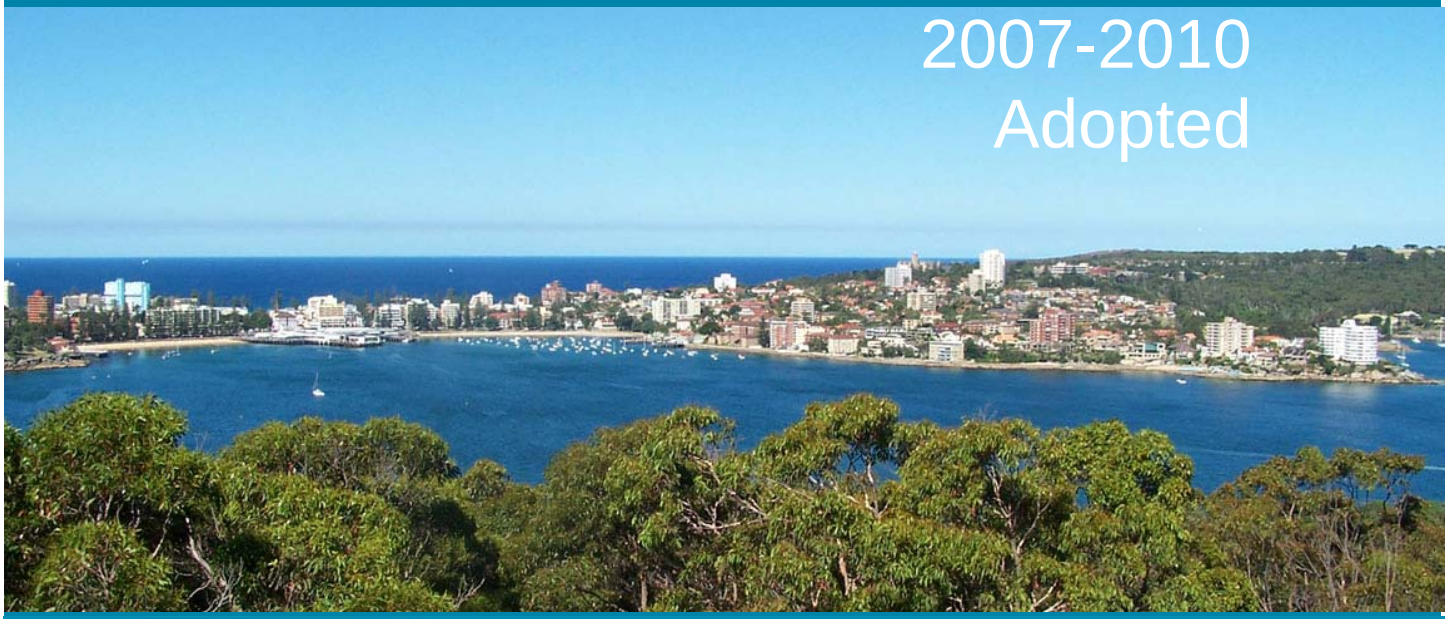
Manly Council

Manly Plan

2007-2010
Adopted





Aerial view of the Manly LGA

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

Background to the Management Plan
Council's Strategic Planning Framework



Background to the Management Plan
Council's Strategic Planning Framework – how we will deliver for Manly
Evaluation and Performance Review of the Management Plan
Corporate Structure to Deliver the Plan
Management Plan Financial Summary

Section One: Background to the Manly Plan

Purpose and Structure of the Report

The Manly Plan is the key planning document driving the operations of Council. It is a rolling three year plan that identifies a range of objectives and strategies that Council will implement in providing programs, services and facilities to our community made up of those who live, work and visit Manly. These initiatives will help us build the kind of Manly that our community will want to live in.

The Manly Plan is in four parts:

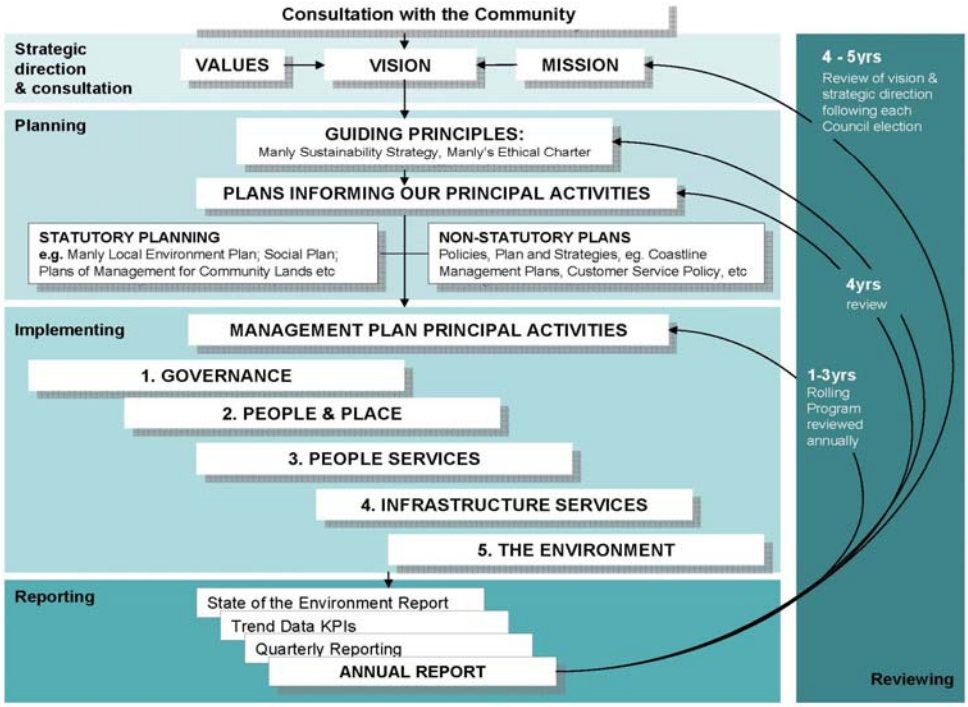
Section 1: Background to the Manly Plan and Council's Strategic Planning Framework
Section 2: Introduction – The Principles that Guide our Operations
Section 3: Principal Activities– details on specific programs
Section 4: Statutory, Financial Information, and Appendices

