities to address the global agreement of Agenda 21, the LG Amendment (ESD) Act, 1997, and to monitor the state of the Manly Environment and hence Manly's progress towards sustainability. (MSS Ref: I 1; I 2.1)

5.1.2 Beaches & Waterways

To conserve and enhance the harbour, lagoon and ocean foreshore and receiving waters by adopting water cycle management and Total Catchment Management principles. (MSS Ref: AQ 12.1; 12.2; AQ32; AQ 35.1)

5.1.3 Pollution Control Monitoring

To arrest the degradation of Council's natural assets by the minimisation of pollution of air, water and soil and the rehabilitation of the natural ecosystems in order to protect biodiversity and human health. (MSS Ref: AQ36.1; AQ27.2)

5.1.4 Conservation of Natural Resources

To conserve and enhance Manly's natural assets including biodiversity and geo-diversity through the sustainable management of resources in Manly. (MSS Ref: AQ1;2; AR 5; AR 6; AR 10)

5.1.5 Regulation

To protect the environment and health and welfare of citizens though the regulation of various activities and meeting Council's statutory obligations. (MSS A Q12)

5.1.6 Education for Sustainability

To implement the *"Education for Sustainability Strategy*" to empower and encourage the community, Council staff, schools and business to act in a way that contributes to sustainable futures. (MSS I 14.1)

5.1.7 Manly Environment Centre

The Manly Environment Centre "shopfront", through its work as a research and resource centre, an advocate and environmental educator, enables broad community involvement and goodwill in protecting the environment in the Manly LGA and beyond.

Key Activities and Services	Responsible Division
• Education for Sustainability Programs for community, Council staff, businesses and schools including events.	**CPS**
• Implementation of Environmental Levy programs for the rehabilitation, protection and management of terrestrial and aquatic ecosystems.	**CPS**
• Threatened Species Conservation and Management Preparation and Implementation of various Plans of Management and Strategies.	**CPS**
• Sustainability Assessment and State of the Environment Reporting.	**CPS**
• Pollution prevention programs.	**CPS/ES**
• Regulation through Ranger Services and Environmental Health Inspections.	**ES**
• Manly Environment Centre's research, resource and information "shopfront".	**CPS**
• Twenty Environmental Levy projects are proposed to be implemented from the Environmental Levy (these are listed in Appendix D along with background on the Environmental Levy).	**CPS**
• Preliminary work will proceed on the development of a third level to the Manly Council Library Building to incorporate an environmentally themed space for use by the community. This work will enable progress towards a development application being lodged prior to the implementation phase commencing.	**Office of Major Projects**

Directions (over 3 years)

- Ensuring implementation of various Plans of Management, strategies, etc.
- Environmental History Museum and Teaching Laboratory for Manly operational.
- Manly Sustainability and Education for Sustainability Strategies updated and implemented.
- "Who cares about the Manly Environment" awareness survey demonstrates positive impact of Council's sustainability education programs.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Progress towards ecosystem health and primary contact criteria for Burnt Bridge Creek and Manly Lagoon.	Pollutant load: 1. reduction from prioritised catchments; 2. improvement in water column of Manly Lagoon; 3. improvement in lagoon sediments; 4. reduced exchange between Manly Ocean and Manly Lagoon.	Top 5 pollutant generating catchments targeted. Now targeting Raglan St and Pine St catchments	Target next prioritise catchments as per modeling	Target next prioritise catchments as per modelling	Program is ongoing and adaptive to seasonal variations
The Manly Environment Centre shopfront, through its work as a research and resource centre, an advocate and environmental educator, enables broad community involvement and goodwill in protecting the environment in the Manly LGA and beyond.	Record research activities, work experience students, events, activities, promotions, visitors to the shopfront and volunteers. Participation in ongoing environmental campaigns with partners. Community	Completion of annual project plan	Completion of annual project plan	Completion of annual project plan	Management Plan, including objectives, strategies and KPIs to be maintained and reviewed quarterly

	representation on committees.				
Statutory obligations met.	Customer and regulatory body acceptance State of Environment report prepared Water & Energy Savings Plans prepared.	 SoE prepared WSP prepared	 SoE prepared WSP implemented	 SoE prepared	
Acceptance and implementation of ESD &TCM principles at the Council and community level through implementation of Council's Education for Sustainability Strategy	Implementation of strategy. Benchmark "who cares about the environment" survey.	Trends over time	Trends over time	Trends over time	Survey carried out every three years
Customer Satisfaction Survey	Index 1-10	6.70	7.0		Program average is 6.71

To achieve Objectives: means and resources	**Current**	**Comments**
Staff	6	EFT
Regulation staff	4	EFT
Environment Levy funded staff	3.5	Temporary positions EFT
External grant funded staff	0.5	EFT (Temporary position)
Formal university student placements	2	EFT (9 month appointments) (work experience)
Contractors, Consultants	Variable	Short term contracts for specialist tasks

Financial Information	**2005/2006**	**2006/2007**	**2007/2008**	**Financial Plan Reference**
Income	1,108,805	646,990	644,750	5.1.1, 5.1.2, 5.1.3, 5.1.4, 5.1.5, 5.1.6, 5.1.7
Expenditure	974,619	973,009	979,030	
Capital	373,450	13,669	13,940	

5.2 Built Environment Program

Key Strategies

5.2.1 Development & Building Control

Maintain and promote social and environmental amenity in the built and natural environment by reducing the negative impacts of development.

5.2.2 Heritage Conservation

Preserve and protect heritage items of historic, scientific, cultural and social, architectural, natural or aesthetic significance.

Ensure that the North Head Sanctuary is recognised and managed for its environmental heritage values.

Key Activities and Services	Responsible Division
• Assess development applications in accordance with Council's planning policies and plans.	**ES**
• Negotiate for better environmental, social and heritage outcomes in proposed development.	**ES, CPS**

Directions (over 3 years)

- Make decisions on development applications consistent with LEP, DCP, and policies.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Plans which provide for the physical, social and economic well being of the people of Manly while having regard to State Planning Direction.	Customer Satisfaction Survey Report	5.52	5.70	5.72	
Protect historic, scientific, cultural, social, architectural, natural and aesthetically significant items.	Sites / items documented, registered and protected				
Customer Satisfaction Survey	Index 1 -10	5.50	6.50		Program average is 6.70

To achieve Objectives: means and resources	Current	Comments
Staff		
Manager	1	
Principal Town Planner	1	
Town Planners	3	
Heritage Officer	1	3 days per week

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	1,163,520	1,186,545	1,210,100	5.2.1, 5.2.2
Expenditure	1,756,894	1,792,004	1,827,896	
Capital	-	-	-	

5.3 Waste and Cleansing Program

Key Strategies

5.3.1 Waste

Minimise material entering the waste stream and manage waste. Work towards a zero waste target, consistent with sound sustainability practice. This principle is to apply to waste generated in the domestic, commercial and public environments.

5.3.2 Waste Avoidance Program

Educate residents, schools, businesses, industry and visitors to avoid, reduce, reuse and recycle to assist Council in its commitment to waste minimisation.

5.3.3 Recycling

To manage recyclable product on the basis of the reduce/reuse/recycle principle to maximise the diversion of material from the waste stream. To extend the range of recyclable materials suitable for collection within Council services.

5.3.4 Cleansing

To maintain public places, facilities, parklands, beaches, road reserves, and stormwater catchments free of litter and waste material in accordance with the principles of Total Catchment and Ecologically Sustainable Development.

Key Activities and Services	Responsible Division
• Putrescible waste kerbside collection service.	**ES**
• Vegetation, paper and container recycling kerbside collection service.	**ES**
• Waste Education Service, including waste avoidance education.	**ES**
• Trade Waste putrescibles waste and recycling service.	**ES**
• Events Waste Management Service.	**ES**
• Audit of waste stream.	**ES**
• Cleansing of public facilities.	**CS**

Directions (over 3 years)

- Towards Zero Waste.
- Improved recycling.
- Increased take up of composting by residents.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Reduction in material entering the waste stream.	Monitoring to reduce putrescible waste	5355 tonnes	4248 tonnes	4150 tonnes	Total putrescible waste disposal has risen slightly in the past 12 months (-1%)
Customer Satisfaction Survey	Index 1-10	8.00	8.25	8.30	Program average is 7.32

Waste Section

To achieve Objectives: means and resources	Current	Comments
Waste Coordinator	1	
Waste operational staff	27	
Waste policy/education staff	2	Includes job-sharing arrangement (2 EFT)
Mobiles, desk telephones, PC's		
Plant –		
Garbage Compactors	11	Incl. vehicles used for domestic, commercial and public place collections
Trucks	3	Inc open trucks (1) and utilities (2)

Cleansing Section

To achieve Objectives: means and resources	Current	Comments
Cleansing Coordinator	1	
Contractor, Consultants	Variable	
Mobiles, desk telephones, PC's		
Public Place Cleaning	29	Cleansing Team – EFT 29 Enterprise Agreement ratified 2005
Plant –		
Street Sweepers	5	Incl. Road Sweepers, Footpath Sweepers
Beach Cleaner	1	Tractor and towed rake
Trucks	7	Incl. Open tippers, van and utilities

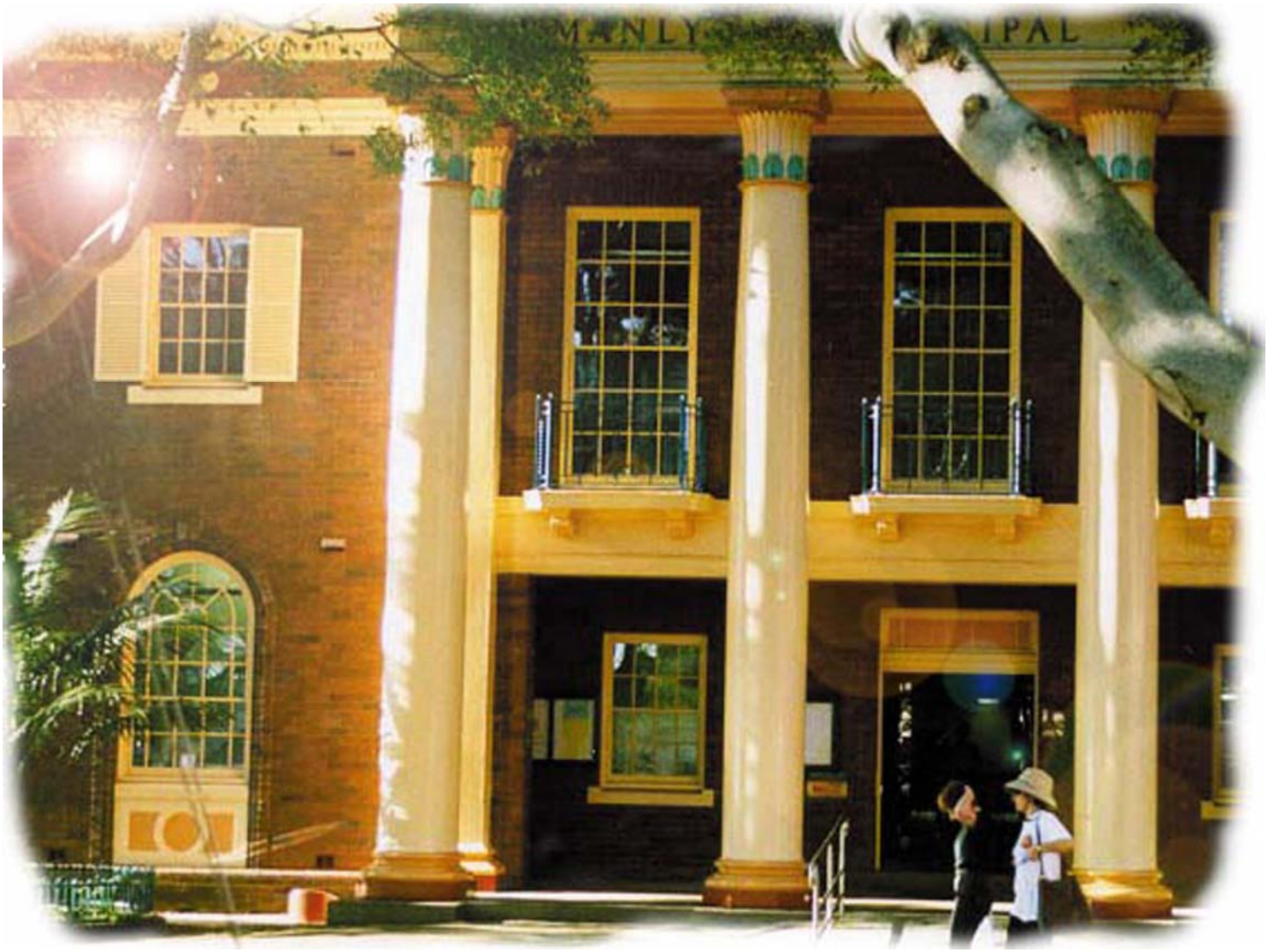
Waste & Cleansing

Financial Information	2005/2006	2006/2007	2007/2008	Financial Plan Reference
Income	7,801,575	7,566,659	7,712,356	5.3.1, 5.3.2, 5.3.3, 5.3.4
Expenditure	8,293,836	8,442,023	8,598,870	
Capital	986,670	625,076	637,535	

To provide good governance and transparency in decision making, and establish priorities and directions to enable the organisation to achieve its directions

Principal Activity

Corporate Governance



6. Corporate Governance

Objectives

To provide good governance and transparency in decision making, and establish priorities and directions to enable the organisation to achieve its directions

Plans Guiding This Principal Activity

Human Resources Management Plan	EEO Management Plan	OH&S Policy	Rehabilitation Policy
Implement and review a Salary Remuneration Policy and Structure; Develop, maintain and implement performance management system based on job accountabilities and standards; Identify and provide training opportunities for all employees.	Develop, maintain and implement Council's EEO Management Plan.	Include OH&S training in Training Plan.	Develop and implement appropriate rehabilitation and RTW Plans for injured staff.