Council's Strategic Planning Framework – How we deliver for Manly

In 2006, Council adopted *Surfing the Future: A Vision for the Manly Local Government Area for 2025*, which was developed with the community as a long term strategic vision for our area. Council is using this document, as well as Council's Mission Statement and Values as a guide to the outcomes that residents want for Manly. The Manly Sustainability Strategy translates the community's vision into tangible, specific programs to be achieved, and supported by Council's Ethical Charter which directs how we will undertake our business.

The Manly Plan is our Management Plan for action to pursue sustainability across environmental, social and economic considerations. This framework is shown in the following flow chart:

Figure 1: Council's Strategic Planning Framework



The 2007 – 2010 Manly Plan has adopted five Principal Activities:

1. Governance:

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

To enhance organisational performance; enable effective decision making; manage and minimize risk; enhancing community confidence in the organisation and the system of local government and establish clear priorities to enable the organisation to achieve its mission.

2. People and Place:

Manage strategic and statutory planning to facilitate social, economic, cultural and leisure activities and employment opportunities for residents.

To promote and celebrate Manly's sense of place through an innovative and engaging cultural and information program.

To actively and sustainably manage the way people move around their local area.

3. People Services:

To provide and facilitate a range of quality, accessible, equitable, social, cultural and recreational services that incorporate opportunities to maintain and enhance the quality of life for all members of the Community.

4. Infrastructure Services:

The planning, creation and sustainable management of Infrastructure Assets needed for the functioning of the Community.

5. The Environment:

To provide a range of integrated programs and actions that act to protect and enhance our local environment, provide opportunities for reestablishment of natural processes and manage potentially damaging activity.

These Principal Activities deliver both Manly's Vision and Sustainability Strategy through addressing the United Nations Sustainability Principles as highlighted in Figure 2 below.

Figure 2: How the Manly Plan Outcomes Deliver Manly's Vision.

Manly Plan Outcomes Deliver Manly's Vision *A vibrant and inclusive community which values its heritage and works together to create a sustainable lifestyle and environment for all to enjoy.*			**Manly Plan Principal Activities**				
Surfing the Future Vision Themes	**Manly Sustainability Strategy Themes**	**United Nations Sustainability Principles**	Governance	People and Places	People Services	Infrastructure Management	The Environment
	A Long Term Vision for Manly	1. A **shared long-term vision** for Manly based on: sustainability, intergenerational, social, economic and political equity; and our individuality.	✓				✓
A Living Manly A Visitor Friendly Manly An Affordable Manly	A Safe and cohesive Manly	2. Achieve long-term **social and economic security**.	✓	✓	✓	✓	✓
A Natural Manly	A Natural, Sustainable Manly	3. Recognise the intrinsic value of Manly's **geodiversity, biodiversity and natural ecosystems**, and protect and restore them.		✓		✓	✓
		4. Enable Manly's community to minimise our **ecological footprint.**		✓		✓	✓
		5. Promote **sustainable production**, through appropriate use of environmental sound technologies and effective demand management.					✓
A Moving Manly	A Living Manly	6. Build on the characteristics of ecosystems in the development and nurturing of a **healthy and sustainable Manly.**		✓	✓	✓	✓
		7. Recognise & build on the distinctive characteristics of Manly, including its **human and cultural values, history and natural systems**.		✓	✓		✓
	An Involved Manly	8. Empower people and **foster participation**.	✓	✓	✓		✓
		9. Expand and enable **cooperative networks** to work towards a common, sustainable future.	✓	✓	✓		✓
A Well Governed Manly	A Well Governed Manly	10. Enable **continual improvement**, based on accountability, transparency and good governance.	✓			✓	✓

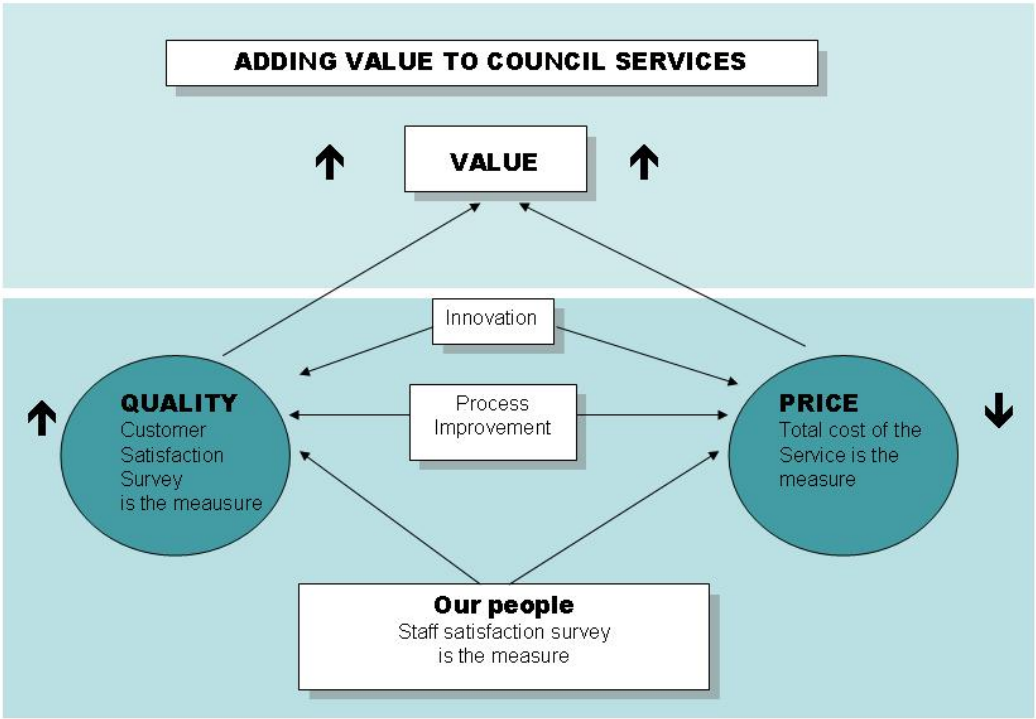
Plans and Report informing the Principal Activities
There are statutory and non-statutory plans and reports informing these Principal Activities including:

- Local Environmental Plan (LEP).
- Manly State of the Environment Report.
- Various Plans of Management.
- Manly Social Plan 2004 – 2009 Implementation Update.
- Northern Sydney Aboriginal Social Plan (non statutory).
- Manly Sustainability Strategy (non statutory).
- Many other non statutory Plans including Access and Equity Activity Summary; the Integrated Catchment Management Strategy; Threatened Species Recovery Plans; and Coastal and Estuary Management Plans.

Allocating Resources
Each year, the Council allocates the organisation's annual expenditure to the five Principal Activities, taking into account priorities identified in the various supporting Plans and Strategies and taking into account emerging issues, community feed back, advice from Manly Council's operational management, and progress towards the Manly Vision.

Many program activities are ongoing and are considered "core services". These operate on a continual improvement model and attract funding each year. Others are one-off initiatives which must compete competitively for funds based on merit. The programs listed in this Management Plan are those funded for the year 2007-08. An exhaustive list of capital works programs are itemised as part of the budget section of the document.

Delivering Best Value at Manly Council
The diagram below represents the Operational Management Model for Manly Council to determine best value for its key customer groups.



Evaluation and Performance Review of the Management Plan

The Management Plan is reviewed annually, and performance is regularly measured using the indicators contained within this plan. Quarterly reviews of the indicators and budget are presented to the community to demonstrate progress. Evaluation is designed to create an organisation which uses innovation and flexibility to continually 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.

With the adoption of the updated Manly Sustainability Strategy in 2006, Council is undertaking a full review of our current TBL reporting to further integrate the TBL process into Council operations to assist in improving the sustainability outcomes of operational decisions.

Customer Review of Performance

Each year a random sample of approximately 300 Manly residents are questioned about their satisfaction with the provision of Council services.

For the close-ended component of the survey, the raw data is weighted and scored to produce a Customer Satisfaction Index (CSI), which ranges from 1 (lowest) to 10 (highest), representing the degree of satisfaction customers receive from council services.

The results of the longitudinal survey (last conducted in August 2006) are shown below.

Key to trends

☺ **trend up** – CSI increasing 3 surveys in a row

😐 **no clear trend** – CSI up & down across surveys

☹ **trend down** – CSI decreasing for 3 surveys in a row

1. Governance

Community Consultation			
2004	**2005**	**2006**	**Trend**
6.51	6.14	6.51	😐

Funding and Finance			
2004	**2005**	**2006**	**Trend**
6.02	5.62	5.86	😐

Management Support			
2004	**2005**	**2006**	**Trend**
5.73	5.70	5.70	😐

2. People and Place

Employment Development			
2004	**2005**	**2006**	**Trend**
5.56	5.34	5.85	

Housing and Accommodation			
2004	**2005**	**2006**	**Trend**
5.25	5.28	5.29	

Environmental Planning and Urban Design			
2004	**2005**	**2006**	**Trend**
5.95	5.61	6.27	

Visitation and Cultural			
2004	**2005**	**2006**	**Trend**
7.31	6.84	6.88	

Transportation			
2004	**2005**	**2006**	**Trend**
5.45	5.28	5.59	

3. People Services

Support and Care			
2004	**2005**	**2006**	**Trend**
5.90	5.85	5.90	

Information, Leisure and Culture			
2004	**2005**	**2006**	**Trend**
7.55	7.43	7.56	

4. Infrastructure Services

Infrastructure Maintenance			
2004	**2005**	**2006**	**Trend**
6.00	5.91	5.92	

Community Infrastructure			
2004	**2005**	**2006**	**Trend**
6.21	5.93	6.05	

Property Management			
2004	**2005**	**2006**	**Trend**
5.86	5.76	5.90	

Open Spaces			
2004	**2005**	**2006**	**Trend**
6.95	6.80	6.91	

5. The Environment

Environment Protection			
2004	**2005**	**2006**	**Trend**
6.62	6.70	6.73	

Built Environment			
2004	**2005**	**2006**	**Trend**
5.19	5.50	5.63	

Waste and Cleansing			
2004	**2005**	**2006**	**Trend**
7.32	7.26	7.42	

2007 Corporate Structure to Deliver the Plan

Elected Council → General Manager And Executive → Divisional Managers

Cr Dr Peter Macdonald (Mayor)