Purchasing & Tendering Policy	Draft Investment Policy
Provide guidelines for staff purchasing and calling of tenders.	Sets out procedures for investment of surplus funds.

6.1 Funding and Finance Program

Key Strategies

6.1.1 Rates

To levy and efficiently collect rates to fund the provision of services and facilities to the community

6.1.2 Financial Management

To ensure the effective running of the day to day activities and long term financial viability of Council by utilising best practices for all aspects of Council's financial activities.

6.1.3 Budget

To develop and maintain an effective budget system that meets the requirements of Councillors, the Local Government Act, Accounting Standards, Community Information and Budget Control for all responsible managers.

Key Activities and Services	Responsible Division
• Rates.	CS
• Financial Reporting.	
• Investments.	
• Accounts Payable.	
• Management Reporting.	
• Centralised Purchasing.	
• Assets Reporting.	
• Internal Auditing.	

Directions (over 3 years):

- Review collection of Council's revenues / options for payment of Council rates and debtor accounts.
- Review Financial Management Reporting & Financial Systems.
- Review fees for services / increase reliance on User Pays principle.
- Implementation Assets and Infrastructure Management System.
- Adoption of Australian Equivalents to International Financial Reporting Standards (AIFRS).

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Outstanding Rates/Total Rate Income ratio	%	< 3.5%	< 3%	< 2.8 %	3.7% in 2004/2005
Unrestricted current ratio	%	3.0	3.0	3.0	2.02:1 in 2004/05
Revotes	%	< 2	< 2	< 2	1.28% in 2004/05
Debt service ratio	%	< 3%	< 3%	< 2.5%	3.25% in 2004/05
Movement In Rates & Annual Charges From Previous Year	%	< 4%	< 4%	< 4%	Source: Comparative Information on NSW Local Government Councils
Movement In User Charges & Fees From Previous Year	%	< 4%	< 4%	< 4%	Source: Comparative Information on NSW Local Government Councils
Customer Satisfaction Survey	Index 1-10	6.50	7.00	7.00	Program average is 5.84

To achieve Objectives: means and resources	Current	Comments
Finance	8	
Administration	5	
Management & Support	2	

Financial Information	2006/07	2007/08	2008/09	Financial Plan Reference
Income	31,976,910	32,514,640	33,164,803	2.1.1, 2.1.2, 2.1.3
Expenditure	4,976,533	5,066,128	5,165,679	2.1.1, 2.1.2, 2.1.3
Capital	3,493,857	4,012,460	3,892,756	2.1.1, 2.1.2, 2.1.3

6.2 Management Support Program

Key Strategies

6.2.1 Employee Support Program

To ensure Council's workforce is recruited, trained, managed and rewarded fairly and equitably to promote the highest level of service to the community.

6.2.2 Corporate Governance

To provide ongoing Corporate Planning and prepare and review Council's Management Plan on an annual basis, to ensure the Council's Policies, Codes and objectives are met and to promote "Best Practice" standards for organisational performance.

6.2.3 Customer Service

To provide an interface between customers and staff which provides, promotes and develops Quality Customer Service to meet Council and Community expectations.

6.2.4 Records Management

To maintain and support EDMS system to enable it to enhance the decision making process through having accurate and easily accessible information.

To review the current records storage space and install additional facilities to provide maximum capacity for file storage.

6.2.5 Technology Infrastructure

The TI section is structured along the ITIL international standard to enable business continuity. Critical business processes are ensured, according to Council's goals despite any eventuality. Updating infrastructure and continuing to maintain the highest level of security.

To move towards infrastructure consolidation and to ensure availability to all Council's users across all offices and outposts by evolving to a centrally managed, optimised, and fully modular environment.

Through automation TI will streamline support operations, maximise the productivity of staff, and reduce costs.

6.2.6 Risk Management

Implement effective Risk Management and Rehabilitation programs and practices throughout Council for the protection and benefit of the community and staff.
Implement web based system of Risk Management software now being supplied to all member Councils of Statewide Mutual.
Complete Asbestos Register.
Ensure Council's interests are protected by on going proactive claims management.
Liaise with OH&S Committee to enhance Council's workplace safety procedures.

6.2.7 Payroll

Provide a payroll service to the organisation, which ensures accuracy, timeliness and compliance with Award and Agreement Provisions.

6.2.8 Council Office Accommodation

To ensure the adequate provision of office accommodation to meet OH&S standards and provide resources required for the provision of quality service by Councillor's, staff and its customers.

Key Activities and Services

- Staff Support.
- Staff Consultative Committee.
- Equal Employment Opportunity.
- Occupational Health & Safety.
- Customer Service.
- Council Administration.
- Risk Management.

Responsible Division

GMU / CS

Directions (over 3 years):

- Review current workplace practices and hours of work with a view to providing greater flexibility and service to the community and flexibility to employees to address Work/Life balance issues.
- Implement and review a Salary Remuneration Policy and Structure.
- Provide assistance and support to staff through an EAP and Staff Care Program.

Performance Targets	Measure	2006/07	2007/08	2008/09	Comments
Employee support	Progress the Human Resources Management Plan (including EEO Plan)	Staff satisfaction survey results	Trends over time		
Corporate Governance	Quarterly reviews reported, Management Plan - exhibition 14th May 2006 to June 2006	Reports endorsed by Council	Trends over time		
Risk Management	Insurance policies renewed Annual Audit completed Audit completed Ongoing Management of risks	Tasks completed (as outlined)	Trends over time		
e-Business	Implement new services as required to meet customer service needs	Customer satisfaction survey results	Trends over time		

Workstations		33%	33%	33%	33%
Infrastructure		33%	33%	33%	33%
TI Centrally Managed	Helpdesk, SMS, MOM	Deployment	Culture Change	Review	Maximise Productivity
Security Systems	Baseline, testing documentation	Deployment	Hardening	improving	
Customer Satisfaction Survey	Index 1-10	6.00	6.50		Program average is 5.84

To achieve Objectives: means and resources	**Current**	**Comments**
Corporate Governance	9	Specialist staff in these positions form the General Managers unit (see Key objective 6. including Communications and Precinct management).
Risk Management	1	
Customer Services	5	
Records Management	3	
Office management & support	2	

Financial Information	**2006/07**	**2007/08**	**2008/09**	**Financial Plan Reference**
Income	1,041,648	1,058,035	1,077,303	2.2.1, 2.2.2, 2.2.3, 2.2.4, 2.2.5, 2.2.6, 2.2.7
Expenditure	7,209,864	7,341,568	7,484,034	
Capital	501,103	423,066	420,851	

Section 4A

Statutory Reports

Statutory Planning and Financial Reports
Manly Council Management Plan 2006-2009



Manly Social Plan

The Social Plan was based on extensive consultation with relevant agencies, residents and council staff and managers over a two-year period. For culturally and linguistically diverse (CALD) people, consultation was approached regionally, to maximize findings. In addition, the following social groups were consulted: Men; Women; Older people; Young people; Children and their families; and Gay, lesbian and transgender people.

A summary of the major demographic characteristics, and identification of needs and issues forms the basis of the plan. Consultation findings were analysed and prioritised to produce an action plan. The action plan forms the basis of implementation of the Social Plan, and is regularly reviewed to monitor progress.

During the period 2005-2006 the following Social Plan actions have been completed or are currently being implemented:

OBJECTIVE	ACTION
Health, older people and women – to reduce the risk of falls	A hazard reporting administrative process has been established as part of the Access Committee. Ongoing reporting via other means e.g. CARS also occurs.
Child and Family Health – to increase awareness of children's health issues	Under Active Australia funding recreational before and after school activities are offered. Regular newsletters offer advice about nutrition, respiratory issues etc.
Information services – to improve for children's services	The children's services website has been updated. Information provision is an ongoing action.
Information services – to increase availability of support services for children with a disability	Council has participated in Families First and this forum has lobbied State and Federal government. Projects will be developed by Families First for local level implementation.
Accessible & Affordable Community Services - To increase the number of childcare places available in Manly.	Council has adopted a DCP to assist private childcare operators wishing to establish services in Manly.
Safety in the Corso and Manly CBD – to improve safety in this area	Concerns raised in the Social Plan will be addressed in the Crime Prevention Plan. Manly After Midnight and other strategies also address this action.
Youth entertainment – to increase awareness of youth activities and entertainment	A youth postcard publicizing the Youth Council and events has been distributed.
Information services – improve information for CALD	Manly Council participated in Migrant Information Day with a stall during September 2005
Local amenity and physical infrastructure – to increase safe travel of pedestrians	Council has a works program of new / upgraded footpaths and ongoing repairs
Local amenity and physical infrastructure – to upgrade key children's services	A review of children's services has commenced
Affordable Housing – retain and increase affordable housing	Council has participated in the Key Worker Study and Planning for Affordable Housing report and recommendations will be addressed in council's review of planning instruments

Domestic violence and sexual assault – to reduce the incidence of violence against women, CALD and disabled communities	Posters have been produced in relation to the 'Men Against Sexual Assault Campaign'.
Youth entertainment – to provide appropriate and diverse entertainment for young people	Youth Fest, 24/7 Film Festival and other entertainment is ongoing.

Access and Equity Summary

The Manly Social Plan is an umbrella for many access and equity activities of Council as it seeks to address the differing needs of community groups and to advocate for their needs in Council's different service areas. The Social Plan Committee and the Access Committee also play a role in advising on the needs of particular social groups. The Northern Sydney Aboriginal Social Plan seeks to directly address the specific needs of Aboriginal and Torres Strait Islanders.

Access and equity activities undertaken via the Social Plan during the period 2005-2006 include:

- **Information services – improve information for CALD:** Manly Council participated in Migrant Information Day with a stall during September 2005
- **Local amenity and physical infrastructure** – **increase safe travel of pedestrians**: Council has a works program of new / upgraded footpaths and ongoing repairs
- **Domestic violence and sexual assault** – **reduce the incidence of violence against women, CALD and disabled communities:** Posters have been produced in relation to the 'Men Against Sexual Assault Campaign'.

As with all actions of the Social Plan, access and equity activities will be ongoing.

Manly State of the Environment Report

Under the terms of Section 428(c) of the *Local Government Act 1993*, and the *Local Government (General) Regulation 1993* Council has a statutory obligation to prepare the Manly State of the Environment Report (SoE).

The aim of the SoE is to provide accurate and recent information for Council, the Community and other government agencies on the state of Manly's environment and environmental management responses undertaken by Manly Council and stakeholders relevant to the reporting period.

Comparing SoE reports from year to year enables Council to gauge improvements in the different sectors of the environment, and identify those areas that will need attention in the future by providing a sound, reliable basis for better informed environmental decision making at a local level. Management recommendations generated from the review of trends and community consultation will be incorporated into the 3-year review of the Manly Sustainability Strategy.

The SoE report is structured around the eight environmental sectors of land, aquatic systems, biodiversity, air, waste, noise, heritage and the social environment. These sectors form the main chapters of the document. Each chapter initially presents a 'snap shot' of indicator trends referred to as *Trends at a Glance*. The State–Pressures–Response (SPR) format is used to describe each Chapter in accordance with the guidelines for SoE reporting produced by the NSW Department of Local Government (2000).

In accordance with the legislation, gaps in relevant information are identified as 'data gaps'. The identification of such gaps allows Council to address these through their integration into the three year review of the Manly Sustainability Strategy.