Cr. Barbara Aird

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 (Deputy Mayor)

General Manager

Henry Wong

Executive Director of Major Projects and Deputy General Manager

Jim Hunter

Executive Director of Environmental Services and Deputy General Manager

Stephen Clements

Corporate Services (CS) / Chief Financial Officer

Ross Fleming

Corporate Planning and Strategy (CPS)

Anthony Hewton

Human Services & Facilities (HS&F)

Beth Lawsen

Civic Services (CS)

Ted Williams

Section Manager

Corporate Governance

Ariel Ellis (acting)

Management Plan Financial Summary

	Income	2007/2008	2008/2009	2009/2010
1	Governance	35,543,071	36,236,495	36,959,495
2	People & Place	1,832,506	1,608,678	1,640,844
3	People Services	4,813,514	4,765,350	4,860,455
4	Infrastructure Services	16,826,368	12,395,475	12,631,820
5	The Environment	12,152,933	10,522,127	10,726,886
	Total Income	**71,168,391**	**65,528,125**	**66,819,500**
	Expenditure			
1	Governance	14,745,674	15,298,762	15,305,642
2	People & Place	2,783,651	2,795,607	2,842,112
3	People Services	10,892,514	11,067,707	11,288,336
4	Infrastructure Services	11,354,839	11,412,317	11,628,140
5	The Environment	11,430,973	11,556,147	11,774,974
	Total Expenditure	**51,207,651**	**52,130,540**	**52,839,204**
	Capital Expenditure			
1	Governance	4,362,920	4,748,398	5,260,127
2	People & Place	7,314,760	3,757,926	3,833,030
3	People Services	1,009,020	649,857	560,934
4	Infrastructure Services	4,588,770	3,093,939	3,155,790
5	The Environment	2,920,270	1,147,465	1,170,415
	Total Capital Expenditure	**20,195,740**	**13,397,585**	**13,980,296**
	Net Costs (Deficit)	**235,000**	**0**	**0**

SUMMARY OF ESTIMATED INCOME AND EXPENDITURE

BY BUDGET PROGRAM

Program Names	Budget Prog No	2007/2008 Estimated Budget	2008/2009 Estimated Budget	2009/2010 Estimated Budget
INCOME				
Corporate Governance	1.0	(1,932,200)	(1,971,000)	(2,010,500)
Planning & Strategy	2.0	(693,200)	(426,600)	(435,200)
Human Services & Facilities	4.0	(3,067,651)	(3,120,900)	(3,183,100)
Recreation & Culture	5.0	(2,172,800)	(2,216,300)	(2,260,500)
Environmental Services	6.0	(3,569,300)	(3,640,700)	(3,713,500)
Public Order & Safety	7.0	(102,500)	(104,600)	(106,700)
Urban & Infrastructural Services	8.0	(7,296,850)	(7,442,700)	(7,591,400)
Environmental & Community Amenities	9.0	(8,365,834)	(8,513,200)	(8,683,500)
General Purpose Revenues	10.0	(26,853,116)	(27,390,200)	(27,938,100)
Total Income		(54,053,451)	(54,826,200)	(55,922,500)
CAPITAL INCOME				
Corporate Governance	1.0	(105,000)	(107,100)	(109,200)
Planning & Strategy	2.0	(2,746,000)	(946,000)	(946,000)
Human Services & Facilities	4.0	-	-	-
Recreation & Culture	5.0	(64,340)	(19,825)	(20,200)
Environmental Services	6.0	-	-	-
Public Order & Safety	7.0	(500,000)	-	-
Urban & Infrastructural Services	8.0	(7,106,600)	(4,026,100)	(4,106,600)
Environmental & Community Amenities	9.0	(1,100,000)	-	-
General Purpose Revenues	10.0	(5,493,000)	(5,602,900)	(5,715,000)
Total Capital Income		(17,114,940)	(10,701,925)	(10,897,000)
EXPENDITURE				
Corporate Governance	1.0	12,809,358	13,368,799	13,329,900
Planning & Strategy	2.0	5,248,067	4,990,900	5,072,000
Human Services & Facilities	4.0	5,023,557	5,118,700	5,220,700
Recreation & Culture	5.0	7,412,808	7,530,200	7,680,304
Environmental Services	6.0	4,303,199	4,389,400	4,477,000
Public Order & Safety	7.0	980,667	1,000,000	1,019,600
Urban & Infrastructural Services	8.0	5,280,400	5,386,141	5,493,500
Environmental & Community Amenities	9.0	10,149,595	10,346,400	10,546,200
Total Expenditure		51,207,651	52,130,540	52,839,204
CAPITAL EXPENDITURE				
Corporate Governance	1.0	1,455,020	1,364,600	1,379,600
Planning & Strategy	2.0	1,809,000	9,200	9,400
Human Services & Facilities	4.0	207,000	132,600	135,200
Recreation & Culture	5.0	857,440	419,725	326,200
Environmental Services	6.0	124,000	-	-
Public Order & Safety	7.0	500,000	-	-
Urban & Infrastructural Services	8.0	9,988,200	6,540,360	6,671,100
Environmental & Community Amenities	9.0	2,588,500	1,703,800	1,737,900
Appropriations for Future Expenditure	11.0	2,666,580	3,227,300	3,720,896
Total Capital Expenditure		20,195,740	13,397,585	13,980,296
Net (Surplus)/Deficit from Programs		235,000	-	-