Manly's 2004/05 State of the Environment Report (SoE) prepared for the Manly Local Government Area (LGA), covers the period of 1st July 2004 to 30th June 2005 and is a supplementary report prepared under the terms of Section 428(c) of the *Local Government Act 1993*, and the *Local Government (General) Regulation 1993*. A comprehensive SoE, which must be prepared every four years, will be prepared for the reporting period 1st July 2006 to 30th June 2007.

Manly Council's State of the Environment Report is available on Manly Council's web site www.manly.nsw.gov.au

Human Resources Policy

Council is required to formulate a Human Resources Plan (including EEO Plan) to guide Human Resource Management, taking into consideration matters such as equal employment opportunity, occupational health and safety, rehabilitation, organisational culture, industrial and award Implementation.

Council's priorities under the Plans and Policies in relation to Human Resources are outlined within Principle Activity Six "Corporate Governance".

Activity / Issues:	Objectives:	Strategies:
Recruitment / Selection	- To fill every staff vacancy, after a review, with the best possible person for the job, applying merit principle.	- Ensure all employees on selection panels apply the merit principle. - **Refer to EEO Management Plan**
Induction	- To provide the new employee with the information, resources and motivation to assist the new employee to adjust to the new work environment and encourage development of loyalty and commitment to the organisation.	- Regularly review, maintain and monitor induction program. - Conduct orientation program for all new employees. - **Refer to EEO Management Plan**
Remuneration Management - Job Evaluation / Job Analysis - Salary Administration - Contracts of Employment	- To develop a remuneration policy and procedures to attract and retain appropriate staff for positions in Council. - To provide a system that incorporates skills based progression in accordance with the Manly Council NAPSA (which preserves the conditions of the Local Government (State) Award	- Maintain job evaluation system (currently Evans/Webb). - Implement and review a Salary / remuneration policy and structure. - Maintain and implement appropriate salary policy structure and system, including provision for skills movements and/or performance payments.

Activity / Issues:	Objectives:	Strategies:
- Salary Reviews	2004).	- Develop and maintain contracts for Senior staff.
Performance Management	- To appraise performance and recognise and reward high level performance. - Respond to sub-standard performance. - Identify training needs and provide feedback.	- Develop, maintain and implement performance management system based on job accountabilities and standards. - Develop, maintain and implement policy. -
		- Identify and provide training opportunities for all employees. - Communicate Policy and Performance Management Program on all levels in the organisation. - **Refer to EEO Management Plan**
Equal Employment Opportunity	- To eliminate discrimination and harassment in employment on the grounds of race, sex, religion, pregnancy, marital status, physical or mental disability, homosexuality, age, transgender and carers' responsibilities.	- Develop, maintain and implement Council's EEO Management Plan. - **Refer to EEO Management Plan**
Occupational Health & Safety	- To provide the highest level of safety in all areas of Council's activities. - To protect both Council's employees and the public. - To obtain maximum efficiency of operation, while ensuring safe work practices.	- Maintain and implement Council's OH&S Policy. - Include OH&S Training in Training Plan. - All employees to be aware of their responsibilities in relation to OH&S. - Include responsibilities in Job Description.
Rehabilitation	- To enable injured staff to participate the Return to Work program and be productive, and ultimately return to pre-injury duties as quickly as possible.	- Develop, maintain and implement Council's Rehabilitation Policy. Develop and implement appropriate rehabilitation and RTW Plans for injured staff. Provide retraining for injured workers when required and where possible.

Activity / Issues:	Objectives:	Strategies:
Organisational - Organisational Culture - Organisational Development - Job Design	- Ensure that Council has an organisational culture appropriate to corporate objectives. - Provide appropriate programs and services to enable managers to enhance and develop their human resources. - Ensure Council provides and is seen as a family friendly work environment. - To keep job content and outcomes and job documentation under continuous review.	- Review culture of organisation. - Assist in development and maintenance of appropriate organisation culture to meet Family, community and Council expectations and requirements. - Continuously assess organisational implications of Council's plans, strategies and priorities. - Identify opportunities to improve organisational / employee effectiveness through job re-design. - Provide guidance and methodologies for re-design process. - Implement job re-design (especially enlargement and enrichment) where appropriate, on ongoing basis, using optimum employee participation including Consultative Committee. - Implement associated training and remuneration actions. - Provide appropriate "service" training for all employees. - Ensure inclusion of needs of community in Council Management Plan. - Provide assistance and support to staff through an EAP and Staff Care Program.

Activity / Issues:	Objectives:	Strategies:
Industrial and Award Implementation - Consultative mechanisms / participative approach - Conditions of Employment. Including job share, part-time and flexible workplace practices	- To develop and maintain effective communication mechanisms in the organisation. - To communicate information to all levels in the organisation. - To ensure appropriately flexible conditions and practices are applied to support achievement of Council objectives and relevant legislation. - To maintain a harmonious industrial relationship within the workplace and with the relevant Unions and Associations.	- Ongoing review of Consultative Committee composition and operation. - Establish and maintain staff newsletter on regular basis. - Review current workplace practices and hours of work with a view to providing greater flexibility and service to the community and flexibility to employees to address Work/Life balance issues.

Equal Employment Opportunity (EEO) Plan

STATEMENT OF INTENT

Equal Employment Opportunity is a set of principles which Council is required to follow to ensure that all employees and potential employees are treated fairly in all aspects of their employment. This includes appointment to positions, benefits, training opportunities and/or career development opportunity within the organisation, ensuring people will be equally considered, based on their relevant skills and qualifications. It is the opportunity to compete with others and be fairly considered without being excluded by attitudes, practices, policies or procedures.

Council believes the implementation of an EEO Policy, and program will create a more productive workplace, where diversity is valued and will result in better services to the community.

Equal Employment Opportunity (EEO) is about:-

- Fair practices in the workplace
- Management decisions being made without bias
- Recognition of, and respect for, the social and cultural backgrounds of all staff and customers
- Employment practices which result in staff satisfaction, commitment to the job, and the delivery of quality services to customers
- Improving productivity by guaranteeing that:-
    - The best person is recruited and / or promoted
    - Skilled staff are retained

- Training and development are linked to employee needs and customer needs
- The workplace is efficient and free of harassment and discrimination.

The purposes of Council's EEO Policy are:-

- To comply with the NSW Anti-Discrimination Act, and other state and Federal legislation.

- To eliminate discrimination or harassment in employment that happens because of someone's race, religion, pregnancy, sex, marital status, physical or mental disability, homosexuality, age, transgender, or carers' responsibilities. These types of discrimination are against the NSW Anti-Discrimination Act.

- To promote equal employment opportunity for women, members of ethnic minorities, aboriginal and Torres Strait Islanders and people with a disability. Members of these groups have been discriminated against in the past historically, and so may require special extra measures to make sure that they have equal opportunities in all areas of employment.

The goal of an EEO Policy is to ensure that for any position, to best available person is selected, based on merit. In other words, a person's race, religion, sex, pregnancy, marital status, physical or mental disability, age, homosexuality or transgender or carers' responsibilities should not effect a person's chance of employment, promotion or access to employment benefits or training and development opportunities.

In practical terms, a commitment to EEO means that staff selection must be accurate, fair, accountable and systematic and appointment/promotions should be based solely on merit. Decisions about staff selection must be made on job-related criteria only.

Council's EEO programs aim to identify and eliminate barriers which may operate to exclude certain groups from the equal opportunity to be considered on their merits for employment, promotion and training.
The policy also aims to eliminate all forms of workplace harassment and notes that some forms of harassment are against the law.
Note: Council has a separate Policy on harassment.

Eligibility

This Policy applies to all staff, contractors and volunteers. All staff are obliged to follow non-discriminatory practices in the workplace, and Council, as the responsible employer, is legally accountable for discrimination in employment matters.

Definitions

Discrimination is unfair treatment. Discrimination may be direct, indirect or systemic.

- **Direct discrimination** occurs when an action is taken, or a procedure or rule is applied based on the characteristics or a particular individual or group of people, when those characteristics are irrelevant to the situation (stereotyping). For example, excluding a group of people from consideration for a job because of their racial background is direct discrimination.

-

- **Indirect discrimination** is where there is rule, procedure or policy that appears to treat everyone equally, but whose effect has a disproportionate result. If the requirement is not "reasonable" it will be indirect discrimination. For example, a requirement stating that an employee must be 180 cm tall is likely to discriminate against women and some ethnic groups.

- **Systemic discrimination** are rules or practices which result in different patterns of access to different jobs and different access to benefits or services. It is the result of both direct and indirect discrimination.

Equal Employment Opportunity (EEO) means that all employment and promotion decisions are made on merit.

Merit means assessing each person's skills and abilities against the needs of the job, and disregarding unlawful personal characteristics that are irrelevant to the job. Merit recognises experience gained both inside and outside formal employment.

EEO Target Groups as specified in the NSW Local Government Act are:-
- Women
- Members of racial, ethnic or ethno religious minority groups (including people from NESB)
- Aboriginal people or Torres Strait Islanders, and
- People with a disability

Sex discrimination where someone is treated unfairly because they are female or because they are male. Sex discrimination includes pregnancy discrimination and sexual harassment.

Marital status where someone is treated unfairly because they are married, single, de-facto, divorced, separated or widowed.

Race discrimination where someone is treated unfairly because of their race, nationality, cultural background or ethno-religion.

Aboriginal or Torres Strait Islander is a person of Aboriginal or Torres Strait Islander descent, who identifies as Aboriginal or Islander, and is accepted as such by the Aboriginal or Islander community.

Non-English speaking background (NESB) refers to people who were born in a country where English is not the main language spoken, or to people born in Australia with one or both parents of non-English speaking background.

Disability discrimination where someone is treated unfairly because they have a disability or because someone thinks they have a disability.

A disability includes:-
- Physical disability
- Intellectual disability
- Psychiatric disability
- Learning disability
- Disfigurement or different formation of any part of the body
- The presence or an organism in someone's body that could make them sick

Homosexual discrimination is where someone is treated unfairly because they are gay or lesbian or someone thinks they are gay or lesbian.

Transgender discrimination is a term to describe anyone who lives, or wishes to live, as a member of the opposite gender to their birth gender. It may encompass under a broader definition anyone who presents or behaves ambiguously in relation to commonly accepted male / female gender expectations.

Carers' Responsibilities Discrimination is when employees with carers' responsibilities of the types listed in the Act are harassed or treated unfairly or differently because they have carers' responsibilities.

Variation Provisions – EEO Management Plan

Council reserves the right to vary or revoke this Policy.

Council will develop and maintain an EEO Management Plan. The purpose of the plan is to eliminate discrimination in the workplace.

The EEO Management Plan includes:-

- Identification of policies and programs that will achieve the objectives of the EEO Policy.
- Development of strategies for communicating Council's policies and programs to staff.
- Undertaking an EEO Survey, and collecting and recording statistical or other information that may be needed to develop EEO programs, and to monitor their effectiveness.
- Review of personnel policies and practices to identify any discriminatory practices. Personnel practices may include recruitment techniques, selection criteria, training and staff development programs, promotion, transfer or separation policies and patterns, and conditions of service. Any new policies or practices that occur as a result of workplace reform should also be examined to ensure that they are non-discriminatory in their intent and effect.
- Setting goals and targets to measure the success of the plan in achieving the objectives under the EEO Policy.
- Determining other means to evaluate policies and programs developed under the EEO Policy.
- Regular review and amendment of the EEO Management Plan.
- The provision of resources to implement the requirements of the EEO Management Plan.
- The Manager Human Resources, in consultation with Managers and staff will develop specific policies, guidelines and best practice standards.
- The Management Plan will provide affirmative action programs for EEO groups when needed.
- Council's EEO Policy will be available to staff.

- The Manager Human Resources will report regularly to the General Manager and the community on the EEO Management Plan and EEO achievements.

- The Manager Human Resources will develop a program to collect baseline information on EEO groups. The purpose of this information is to analyse participation of EEO groups.

- EEO awareness training will be incorporated into management and supervision training. Staff will attend EEO awareness sessions, and EEO will be included in the Orientation Program for new staff.

- Staff participated on staff selection committees will be given training on staff selection, interview techniques and reporting.

- EEO responsibilities and accountabilities are to be included in job descriptions of all staff with management or supervisory responsibilities.

- The EEO Policy will be reviewed annually.

Implementation / Responsibilities

Manager – Human Resources will:-

- Work with management and staff to develop and implement EEO policy and programs, including guidelines and best practice standards.

- Research EEO matters, including the establishment of an EEO Committee, and keep Council and management informed of developments in EEO.

- Provide statistical and other human resources information to allow Council to develop and monitor its EEO program.

- Integrate the EEO Policy and Practices into human resources management practice and Council programs.