Budget Summary

1.0 CORPORATE GOVERNANCE

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Corporate Services	-1,608,200	-1,640,500	-1,673,400
Civic Activities			
Governance & Organisational Development	-324,000	-330,500	-337,100
	-1,932,200	-1,971,000	-2,010,500
Capital Income			
Corporate Services	-105,000	-107,100	-109,200
Civic Activities			
Governance & Organisational Development			
	-105,000	-107,100	-109,200
Operating Expenditure			
Corporate Services	8,942,550	9,124,799	9,307,400
Civic Activities	405,050	713,300	421,600
Governance & Organisational Development	3,461,758	3,530,700	3,600,900
	12,809,358	13,368,799	13,329,900
Capital Expenditure			
Corporate Services	802,020	810,600	826,800
Civic Activities			
Governance & Organisational Development	653,000	554,000	552,800
	1,455,020	1,364,600	1,379,600
(Surplus) / Deficit from Activities	12,227,178	12,655,299	12,589,800

Budget Summary

2.0 CORPORATE PLANNING & STRATEGY

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Office Major Projects			
Planning & Strategy	-21,000	-21,500	-22,000
Urban Services	-340,200	-347,000	-353,900
Natural Resources/Manly Environmental Centre	-160,000	-10,200	-10,400
Environmental Levy	-172,000	-47,900	-48,900
	-693,200	-426,600	-435,200
Capital Income			
Office Major Projects			
Planning & Strategy			
Urban Services			
Natural Resources/Manly Environmental Centre	-1,800,000		
Environmental Levy	-946,000	-946,000	-946,000
	-2,746,000	-946,000	-946,000
Operating Expenditure			
Office Major Projects	286,480	292,200	298,000
Planning & Strategy	1,446,972	1,413,200	1,441,400
Urban Services	1,735,439	1,770,000	1,805,500
Natural Resources/Manly Environmental Centre	661,176	521,600	532,200
Environmental Levy	1,118,000	993,900	994,900
	5,248,067	4,990,900	5,072,000
Capital Expenditure			
Office Major Projects			
Planning & Strategy	9,000	9,200	9,400
Urban Services			
Natural Resources/Manly Environmental Centre	1,800,000		
Environmental Levy			
	1,809,000	9,200	9,400
(Surplus) / Deficit from Activities	3,617,867	3,627,500	3,700,200

Budget Summary

4.0 HUMAN SERVICES & FACILITIES

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Administration			
Facilities			
Community Services	-3,067,651	-3,120,900	-3,183,100
	-3,067,651	-3,120,900	-3,183,100
Capital Income			
Administration			
Facilities			
Community Services			
Operating Expenditure			
Administration	400,687	408,700	416,800
Facilities	1,186,389	1,209,900	1,233,600
Community Services	3,436,481	3,500,100	3,570,300
	5,023,557	5,118,700	5,220,700
Capital Expenditure			
Administration	8,000	8,200	8,400
Facilities	100,000	102,000	104,000
Community Services	99,000	22,400	22,800
	207,000	132,600	135,200
(Surplus) / Deficit from Activities	2,162,906	2,130,400	2,172,800

Budget Summary

5.0 RECREATION & CULTURE

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Public Libraries	-162,900	-166,100	-169,300
Art Gallery & Museum	-104,800	-107,000	-109,200
Beach Control	-116,000	-118,300	-120,600
Public Halls & Venues	-106,000	-108,100	-110,200
Events & Tourism	-364,600	-371,900	-379,300
Swimming Pools	-1,040,000	-1,060,800	-1,082,000
Open Space & Bushland	-278,500	-284,100	-289,900
Pools - Tidal			
	-2,172,800	-2,216,300	-2,260,500
Capital Income			
Public Libraries	-29,340	-4,525	-4,600
Art Gallery & Museum			
Beach Control			
Public Halls & Venues			
Swimming Pools			
Open Space & Bushland	-35,000	-15,300	-15,600
Pools - Tidal			
	-64,340	-19,825	-20,200
Operating Expenditure			
Public Libraries	1,510,741	1,540,800	1,571,400
Art Gallery & Museum	502,502	481,400	490,900
Beach Control	641,871	654,800	668,000
Public Halls & Venues	103,840	105,900	108,000
Events & Tourism	853,028	870,300	887,600
Swimming Pools	972,818	992,200	1,011,900
Open Space & Bushland	2,748,908	2,804,100	2,860,204
Pools - Tidal	79,100	80,700	82,300
	7,412,808	7,530,200	7,680,304
Capital Expenditure			
Public Libraries	292,040	272,425	277,900
Art Gallery & Museum	39,000	19,400	19,800
Beach Control	7,400	7,500	7,700
Public Halls & Venues			
Events & Tourism	4,000		
Swimming Pools			
Open Space & Bushland	515,000	120,400	20,800
Pools - Tidal			
	857,440	419,725	326,200
(Surplus) / Deficit from Activities	6,033,108	5,713,800	5,725,804

Budget Summary

6.0 ENVIRONMENTAL SERVICES

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Administration			
Development Control	-1,305,500	-1,331,500	-1,358,000
Regulatory Services	-2,263,800	-2,309,200	-2,355,500
	-3,569,300	-3,640,700	-3,713,500
Capital Income			
Administration			
Development Control			
Regulatory Services			
Operating Expenditure			
Administration	1,114,253	1,136,500	1,159,200
Development Control	1,060,851	1,082,100	1,103,800
Regulatory Services	2,128,095	2,170,800	2,214,000
	4,303,199	4,389,400	4,477,000
Capital Expenditure			
Administration			
Development Control			
Regulatory Services	124,000		
	124,000		
(Surplus) / Deficit from Activities	857,899	748,700	763,500