- Advise on grievance handling procedures, supported by the Workplace Grievance Policy & Procedures document.
- Allocate sufficient funds for EEO training activities.

- Program EEO awareness training and other training for EEO groups.

- Assist with the development and review of personnel policies and procedures.

All Staff:-

- Are responsible for upholding the EEO principles outlined in this Policy. However, specific responsibility lies with line managers and supervisors, to prevent discrimination, and promote equal opportunity in the workplace.

- Have the right to seek advice from the Anti-Discrimination Board.

Managers will:-

Ensure that the EEO Policy and Program are implemented within their division.

Ensure that all staff, with supervisory responsibilities, are aware of staff's rights and obligations under Council's EEO Policy, and under legislation.

General Manager will:-

- Ensure that Council's EEO Policy and Program is implemented with Council.

- Ensure all staff comply with Council's EEO Policy, and within legal obligations, under relevant legislation.

- Ensure that management audits of the EEO Program are undertaken, on a regular basis, to ensure that the EEO Policy and Program continue to meet their objectives.

Section 4B

Other Relevant Planning Information

The Manly Profile – a snapshot of our community and geography

Geographical Characteristics

Manly is located at the southern end of the Manly Warringah Peninsula of the Northern Beaches, immediately to the north west of the entrance to Sydney Harbour.

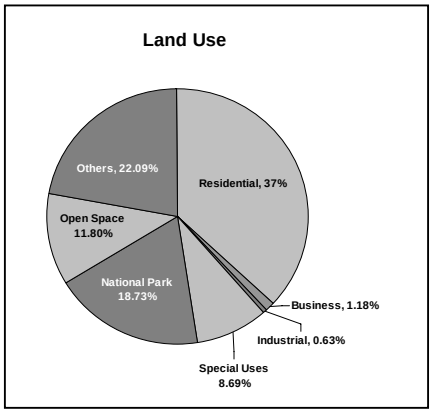
The Local Government Area (LGA) is 15.14km^2 (including the part of the LGA over the water at Manly Beach) and has a boundary of 37.68km, of which 32.94km is water margin.



Land Use

Manly has a rich and diverse character of residential, business and industrial land uses, and significant proportion of natural landscapes.

The land use distribution is shown in the adjoining chart.



Manly's Natural Bushland

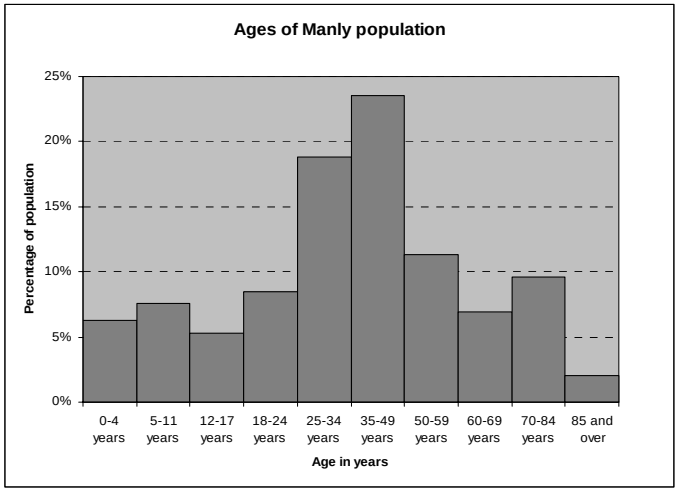
Manly has a significant diversity of special environments and ecosystems, including North Head, Manly Lagoon, Cabbage Tree Bay Aquatic Reserve, escarpments and Manly Ocean Beach to name only a few. Manly also supports some significant biodiversity and endangered populations, including Little Penguins, Long Nosed Bandicoots, Eastern Suburbs Banksia Scrub Ecological Community, and the Duffy's Forest Ecological Community.



A full description of the Manly environs and an analysis of significant environmental issues affecting Manly can be found in the State of Environment Report, which can be downloaded from the following website: http://www.manly.nsw.gov.au/Page.asp?z=5&c=78&p=211

Population
The total population of Manly in the 2001 Census was 36, 544 people, and of these, 17,861 are males, and 18,683 are females. The graph below shows the ages of the total population, without overseas visitors.

When overseas visitors are included this number is 37,587. This represents a growth in the total population including overseas visitors of 3.6% since the 1996 Census (36,265), and an increase of 7.7% since the 1991 Census.



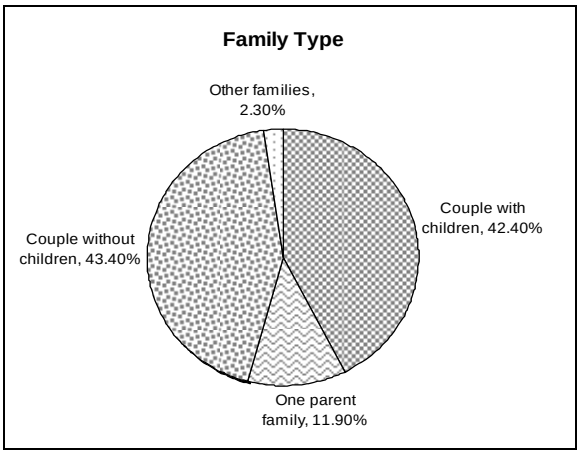
Diversity in Manly
Of the total population, 23,065 were born in Australia. Of the remainder (10,320) that stated that they were born overseas, the table below shows country of birth:

Most people, (30,088) speak English at home. Of those remaining that stated a language spoken at home, some of the most common were; 528 (1.4%) spoke a Chinese language, 341 (0.9%) spoke Greek, 307 (0.8%) spoke Italian and 278 (0.9%) spoke German.



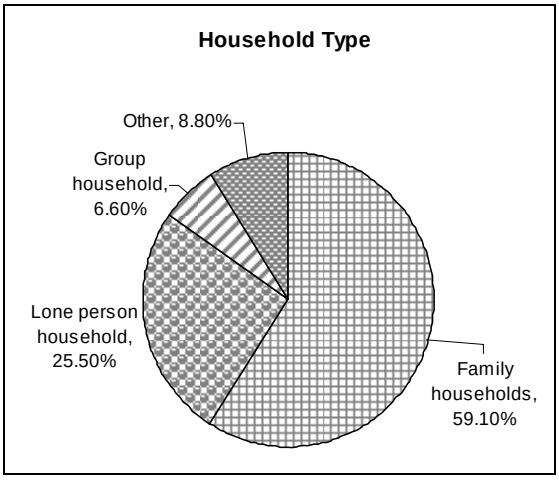
Country of birth	Number	%
United Kingdom	3740	10.2
New Zealand	1363	3.7
United States of America	410	1.1
South Africa	391	1.1
Ireland	265	0.7
Canada	260	0.7
Germany	256	0.7
China	197	0.5
Italy	159	0.4
Netherlands	159	0.4

Household Characteristics
The Council area had a notable proportion of its population living in non-traditional household and family types, particularly lone person households and couples without family.





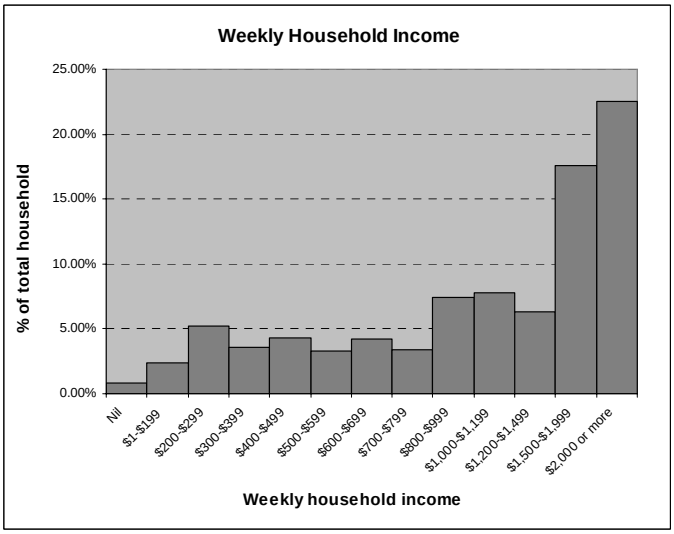




Household Income

The gross weekly household income gives an indication of population socio-economic status and the graph below shows income for those that stated it:

There were 9,171 family households in Manly, and 3,960 lone person households according to the 2001 Census. In terms of household family structure, 43% (4,012) were a couple without children, 42% (3,924) were a couple with children, and 12% each respectively were a couple with children over 15 years (1,107) or a one parent family (1,101).



Household tenure

Just over a third, (39% or 6,105) owned their accommodation in Manly, with a further 17% or 2,544 being purchased. Of those remaining that stated household tenure, the total renting accommodation was 33% (or 5,146).

Dwelling Types in Manly

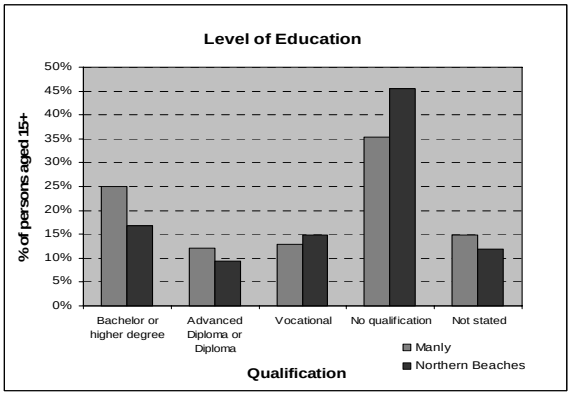
Of all occupied private dwellings in Manly, there has been no real increase in the number of separate houses. However, since 1991 there has been a steady incease in the number of flats, units or apartments and semi-detached, row or terrace houses and townhouses.

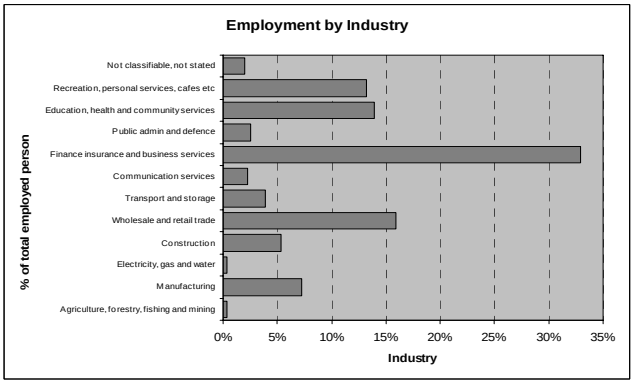


Dwelling Types	Number	%
Separate House	5,977	38.5
Semi-detached (inc. row/ terrace/town house)	1,717	11.1
Flat, apartment	7,572	48.8
Other	144	0.9
Not stated	120	0.8
TOTAL occupied private dwellings	15,530	100
TOTAL unoccupied private dwellings	1,777	-
TOTAL DWELLINGS	17,307	-

Education

Manly residents had comparatively higher educational qualification than the Northern Beaches residents. This greater skill-base is indicated by the higher percentage of professionals and a bigger proportion working in well-paid industries such as business services, education and health.





Industry, Employment and Occupation

The workforce of Manly was characterised by a significant share of population working in high end services sectors such as finance, insurance and business services and education, health and community services. This suggests a more skilled and educated population.

The size of Manly labour force in 2001 was 19,365 persons, which was relatively stable comparing with the figure of 1996. The unemployment rate was around 4%, which was fairly stable between 1996 and 2001.

Employment Status	Number	%
Employed full time	12,563	64.9
Employed part time	5,601	28.9
Employed not stated	446	2.3
TOTAL employed	18,610	96.1
TOTAL unemployed	755	3.9
TOTAL labour force	19,365	100
TOTAL in labour force	19,365	63.6
TOTAL not in labour force	8,796	28.9
Not stated	2,294	7.5
TOTAL	30,455	100

The largest occupation in Manly was professionals, clerical, sales, service workers and associated professionals. This indicates the high socio-economic status of the Manly population.

Occupation	Number	%
Managers and Administrators	2,639	14.5
Professionals	5,514	29.6
Associate professionals	2,760	14.8
Tradespersons	1,235	6.6
Clerical, sales and service	4,995	26.8
Production and transport	527	2.8
Labourers	541	2.9
Inadequately described and not stated	338	1.8
TOTAL	18,606	100

Transport

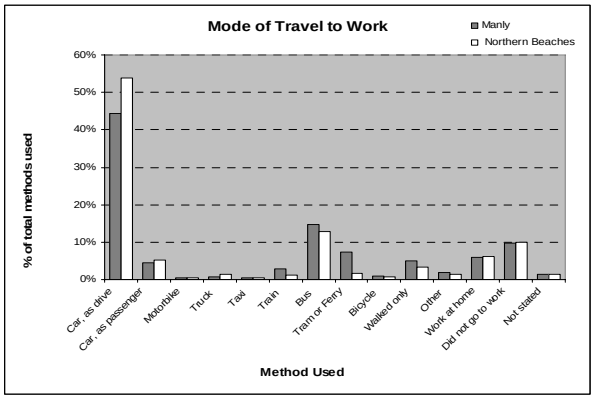
Manly is a transport gateway for the Peninsula, serviced by a regular ferry and bus transport system. Ferry and jet-cat services travel to and from the City within 30 minutes. The bus services cover the northern peninsula and connect Manly with Brookvale, St. Leonards and Chatswood. There is a government bus service operates for residents and visitors to the eastern hill. A late night service operates on Friday and Saturday nights during the summer to transport patrons from the Manly Town Centre to local transport hubs.



Council also operates a mini bus service 'Freebie' that transports residents around the Local Government Area.

Travel to Work

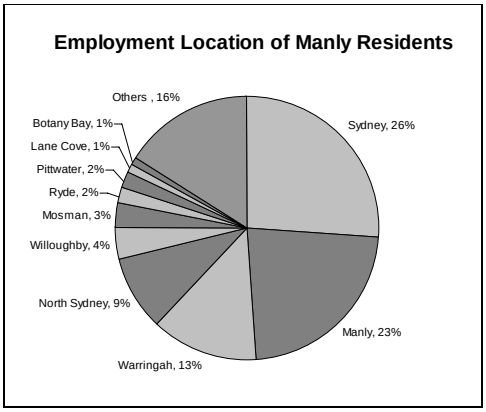
The following chart shows a relatively high percentage of Manly residents travelling to work on public transport or non-motorised transport comparing to residents of the Northern Beaches. However, private car was the dominated transport mode.

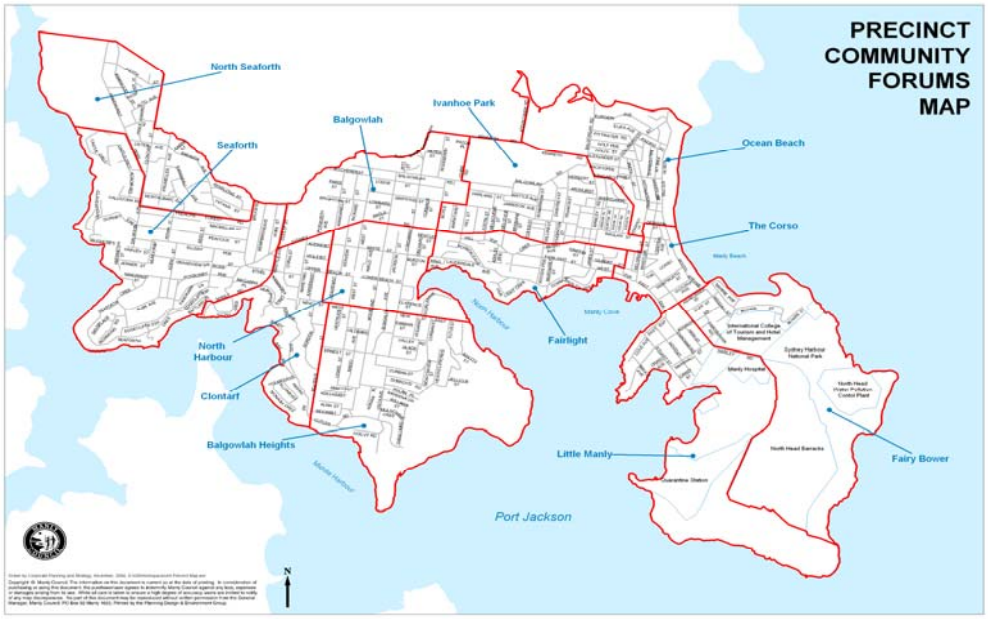


Employment Location

23% of Manly residents worked locally within the Local Government Area (LGA) which 77% work outside the LGA.

The following shows the different employment location of Manly residents.





Precinct Community Forums

Manly Council is committed to community consultation, a key component of which is the committee-based Precinct Community Forums (PCF) system. The system was introduced in 1990 to extend the involvement of the community through coordinated consultation and participation. The aim is to involve all property owners, residents and workers in the decisions which affect their local area.

There are 12 Precincts in the Manly Council area (see map) which hold monthly meetings to discuss matters referred by Council for community consultation, and raise matters of local importance and interest to the community. The decisions of the PCFs are advisory and their comments are responded to and considered by Council in its statutory decision making role.

PCFs provide a valuable link for two-way communication between residents, Council staff, and councillors. The PCF system also encourages more social interaction within the community. Matters referred to Precinct Community Forums include:

- landscaping and bushland care
- local services
- waste management
- traffic matters
- all major new policies or policy changes which directly affect the community
- items that may impact on or alter the character of an area
- all land re-zoning proposals
- new development applications
- other issues raised for discussion by the local community.

Appendix B of the Management Plan contains the summary of submissions received by the Precincts for consideration in the development of the Management Plan.

Section 4C

Financial Reports / Statements

Revenue Policy

Rating and Revenue Base

The NSW State Government has pegged Local Council rates revenue across NSW. For the year 2006/2007 a maximum increase of 3.6%, has been provided for in the budget. A substantially reduced Financial Assistance Grant to Manly Council over the past decade has increased the difficulty in maintaining and providing the current level of services and facilities in an environment of rising costs.

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 of the rates revenue. The Environmental Rate Component funds projects identified in various Plans of Management, and studies to meet strict criteria set by the Manly Community Environment Committee for environmental protection, rehabilitation and education projects.

Detailed Estimates of Income and Expenditure

Council has prepared Estimates of Income and Expenditure for the year 2006 / 2007.

The draft 2006/2007 Budget provides for a "balanced" result. Anticipated revenues (operating and capital) total $65,553,057. Operating expenditure totals $48,166,985 and capital expenditure totals $17,366,072. The detailed Financial Budget has been summarised and incorporated into Council's Management Plan to reflect the full costs of providing the Principal Activities and Program Activities.

Variation of General Income:

Under the "rate pegging" legislation, the Minister for Local Government specifies a percentage by which Council's general income for a specified year may be varied.

The Minister has determined that the General Variation increase for 2006/2007 will be 3.6% *(Circular No. 06/16 – 20 March 2006)*. Council has based the draft Budget on the maximum increase in general income for 2006/2007.

2006/2007 Proposed Rates and Total Yield from Ordinary and Special Rates

The details of the rate structure proposed for 2006/2007 is as follows:

		Proposed Ordinary and Special Rates including a 3.6% General Variation Increase.		
Rate Type	***Category***	***Ad Valorum (Rate - Cents in $)***	***Minimum Amount of Rate***	***Estimated Total Yield***
Ordinary	Residential *Applies to all rateable land within Manly categorised as residential.*	0.159300 cents	$590.98	$ 16,129,338
Ordinary	Manly Business *Applies to all rateable non-residential land within the Manly CBD as previously adopted by Council and delineated on Plan No. 1/280B*	0.751400 cents	$590.98	$ 2,811,359
Ordinary	Business *Applies to all rateable non-residential land within Manly other than defined as above.*	0.396400 cents	$590.98	$ 1,200,773

Special	Manly Business Centre Improvements *Applies to all rateable non-residential land within the Manly CBD as previously adopted by Council and delineated on Plan No. 1/280B to fund capital and maintenance works within the Town Centre.*	0.253000 cents	Nil	$ 934,467
Special	Balgowlah Business Centre Improvements *Applies to all rateable non-residential land within the defined Balgowlah Business Centre delineated on Plan No. 5/005B to fund capital and maintenance works within the Business Centre*	0.191200 cents	Nil	$ 45,670
Total Notional Income				**$21,121,607**

Council's Rates

Council proposes to levy three Ordinary Rates and two Special Purpose Rates for the year 1 July 2006 – 30 June 2007.

1. An Ordinary Residential Rate to be levied on the Land Value of all Rateable Land categorized as Residential in accordance with S.516 of the Local Government Act; and

2. An Ordinary Business Rate to be levied on the Land Value of all Rateable Land categorised as Business in accordance with S.516 of the Local Government Act.

   The Business Rate has two sub-categories:

   a) Manly Business Centre being all categorised rateable non-residential land within the Manly CBD as previously adopted by Council and delineated in Plan Number 1/280B;

   b) Other Business being all rateable non-residential land within Manly other than that land within the centre of population as defined in (a) above.

   The structure of these Rates will be an ad valorem (rate in the dollar) amount in accordance with Section 497(a) of the Local Government Act 1993. The rate in the dollar will be applied to the 1 July 2005 base date land values as determined by the Valuer General. This structure will also include a Minimum Rate (S548 Local Government Act) which will be specified for each category of Rate, levied in respect of any separate parcel of land, including strata title lots and land under company title.

   TOTAL yield from Ordinary and Special Rates is estimated to be **$21,121,607**.

Ordinary Rates - Residential

(a) Residential Rate

The estimated yield from Residential Rates is $16,129,338 made up of the following:

The ad valorem amount proposed to be levied for the Residential Rate is **0.159300** cents in the dollar on the Land Value as supplied by the Valuer-General.

The minimum amount for the Residential Rate will be **$590.98**

Ordinary Rates - Business

(a) Business Rate – Manly Business Centre

The Estimated Yield from Business Rates is $2,811,359 made up of the following:

The ad valorem amount proposed to be levied for the Business Rate is **0.751400** cents in the dollar on the Land Value as supplied by the Valuer-General.

The minimum amount for the Business Rate will be **$590.98**.

(b) Business Rate – Other

The Estimated Yield from Business Rates is $1,200,773 made up of the following:

The ad valorem amount proposed to be levied for the Business Rate is **0.396400** cents in the dollar on the Land Value as supplied by the Valuer-General.

The minimum amount for the Business Rate will be **$590.98**

Special Purpose Rate

(a) Manly Business Centre Improvements

Council, being of the opinion that works related to the provision of ongoing and proposed capital and maintenance works, including the Manly Business Centre, The Corso and Ocean Beach Front improvements, provide services, facilities and activities of specific benefit to the area, and are of special benefit to that portion of Manly delineated on Plan Number 1/280A as previously defined and adopted by Council, and whereas Council proposes to adopt the Management Plan 2006/2007 – 2008/2009, incorporating the estimates of Income and Expenditure for the Manly Town Centre Improvements Programme, Council proposes to levy a Special Rate – Manly Business Centre Improvements on all rateable land within the defined area.

The Special Rate – Manly Business Centre Improvements will be an ad valorem rate of **0.253000** cents in the dollar. Estimated yield from the Rate is $934,467.

It is proposed that the minimum amount of the Rate levied under S548 of the Local Government Act will be nil.

This rate will be levied in addition to the Ordinary Rate – Manly Business Centre or any other rate which applies to the property.

(b) Balgowlah Business Centre Improvements

Council, being of the opinion that works related to the provision of ongoing and proposed capital and maintenance works, including the off-street car parks in Condamine Street, provide services, facilities and activities of specific benefit to the area, and are of special benefit to that portion of Balgowlah delineated on Plan Number 5/005B, and whereas Council proposes to adopt the Management Plan 2006/2007 – 2008/2009, incorporating the estimates of Income and Expenditure for the Balgowlah Business Centre Improvements Programme, Council proposes to levy a Special Rate – Balgowlah Business Centre Improvements on all rateable land within the defined area.

The Special Rate – Balgowlah Business Centre Improvements will be an ad valorem rate of **0.191200** cents in the dollar. Estimated yield from the Rate is $45,670.

It is proposed that the minimum amount of the Rate levied under S548 of the Local Government Act will be nil.

This rate will be levied in addition to the Ordinary Rate – Business Other or any other rate which applies to the property.

Land Valuations

Rates for 2006 /2007 will be levied based on Land Valuations with a base date of 1 July 2005.

Note:

Whilst the total of the proposed yield from the various rates will not change, the actual rate in the dollar will vary between now and the final fixing of the rates in June 2006. The variation will occur as a result of new strata title conversions and further supplementary valuations received from the Valuer General.

A map showing the properties to which the various rate categories apply, and which is required to be placed on public display by Section 405 of the Act, is available for inspection by the public upon request.

Interest on Overdue Rates

Interest is to be charged on overdue Rates and domestic waste management charges in accordance with section 566(3) of the Act. The maximum rate of interest payable on overdue rates and charges as set by the Minister for 2006/2007 is 9.0% *(Circular 06/28 – 24 April 2006).*

Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2006 / 2007. 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 included in this Management Plan.