Budget Summary

7.0 PUBLIC ORDER & SAFETY

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Community Safety	-102,500	-104,600	-106,700
Emergency Services			
Fire Protection			
	-102,500	-104,600	-106,700
Capital Income			
Community Safety			
Emergency Services	-500,000		
Fire Protection			
	-500,000		
Operating Expenditure			
Community Safety	164,867	168,000	171,100
Emergency Services	815,800	832,000	848,500
Fire Protection			
	980,667	1,000,000	1,019,600
Capital Expenditure			
Community Safety			
Emergency Services	500,000		
Fire Protection			
	500,000		
(Surplus) / Deficit from Activities	878,167	895,400	912,900

Budget Summary

8.0 URBAN INFRASTRUCTURAL SERVICES

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Works and Support Services	-2,561,600	-2,612,800	-2,665,100
Roads	-366,850	-374,200	-381,600
Ancillary Roadworks	-826,000	-842,500	-859,300
Footpaths			
Parking Areas	-3,542,400	-3,613,200	-3,685,400
Civic Services			
	-7,296,850	-7,442,700	-7,591,400
Capital Income			
Works and Support Services	-2,302,000	-2,391,000	-2,438,800
Roads	-176,600		
Ancillary Roadworks	-4,625,000	-1,632,000	-1,664,600
Footpaths			
Parking Areas			
Civic Services	-3,000	-3,100	-3,200
	-7,106,600	-4,026,100	-4,106,600
Operating Expenditure			
Works and Support Services	1,108,900	1,131,100	1,153,700
Roads	208,900	213,100	217,400
Ancillary Roadworks	840,500	857,300	874,400
Footpaths	225,000	229,500	234,000
Parking Areas	1,670,196	1,703,700	1,737,600
Civic Services	1,226,904	1,251,441	1,276,400
	5,280,400	5,386,141	5,493,500
Capital Expenditure			
Works and Support Services	3,002,000	3,105,000	3,167,100
Roads	633,200	408,000	416,200
Ancillary Roadworks	6,030,000	2,697,900	2,751,800
Footpaths	300,000	306,000	312,100
Parking Areas			
Civic Services	23,000	23,460	23,900
	9,988,200	6,540,360	6,671,100
(Surplus) / Deficit from Activities	865,150	457,701	466,600

Budget Summary

9.0 ENVIRONMENTAL & COMMUNITY AMENITIES	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Trade Waste Services	-1,653,400	-1,686,400	-1,720,100
Household Garbage Collection	-6,362,434	-6,469,800	-6,599,300
Street Cleaning			
Urban Stormwater Drainage	-350,000	-357,000	-364,100
Public Facilities Cleaning			
	-8,365,834	-8,513,200	-8,683,500
Capital Income			
Trade Waste Services			
Household Garbage Collection	-1,100,000		
Street Cleaning			
Urban Stormwater Drainage			
Public Facilities Cleaning			
	-1,100,000		
Operating Expenditure			
Trade Waste Services	1,730,029	1,758,600	1,787,800
Household Garbage Collection	5,223,605	5,328,200	5,434,400
Street Cleaning	1,625,031	1,657,400	1,690,200
Urban Stormwater Drainage	265,900	271,200	276,500
Public Facilities Cleaning	1,305,030	1,331,000	1,357,300
	10,149,595	10,346,400	10,546,200
Capital Expenditure			
Trade Waste Services			
Household Garbage Collection	1,848,500	750,000	765,000
Street Cleaning			
Urban Stormwater Drainage	540,000	550,800	561,800
Public Facilities Cleaning	200,000	403,000	411,100
	2,588,500	1,703,800	1,737,900
(Surplus) / Deficit from Activities	3,272,261	3,537,000	3,600,600

Budget Summary

10.0 GENERAL PURPOSE REVENUES

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
General Purpose Revenues	-26,853,116	-27,390,200	-27,938,100
	-26,853,116	-27,390,200	-27,938,100
Capital Income			
General Purpose Revenues	-5,493,000	-5,602,900	-5,715,000
	-5,493,000	-5,602,900	-5,715,000
Operating Expenditure			
General Purpose Revenues			
Capital Expenditure			
General Purpose Revenues			
(Surplus) / Deficit from Activities	-32,346,116	-32,993,100	-33,653,100

Budget Summary

11.0 APPROPRIATION – FUTURE AMENITIES

	2007/2008 Budget Estimate	2008/2009 Budget Estimate	2009/2010 Budget Estimate
Operating Income			
Appropriations for Future Expenditure			
Capital Income			
Appropriations for Future Expenditure			
Operating Expenditure			
Appropriations for Future Expenditure			
Capital Expenditure			
Appropriations for Future Expenditure	2,666,580	3,227,300	3,720,896
	2,666,580	3,227,300	3,720,896
(Surplus) / Deficit from Activities	2,666,580	3,227,300	3,720,896

Section 2

The Principles that Guide our Operations



The Principles that Guide our Operations
The Shared Community Vision for Manly
Our Values
Our Mission
Our Commitment to Sustainability
A Snapshot of the Manly Local Government Area
Community Participation and Consultation

Section Two: The Principles that Guide our Operations

The Shared Community Vision for Manly

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

Values

Sound governance
Ethics
Equity and access
Respect
Continual improvement
Sustain the environment
Responsibility
Foster participation
Efficiency
Teamwork culture
Achievement

Our Mission

Manly Council will provide for the needs of our community through strategic leadership, open governance, continual improvement, and the delivery of quality services that are accessible, responsive and sustainable.