Domestic Waste Management Charges

Domestic Waste Management Services are rendered by Council to all residential properties (including flats and strata, and non-rateable property) in the Manly Municipality. DWM does not include waste services rendered to business rated properties.

The Minister has not notified of any limitations to amounts raised for domestic waste services for the rating year commencing 1 July 2006. A reasonable cost calculation based on the cost of delivering Domestic Waste collection has been undertaken.

The operation of the domestic waste service for 2006/2007 is to be as follows:

1. 1 x 80 litre garbage bin emptied each week (residents' bins).
2. Fortnightly recycling service with paper and cardboard one week and glass, aluminium, steel cans and PET plastics the alternate week. (Council supplied 120 litre bin or crate system).
3. Monthly "green waste" kerbside collection.
4. 2 "General" kerbside cleanup collections per year.

In addition to the above service, Council will, on application, remove a maximum of 5m³ of "general clean up" material on a "fee for service" basis.

Council's draft Budget as presented has provided for the continuation of the Waste Education Program as part of the Council's ongoing commitment to waste minimisation and waste avoidance.

In order to maintain an appropriate surplus which will assist with funding the Addiscombe Road site any future acquisitions tied to the Joint Services Committee, the proposed Domestic Waste Management Charge for 2006/2007 is $312.00.

S.611 Charges.

AGL possesses, occupies or enjoys structures located on public land in the Manly local government area. These structures include pipes.

Other gas and oil companies may possess, occupy or enjoy structures located on public land in the Manly local Government area.
It is proposed that in relation to persons who have laid, erected, suspended, constructed or placed on, under or over public places pipes, wires, poles, cables, tunnels or structures for the purpose of gas and oil supplies, a charge equal to 0.75% of average sales for 5 years plus a mains apportionment calculated according to the percentage of mains within Manly assessed in accordance with the Judgement by Justice Pike (AGL v. Glebe Municipal Council); such charge to be calculated using the independent audited figures prepared for the Local Government Association of New South Wales ("LGA") and the apportionment determined by the LGA.

Statement of the amounts of any proposed borrowings

Council proposes to fund the following works in 2006/2007 from loan borrowing:

Description of Works	**Amount**
Manly Corso Upgrade	$1,850,000
Total amount to be borrowed:	**$1,850,000**

Stormwater Management Services Levy

Council proposes to make an annual charge for the provision of Stormwater Management Services. The charge will be made on each parcel of rateable land.

A "stormwater management service" is defined as a service to manage the quantity or quality, or both, of stormwater that flows off land, and includes a service to manage the re-use of stormwater for any purpose.

The proposed Stormwater Management Service Charge is made in accordance with legislation allowing Councils to charge a Stormwater Management Services Charge - (Local Government Amendment (Stormwater) Act 2005 and amendments to Local Government (General) Regulation 2005).

The maximum amount of a stormwater charge that Council proposes to charge is $25.00 for a single residential property. A pro-rata charge will apply to commercial land or strata units capped at $25.00 per 350sqm.

The charge will be used to recover the cost of providing new or additional stormwater management services to eligible land.

The following charges are to be made for 2006/2007:

Land categorised as Residential:	$25.00	for a single residential dwelling
Residential strata lots:	$12.50	for each strata unit
Residential flats, community title, tenants-in-common residential units:	$12.50	for each flat/unit
Land categorised as Business	$25.00	Plus an additional $25.00 for each 350 square metres or part of 350 square metres by which the area of the parcel of land exceeds 350 square metres up to a maximum charge of $200.00

National Competition Policy

National Competition Policy, and the principles of competitive neutrality apply to Council business activities. Council is required to identify in its Management Plan those business activities in accordance with the guidelines set down by the Department of Local Government.

Category 1 Businesses are those with an annual gross operating income greater than $2 million.

In accordance with the reporting requirements of National Competition Policy, Council intends to continue operation of the following Business Activities as
Category 1 business activities:-

Domestic Waste Service

Category 2 Businesses are those with an annual gross operating income less than $2 million.

In accordance with the reporting requirements of National Competition Policy, Council intends to continue operation of the following Business Activities as Category 2 business activities:-

Commercial Waste Service
Parking Stations
Childcare Services
Manly Swim Centre

Statement of Pricing Policy

The pricing policies for goods and services provided in 2006/2007 is as follows:

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.

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.

Statement of Rates proposed to be charged for 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.

Some goods and/or services supplied by Council have been declared “GST free” or are exempt under Division 81 of the legislation. Those goods and/or services which are “GST free” or exempt from GST are indicated in the Schedule of Fees and Charges.

The Schedule of Fees and Charges has been prepared using the best available information in relation to the GST at the time of publication of the Management Plan.

If a fee that is shown as being subject to GST is subsequently proven not to be subject to GST, then that fee will be amended by reducing the GST to Nil. Conversely, if Council is advised that a fee which is shown as being not subject to GST becomes subject to GST, then the fee will be increased, but only to the extent of the GST.

Manly Council, as a local government enterprise, has registered for GST, and is able to claim input tax credits for GST paid on supplies made to it (subject to any limitations imposed by the legislation).

Manly Council’s ABN is 43 662 868 065

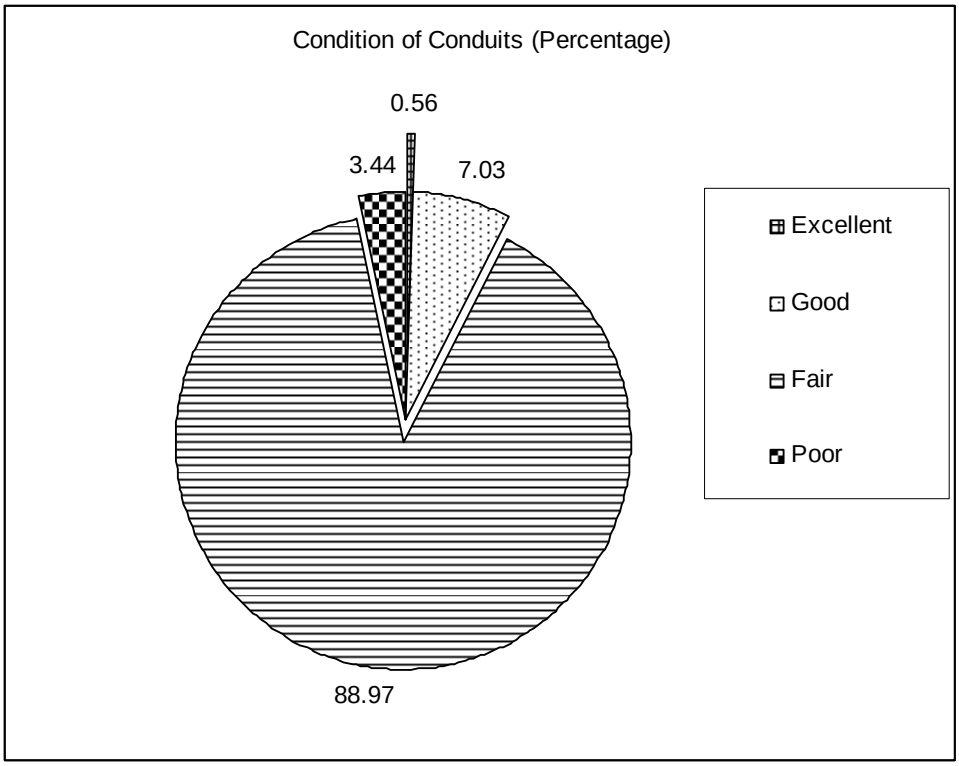
Manly Council Schedule of Fees and Charges 2006 - 2007

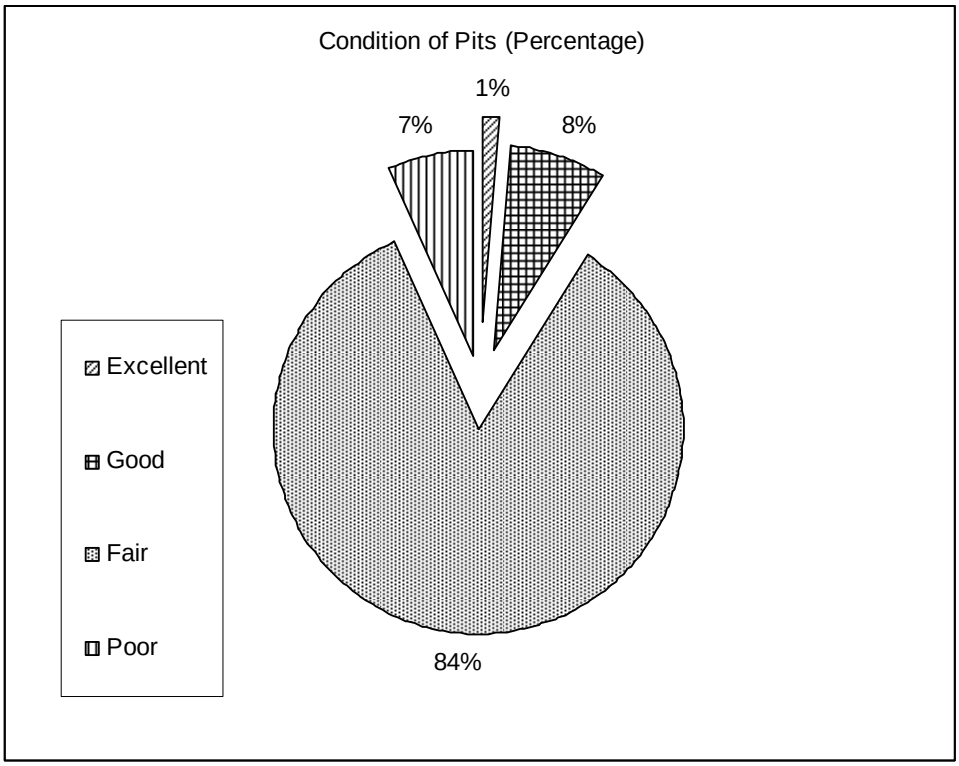
The Schedule of Fees and Charges is attached as Appendix E to the Management Plan

Stormwater Levy Plan

Councils existing stormwater infrastructure was surveyed in 2000/2001and the network placed on the GIS system. As part of this survey a visual assessment of the conduits was performed simultaneously by Councils survey consultant. Stormwater conduits, whether pipes, box culverts etc have a useful life of 100 years and pits 30 years based on the presumption of routine maintenance being performed. The rating system applied is in accordance with AAS 27 recommendations and is attached below in table form to indicate the quantities of asset within each category.

CONDUITS					PITS				
Cond	Status	Remaining Useful Life	Conduit Length	Network Percentage	Cond	Status	Remaining Useful Life	Pit Numbers	Network Percentage
1	Excellent	100 years	425	0.56%	1	Excellent	30 years	46	1.30%
2	Good	90-100 years	5,325	7.03%	2	Good	27-30 years	272	7.72%
3	Fair	60-90 years	67,427	88.97%	3	Fair	18-27 years	2,977	84.45%
4	Poor	30-60 years	2,603	3.43%	4	Poor	9-18 years	221	6.27%
5	Broken	0-30 years	7	0.01%	5	Broken	0-9 years	9	0.26%
		Total	75,787	100.00%			Total	3,525	100.00%





- Manly's drainage system total 50kms (see attached map) is between 50 and 100 years old with some pipes over 100 years old.
- Much of the current system is dilapidated and incapacitated resulting in some local flooding at known locations, in both the high and low end of the catchment and poor water quality entering some bushland sites and Manly Lagoon.
- Manly's natural waterways cannot accommodate the pollutant loads entering the lagoon and creek systems and as a result are in poor health.
- Ocean outfalls at the beach are also aesthetic and risk issues for Council which need to be addressed in the future.
- More rain falls annually over Manly catchment than Warragamba Dam and the potential for rainwater reuse is addressed as part of this Drainage Management Plan.
- Council will continue its level of expenditure from general income on drainage works to at least what is was prior to the introduction of the Stormwater Management Services Charge at approximately $400K per annum.

Following is a schedule of Work needed to address these issues over the next fifty years indicating what eligible work is intended to be funded from the new Stormwater Management Charge together with works funded from other sources.