Our Commitment to Sustainability: 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 is 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.

The Ethical Charter places a requirement on Council to give significant consideration to the effects our business and operations may have on local and global sustainability. It will be integrated into Council's key policies to guarantee implementation.

Manly Sustainability Strategy

First adopted by Council in 1998, and subsequently reviewed in 2001/02 and again in 2005/06, the MSS is an overarching document guiding Council's sustainability initiatives.

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 to ensure the more complex actions are implemented and that Council carries out its business having regard to sustainability.

Following the 2006 review, the updated MSS now follows the United Nations Sustainable Cities Principles (commonly known as the *Melbourne Principles*). These principles are grouped under the following MSS themes:

- A Safe and Cohesive Manly (our social and economic security).
- A Natural, Sustainable Manly (our ecosystems and ecological footprint).
- A Living Manly (sustainable land use and transport; our culture and history).
- An Involved Manly (our social capital of community networks and cooperation); and
- A Well Governed Manly (our sustainability governance, research and measurement).

These are what this Strategy looks to safeguard for now and future generations.

The social and environmental themes we see as priorities are:

- Contributing to the global climate change response.
- Securing Manly's waterways and water use.
- Reducing our waste.
- Maintaining and improving well being and quality of life in Manly; and
- Protecting and restoring the diversity of species and their habitats in Manly.

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

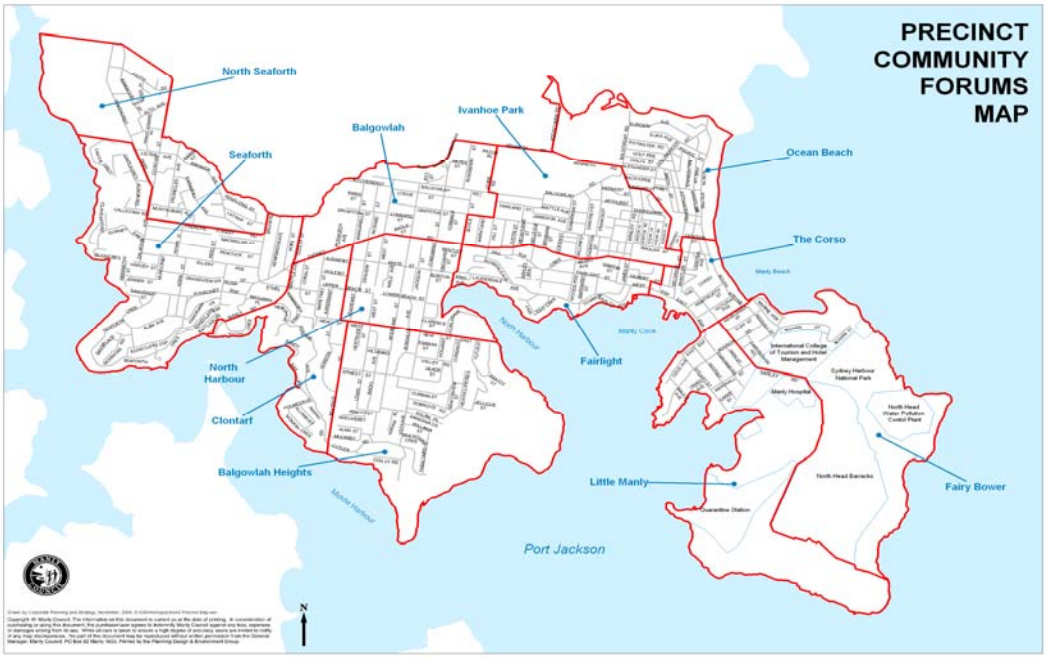
A Snapshot of the Manly Local Government Area

The Manly Local Government Area is characterised by:

- Being a geographically small LGA (15.14km^2) of approximately 37,587 people (*ref: ABS Census, 2001*), including overseas visitors. This places particular pressures on regulating development, providing infrastructure, and managing environmental impacts.
- Having predominantly water boundaries including, in part, the Pacific Ocean, Sydney Harbour and also Burnt Bridge Creek.
- Having included within its boundaries a diverse range of landforms including, bays, beaches, headlands, rugged cliffs, steep slopes and areas of plateaux.
- Having a number of significant and diverse ecosystems, a number of threatened fauna and flora species populations which require careful management.
- Where open space is of local and regional significance, and requires careful management to protect its community values.
- Experiencing modest but significant population growth of 3.6 percent between census periods.

- Having a trend towards a steady increase in the older age groups in the community.
- Having a significant number of non traditional households and family types.
- Experiencing a significant increase in the development of flats and units.
- Having an important regional public transport interchange and ferry wharf.
- Being a major visitor destination for in excess of six million visitors per year.
- Being a favourite destination for day visitors from across the entire Sydney Region.
- Enjoying a median household income significantly above the average for the Sydney Region, but with nearly one third of individuals having an income below the Sydney average.

Community Consultation and Participation



Manly Council is committed to community consultation as a core value of its business. A key strategy for consultation is our Precinct Community Forum (PCF) System which was introduced to the community in 1990. From that time onwards, Council has aimed to increase community involvement through coordinated consultation and involvement in monthly Precinct Community Forum meetings. There are 12 Precincts in the Manly Council area (see map above).