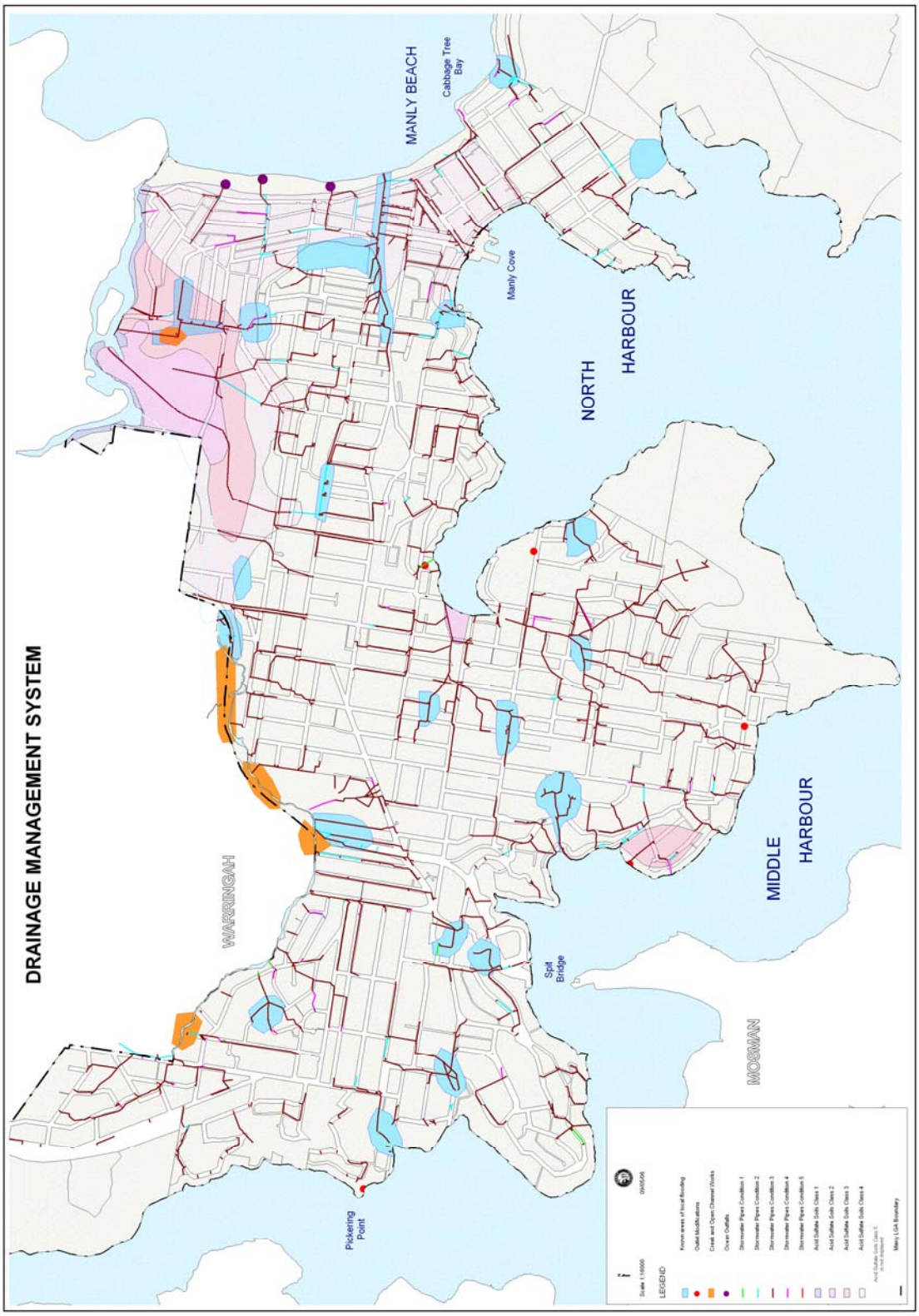
Key:- S/M/S/C/ = Stormwater/Management/Services/Charge : M/C = Manly Council
Note:- All costs are per annum and are present day values, as yet not indexed to CPI

Appendix C contains photographic images showing the condition of the various stormwater pipes requiring attention.

DRAINAGE WORK – PROGRAMME OVER 50 YEARS

				Year 1-5					Year 5-50					
	Class of Work	**Comments**	**Work**	**2007**	**2008**	**2009**	**2010**	**2011**	**5-10**	**10-20**	**20-30**	**30-40**	**40-50**	**Source of Funding**
1	**Water Quality**	Pollution reduction	Systemic approach of catchment modelling, validation, monitoring GPT's,pit insertion, education and regulation	0.34	0.34 0.100	0.23 0.15	0.23 0.29	0.23 0.29	0.19 0.29	0.29	0.29	0.29	0.29	S/M/C & M/C
		Open channel capacity improvements. Outlet controls	• Burnt Bridge Creek • Beatty Street • Clontarf Reserve • Ivanhoe Park	0.17	0.17	0.17	0.17	0.17						S/M/S/C/ & M/C
2	**Flood Mitigation Works**	Reduce flooding at known hotspots	• Raglan Street detention basin 455m	0.8	0.8	0.8	0.8	0.8						Sydney Water & M/C
			• Ivanhoe Park 40m • Eustace/Gilbert St 80m • Wood St 200m • Northcote Ave 45m • Radio Ave 90m • Balgowlah Rd 90m • Francis St 50m • Localised upgrades / various	0.165 0.2	0.165 0.2	0.165 0.2	0.165 0.2	0.165 0.2	0.2	0.2	0.2	0.2	0.2	S/M/S/C & M/C
			• Rainwater tank installation • Run off treatment /harvesting at Pine St, Raglan St & Corso catchments • Modelling • Monitoring	0.3	0.3	0.3	0.19	0.19	0.235					S/M/S/C & M/C
3	**Pipe Replacement/Urban Infrastructure**	Assets worth 25 million, 50km in length, average age 50 years	Replace average 1000 metres of pipe per annum	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	M/C

				Year 1-5					Year 5-50					
	Class of Work	**Comments**	**Work**	**2007**	**2008**	**2009**	**2010**	**2011**	**5-10**	**10-20**	**20-30**	**30-40**	**40-50**	**Source of Funding**
			•											
			•											
4	**Aesthetics/Risk Ocean Beach Outfall**	Remove pipes at beaches	• Pine St • Pacific St • Raglan St • Steinton St	3.0	3.0	3.0	3.0	3.0						Sydney Water & M/C
	Total			**5.475M**	**5.575M**	**5.515M**	**5.545M**	**5.545M**	**7.075M**	**9.9M**	**9.9M**	**9.9M**	**9.9M**	
				27.655M					**46.675M**					
	GRAND TOTAL 74.325M	**74.325M**												


DRAINAGE MANAGEMENT SYSTEM
MANLY BEACH
Cabbage Tree Bay
Manly Cove
NORTH
HARBOUR
WARRINGAH
Spit Bridge
MIDDLE
HARBOUR
MOSMAN
Pickering Point
LEGEND

Capital Expenditure Program

2006/2007

Office Furniture & Equipment - various	$33,000
Computer Systems Hardware	$300,000
Computer Software & Assets Systems	$111,000
Town Hall / Civic Offices	$100,000
Manly Senior Citizens Centre Bowling Greens	$20,000
Ivanhoe Park Preschool Playground	$50,000
Library Equipment / Book Purchases	$329,000
Art Gallery Collections & Equipment	$72,000
Beach Equipment	$7,400
Visitor Information Signage & Equipment	$8,500
Manly Swim Centre Equipment	$8,000
Parks Furniture & Equipment	$29,000
Playground Equipment	$170,000
Manly Cemetery Upgrade	$30,000
Sporting Fields Upgrades & Amenities - various	$287,000
Tidal Pools Upgrades – Fairlight / Fairy Bower	$160,000
State Emergency Services Depot	$500,000
Plant Vehicles & Equipment	$2,800,000
Depot Redevelopment	$500,000
Roads / Pavement Management Works	$554,000
Engineering Equipment	$10,000
The Corso Improvements (Stage 1)	$3,500,000
Bicycle Pathways	$100,000
Traffic Management - various	$60,000
Little Manly Boat Ramp	$90,000
Powder Hulk Bay Jetty	$95,000
Litter Bins	$10,000
Manly Scenic Walkway	$60,000
Kerb & Gutter/ Pram Ramps - various	$26,000
Footpath Construction Program	$300,000
Minor Plant & Equipment	$23,000
Drainage Construction Works	$190,400
Stormwater Management Works	$450,000
Public Toilets – Refurbishments/Upgrades	$200,000

2007/2008

Office Furniture & Equipment - various
Computer Systems Hardware
Computer Software & Systems
Town Hall / Civic Offices
Kindergartens / Preschools
Library Equipment / Book Purchases
Art Gallery Collections & Equipment
Beach Equipment
Manly Swim Centre Equipment
Parks Furniture & Equipment
Playground Equipment
Sporting Fields Upgrades & Amenities - various
Plant Vehicles & Equipment
Depot Redevelopment
Roads / Pavement Management Works
Engineering Equipment

The Corso Improvements (Stage 2)
Corso Improvements – Sydney Road / Market Lane
Ocean Beach Promenade (Stage 4)
Bicycle Pathways
Traffic Management - various
Litter Bins
Manly Scenic Walkway
Kerb & Gutter/ Pram Ramps - various
Footpath Construction Program
Minor Plant & Equipment
Drainage Construction Works
Stormwater Management Works
Public Toilets – Refurbishments/Upgrades

2008/2009

Office Furniture & Equipment - various
Computer Systems Hardware
Computer Software & Systems
Town Hall / Civic Offices
Kindergartens / Preschools
Library Equipment / Book Purchases
Art Gallery Collections & Equipment
Beach Equipment
Manly Swim Centre Equipment
Parks Furniture & Equipment
Playground Equipment
Sporting Fields Upgrades & Amenities - various
Plant Vehicles & Equipment
Roads / Pavement Management Works
Engineering Equipment
Ocean Beach Promenade (Stage 4)
Bicycle Pathways
Traffic Management - various
Litter Bins
Manly Scenic Walkway
Kerb & Gutter/ Pram Ramps - various
Footpath Construction Program
Minor Plant & Equipment
Drainage Construction Works
Stormwater Management Works
Public Toilets – Refurbishments/Upgrades

Assets Replacement Policy

Council has prepared a detailed inventory and valuation of its assets in accordance with the requirements of the Local Government Act and relevant accounting standards.

All information has been compiled for the road pavements, signposting, street furniture, footpaths and drainage, pools, seawalls, wharves, bus shelters, sporting facilities, recreational facilities, beach facilities, parks, reserves and bushland areas, and public buildings.

Implementation of a new Assets and Infrastructure Management System will assist with the updating and condition rating of assets to assist with determining asset replacement programs.

Asset Replacement Program

Plant and Vehicles

A core fleet of plant and equipment is owned by Council which is supported by plant hire of specialist equipment when required through the periodic SHOROC tender.

Generally Council's Asset Replacement Program, in regard to Plant and Vehicles, is:-

Sedans, Stations Sedans	9 months or 20,000km
Utilities and Panel Vans	3 Years or 40,000km
Hand Mowers	2 Years
Trucks	6 Years
Tractors	3 Years
Compressors	10 Years
Cherry Picker	6 Years
Backhoe	10 Years
Chipper	7 Years
Road Roller	10 Years
Trailers	20 Years
Garbage Truck	7 Years
Beach Rake	3 Years
Beach Quad Bike	2 Years

Council's intended plant asset replacements over the next three years are listed below. These are subject to change based on operational needs, vehicles attaining earlier changeover mileage than anticipated for, changes in maintenance costs and operating performance.

2006/2007

Chipper	1
Sweeper	2
Truck	9
Mowers	2
Utilities	15
Sedans/Wagons	65
Garbage truck	1
Cherry Picker	1

2007/2008

Sweeper	1
Truck	5
Mowers	2
Utilities	10
Sedans/Wagons	50
Garbage Truck	2
Quad Bike	1

2008/2009

Truck	5
Mowers	2
Utilities	15
Sedans/Wagons	65
Garbage Truck	1
Beach Rake	1
Beach Tractor	1

Business and Commercial Activities

Council conducts the following activities which are of a business or commercial nature.

Letting of properties on a commercial basis:-

Sporting Associations and Clubs
- Bowling Greens
- Tennis Courts
- Yacht Club

Beach / Swim Licences
- Beach trading rights
- Beach lockers
- Swim Centre kiosk
- Learn to swim classes
- Surf education
- Beach sports

Restaurants & Kiosks
- Excel Bistro
- Clonnys on the Beach
- La Rampa
- Le Kiosk

Airspace / Beachfront Leases
- Balgowlah RSL
- 42 North Steyne
- 43-45 North Steyne
- Francis Lane
- 27 The Corso
- 8-13 South Steyne
- 28-29South Steyne
- 30-31 South Steyne
- 32 South Steyne
- 33 South Steyne

Other Leases
- Arts & Craft Markets
- Marina's
- Manly Pavillion
- Child Care Centre
- Fellowship House
- Manly National parking spaces
- 48-52 Sydney Rd

Residential Leases
- 34 Stuart Street
- 36 Stuart Street
- 8A, 8A, 10 Kimbriki Rd

Reserves
- Access fees

Appendix A

Guiding Principles

Council wishes to provide and facilitate quality services and infrastructure responsive to community needs, through consultative and innovative management. The guiding principles for all of the Council's operations are summarised below.

Manly's Ethical Charter

Council resolved to commit to the following Ethical Charter at the Planning and Strategy Committee Meeting of 14th February, 2005:

Council is committed to supporting the principles of Ecologically Sustainable Development (ESD) as defined in the *Local Government Act, 1993* and ethical business practices.

Council believes that sustainability must be the guiding principle of our business, requiring policies that meet the needs and aspirations of the present generation without compromising the opportunity of future generations to fulfil their needs and aspirations. Council also supports the *Earth Charter* and recognises that it sets the grounding principles for sustainability.

We support and will act on the following principles in our services:

- **Equity and justice** - We will act fairly, seeking to ensure equity, tolerance and removal of discrimination and support democratic societies that are just, participatory, sustainable and peaceful.
- **Respect** - We will treat other people and the environment with respect, and acknowledge and support the values of indigenous peoples and minorities.
- **Sustaining the environment** - We will act with care and caution towards the environment, protecting the biosphere, its biodiversity, and using its resources sustainably for present and future generations.
- **Creating and sharing sustainable prosperity** - We will seek to create and share prosperity in a way that helps sustain our business, the community and the environment, and support locally based businesses who share these ethics where possible.
- **Responsibility** - We will take all responsibility for our actions and for any harm or good we cause. We will account for our actions, evaluating our progress in implementing these principles, and seek to continually improve. We also commit to combat corruption in all its forms, and the obstacles to good governance. We will not associate with organisations who act in direct contradiction to these principles.

Manly Sustainability Strategy

First adopted by Council in 1998, and subsequently reviewed in 2001/02, the three year review of the Strategy commenced in 2005 and is anticipated to be completed in 2006. The implementation of the MSS is guided by the Manly Sustainability Strategy Management Group which has councillor, community and Council staff representation. The MSS has been linked closely with Council's State of the Environment Report (SoE), allowing actions of the MSS to be reported and reviewed in each SoE reporting period. Similarly the MSS is directly linked to Council's Management Plan and Corporate Plan to ensure the more complex actions are implemented.

The MSS directs nine key areas of action: Land, Aquatic Systems, Biodiversity, Air, Waste, Noise, Aboriginal & Non-Aboriginal Heritage, and Social Environment.

Some of the Key Actions from the Strategy identified for implementation in 2006/07 include:

- Water and Energy Savings Action Plans Development
- Effluent re-use from North Head STP
- Stormwater harvesting and on-use system installation
- Manly Corso redevelopment and stormwater harvesting
- Monitoring and adaptive management program for Manly's Waterways
- Flood alleviation integration with pollution prevention and alternate water sourcing
- Manly Lagoon Rehabilitation Works
- Development & Implementation of the Manly Ocean Beach Coastline Management Plan & Emergency Action Plan
- Biodiversity Conservation Management
- Development of the LM Graham Plan of Management
- Implementation of the Little Manly and Forty Baskets Coastline Management Plans, Landscape Masterplans and Coastline Hazard Definition Studies
- Development of the Manly Cove and North Harbour Coastline Management Plans
- Development of the Clontarf and Bantry Bay Coastline Management Plans
- Children's Holiday Program activities
- School, Industry and Community Education covering many environmental issues
- Eco-education tours
- Environmental Management Plans for Council Operations
- Testing the Waters – Helping to heal our Catchments (former Catchment Snapshots and Sustainability Youth Forum)
- Manly Who Cares About the Environment Survey (1st repeat after benchmark survey in 2002)
- Manly Environment Centre

Manly Council's Sustainability Strategy is available on Manly Council's web site www.manly.nsw.gov.au

Appendix B

Precinct Submissions

Precincts Project Proposals for 2006/2007 Budget

Project Initiator / Precinct	No of Submissions	Ranking order	Program Initiative	Program Objective / Brief Description	Cost Estimate	Comment	Responsibility
Balgowlah	1	1	Safe Footpaths	To have footpaths in area checked for surface cracks, etc. eliminate dangerous pedestrian situations		Will be carried out as part of Council's Footpath Maintenance Program. Priorities determined by Condition Audit	Urban Services
Clontarf	3	1	Traffic Plan - Regulated parking along Cutler Road, Amiens Road & Peronne Avenue	• To properly regulate parking • To avoid people parking illegally • Alternative sides of the street to be utilised		Further investigation of issues - review of Traffic Plan 2000 required. Refer to possible funding from roads & traffic management allocations	Urban Services
Clontarf	3	2	Provision of steps to bus stop from Heaton Avenue to Sydney Road	To make a safe access for commuters & encourage use of public transport.	$50,000 ?	List for consideration / inclusionunder Footpath Improvements program. Priority to be determined based on needs and extent of works required. Revise preliminary estimate.	Urban Services
Clontarf	3	3	Clontarf Pool - Stormwater outlet to be diverted into deeper water away from pool	To reduce health hazard caused by water being polluted through stormwater run off - especially after heavy rain	$80,000	Further investigation of extent of works required. Refer for possible inclusion in Stormwater Management Program.	Urban Services
Fairlight	4	1	Installation of pram ramps along all distributor roads within Fairlight Precinct			Installation of pram ramps are already included as part of Council's ongoing footpath maintenance program. Priorities and locations determined by Condition Audit	Urban Services
Fairlight	4	2	Construction of a pavement from Rosedale Avenue to King Street	Accessibilty for prams & wheelchairs	$30,000	List for consideration / inclusionunder Footpath Improvements program. Priority to be determined based on needs and extent of works required.	Urban Services
Fairlight	4	3	Steps at Hilltop Crescent replaced by an accessible ramp	Safer for pedestrians	$20,000	List for consideration / inclusionunder Footpath Improvements program. Priority to be determined based on needs and extent of works required.	Urban Services
Fairlight	4	4	Maintenance of Fairlight Pool. Including installation or ramp/boardwalk, paving, landscaping, addition of benches & railings	Upgrade & face lift of area	$10,000	$10,000 provided in draft budget for ramp/boardwalk from end of steps.	Urban Services
Fairy Bower	3	1	New Footpath - Bower Street	• Pedestrian Safety & Accessibility • Reduced conflict & confusion between vehicles & pedestrians	$75,000	List for consideration / inclusionunder Footpath Improvements program. Priority to be determined based on needs and extent of works required.	Urban Services

Precincts Project Proposals for 2006/2007 Budget

Project Inititator / Precinct	No of Submissions	Ranking order	Program Initiative	Program Objective / Brief Description	Cost Estimate	Comment	Responsibility
Fairy Bower	3	2	Fairy Bower Pool Refurbishment • Relining of pool • New surface edges of pool • Upgrade of shower area	• Swimmer Safety • Aesthetic Improvement • Maintenance of iconic tourism asset	$150,000	Further investigation required as to extent of works. Prelimnary estimate of $150,000 included in draft budget to enable further investigation and priority of works required.	Urban Services
Fairy Bower	3	3	Landscaping of Reddall Street to Bower Street Reserve	• Enhance & maximise community benefit of vacant land used as a walkway • Safer walking path • Recognition of use as open space & public walkway • Less erosion during wet weather	$8,000	List for inclusion under Footpath Improvement program.	Urban Services
Seaforth	3	1	Continued construction of footpaths within the Precinct area	Provision of a safe environment for pedestrians		List for consideration / inclusionunder Footpath Improvements program. Priority to be determined based on needs and extent of works required.	Urban Services
Seaforth	3	2	Castle Circuit Stormwater Management	Improve the performance of stormwater runoff system in Castle Circuit		Not aware of immediate problem/issues. Further investigation required as to exetent of problem. Refer to Stormwater Management Program.	Urban Services
Seaforth	3	3	Continued implementation of LATM plan	Full & final implementation of the suburban traffic calming objectives of the LATM plan		Referred to Traffic Engineer for review of extent of works/priorities and inclusion within traffic management program of works.	Urban Services

Appendix C

Photographs showing condition of stormwater / drainage pipes in Manly

STORMWATER INFRASTRUCTURE: SAMPLE CCTV CONDITION PHOTOGRAPHS



WOOD ST DRAINAGE



EAST ESPLANADE DRAINAGE



EUSTACE ST DRAINAGE



EUSTACE ST DRAINAGE



RADIO AVE DRAINAGE



RADIO AVE DRAINAGE

Appendix D

Draft Environment Levy Allocations 2006/07

Project Name	Allocation 2006/07
Biodiversity Program	
Noxious Weeds Control and Liaison	$41,000
Restoration of Manly's Bushland Reserves	$138,000
Burnt Bridge Creek Corridor Restoration Plan Implementation	$70,000
Water Cycle Management Program	
Water Cycle Management Officer	$66,000
Water Cycle Monitoring and Decision Support Tool Development	$26,000
Seachange III - Integrated Pollution Prevention Program	$17,467
Sustainable Water Resources - (Water Plan development & implementation)	$25,000
GPT Annual Maintenance Vote (up to 10% allowed- $94,600)	$40,000
Lagoon Conservation & Remediation Program	
Integrated Catchment Management Strategy / Manly Lagoon Rehabilitation Works	$175,000
Environmental Management for Sustainable Futures	$43,000
Coastline Management Program	
Coastal Environmental Projects Officer	$56,000
Manly Harbour Coastline Management Plans implementation	$30,000
Implementation of Coastal Hazards II	$33,333
Education for Sustainability Program	
Education for Sustainability Strategy Implementation	$70,000
Ocean Care Day	$10,000
Seachange for Sustainable Tourism	$62,000
Waste Education Trailer	$16,000
Community Awareness of Levy Projects - Newsletters	$4,200
Heritage	
Comprehensive Heritage Review in Manly LGA	$20,000
Annual vote: MEC building fund (5% of Levy) (CPS 14/3/05)	$50,000

Environmental Levy

The continuation of the Environmental component of the rates was endorsed by the community at a referendum held in conjunction with the Local Government elections in September 1999.

Urban development in Manly occurred at times when current environmental awareness, obligations and standards were either not known, not understood, or did not exist. As Manly is almost surrounded entirely by water, the affect on our waterways and foreshores, for example, has been considerable and considerable rehabilitation is needed.

State Government policies have now been introduced and embraced by Manly Council relating to biodiversity conservation and improvement of catchments, estuaries and the coast, waste avoidance and initiatives associated with improving air quality. Council's Management Plan, the State of the Environment Reports and Sustainability Strategy for the futures, summarise many of the environmental concerns that Council and the community has identified. Strategies, usually identified in various Plans of Management, Recovery Plans and Coastline Management Plans etc have been developed for addressing these concerns caused by past environmental damage and minimising future degradation.

These strategies include:

- Water quality (maintenance of the ecosystem and public health)
- Air quality management
- Water conservation
- Waste Avoidance
- Greenhouse gas emission reduction
- Protection and enhancement of biodiversity (creek restoration, bushland management and endangered species)
- Education for Sustainability
- Pollution control.

A growing community awareness of environmental issues has lead to an expectation that these numerous environmental strategies are programmed to be completed within a reasonable timeframe. However, all Council's "traditional" revenue is committed to maintaining current levels of works and services and the community does not want a reduction in services. Thus the three year rolling Environment Levy program enables Council to expedite the environmental restoration strategies which would otherwise be unable to funded.

Additionally, the more Capital Works and Infrastructure completed with Environment Levy funds, the more ongoing maintenance is required. Council thus resolved to use up to 10% of the new Environmental Levy annually for this purpose.

Projects proposed for funding are reviewed and identified annually from the aforementioned Plans of Management, Recovery Plans, etc and assessed by the Manly Community Environment Committee against the following criteria:-

1. The Environment Committee is to identify and set priority issues 3 yearly in line with the rolling plan and be reviewed by the Committee annually. Currently, Urban Bushland and Water Quality are nominated as the primary issues.

2. Selection of projects is to be consistent with the objectives of the Manly Sustainability Strategy.

3. Emphasis on visible works with investigation, design, construction, supervision, linking monitoring and education with preference for upstream source and at-source management.

The Manly Community Environment Committee considers quarterly the progress and expenditure of the Environment Levy and report annually to the Community.

Some of the projects nominated in the schedule have been and are expected to be eligible for matching Government or other grants whilst in other cases the cost of the works/projects may be shared with the State Government and Federal Government and/or Warringah Council. Council was successful in securing over $1.2m in supporting grant funds in 2005/06 and all such avenues will continue to be pursued to maximise the benefit of Council's capital expenditure on these environmental projects.

Appendix E

Manly Council Fees & Charges 2006 - 2007

Manly Council
Fees and Charges 2006/7

See separate document on web site under the heading "Fees and Charges 2006 - 2007"