The aim is to involve all property owners, residents and workers in the decisions which affect their local area. 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:

- All major new policies or policy changes which directly affect the community.
- Items that may impact on or alter the character of an area.
- Local services, eg waste management, traffic management or bushland care.
- All land re-zoning proposals.
- New development applications.
- Other issues rose for discussion by the local community.

Furthermore, Council is committed to the development of social cohesiveness and community identity through community participation, and provides an extensive range of initiatives and events in which the community is invited to participate. Council manages over 50 Special Purpose and Joint Committees which provide an opportunity for community members to become involved in many varied issues and initiatives.

Section 3

Principal Activity 1
Governance



Principal Activity
Governance

Community Governance
Corporate Governance
Organisational Support

1. Governance

Objectives

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

To enhance organisational performance; enable effective decision making; manage and mimimize risk; enhancing community confidence in the organisation and the system of local government and establish clear priorities to enable the organisation to achieve its mission.

Key Initiatives for 2007 to 2010

- Training program for Precinct Community Forum executives
- Implement a standard format for Precinct Community Forum business papers
- Customer Action Request system upgraded
- Review of Council's Communications Strategy
- Refresh technology and software strategies, ensuring that Council receives best value from existing contracts.
- Further implementation of risk management & OH&S strategies to reduce potential incidents and to ensure Council public areas and workplaces are safe.
- Local government general election due September 2008. Organisational review due within 12 months of general election.

Sub Activities

1.1 Community Governance

To facilitate open and transparent government through the day to day operational practices of the Council inclusive of access to information and Business Papers in a timely fashion by members of the public and a commitment to a comprehensive consultation process in relation to all key areas addressed by Council. Also to ensure that all key decisions of Council are informed by good quality professional advice, and that adequate facilities are provided for Council to conduct its official activities.

Further to the above, to administer productive information and cultural exchanges through Council's Sister Cities Program.

1.2 Corporate Governance

To ensure Council's ongoing viability by utilising best practices for all aspects of Council's activities. To provide accountability in the provision of services and facilities, and responsible management of assets.

To provide accountability for the use of public money in the provision of services and facilities, and responsible management of assets.

To ensure transparency in revenue and pricing policy. Services within this area include: Rating, Budgetary Control, Accounts Receivable, Accounts Payable, Management Reporting, Investments, Auditing, Assets Management, Centralised Purchasing, Fees and Charges.

1.3 Organisational Support

Key Strategies

1.3.1 Service Support

To provide Council's staff with the right tools and administrative systems to enable them to most efficiently deliver best value services to the community whilst ensuring all statutory requirements

are adhered to and risks are managed appropriately.

1.3.2 Customer Service

To provide all services in a friendly and effective manner that meets the expectations of all customers and which reflects our commitment to quality and continual improvement.

1.3.3 Employee Development and Staff Support

To ensure that Council's workforce is recruited, developed, trained, managed and rewarded fairly and equitably to promote workplace commitment and the highest level of service to the community whilst ensuring all OH&S service standards are met.

Outcomes, Measurement and Actions for Governance

Key Outcomes	Measurement	Actions
Support services provided to Councillors. *(PA 1.1)*	Staff reports returned to Council by specified meeting date. % of Staff actions arising out of Council meetings carried out within agreed timeframe.	Production of Business Papers. Provision of Councillor Information packages. Monthly Briefing Report to Councillors. Management of Corporate Diary and Civic Events.
Access by the community to Council reports and information. *(PA 1.1)*	Production and public availability of Business Papers and Minutes to deadline. Percentage of *access to Council information* requests processed within 5 business days.	Meeting agendas available to public via web by COB Thurs prior to meeting. Meeting minutes available to public via web by COB Thurs after to meeting.
Access to Council facilities. *(PA 1.1)*	Utilisation rates of facilities.	Council Chambers and meeting areas serviced.
Timely consultation with the community on key issues and two way information flow between Council and the community. *(PA 1.1)*	Annual Precinct satisfaction survey.	Servicing Precinct Community Forums.
Information and cultural exchange with other Councils and government organisations nationally and internationally. *(PA 1.1)*	Sister Cities Program conducted.	Implement Sister Cities program as endorsed by Sister City Committee.
General promotion of Council services and activities, including meeting Council's statutory requirements for reporting to the Department of	Implementation of 12 month and 5 year Communications Strategy.	Production and distribution of Council's Annual Report, Management Plan and other Community Reports.

Key Outcomes	Measurement	Actions
Local Government. *(PA 1.2)*		Media liaison.
Develop a sustainable Financial Plan that supports Infrastructure renewal. *(PA 1.2)*	Key major infrastructure projects funded. Outstanding Rates/Total Rate Income ratio at < 3.5% for 2007/08; Movement In Rates & Annual Charges From Previous Year at < 6% for 2007/08; Movement In User Charges & Fees From Previous Year at < 5% for 2007/08.	Implementation of an infrastructure charge and internal operational savings to fund infrastructure renewal. Review Investment Policy to maximize returns.
Adopt a sustainable Purchasing Policy for all Council purchases. *(PA 1.3.1)*	Estimated savings and efficiencies generated.	Review of purchasing & procurement – opportunities for joint procurement. Ensure sustainability objectives are part of Council Tendering Policy.
Service support. *(PA 1.3.1)*	Replacement of workstations and technology infrastructure.	Technology Infrastructure Records Management and administration .
Staff development. *(PA 1.3.1)*	Implementation of Corporate Training Program. Percentage of permanent fulltime staff assessed on an annual basis. Annual Staff Climate Survey.	Salary Administration System. Staff Consultative Committee. Work/Life Balance Program. Corporate Training Program.
Claims management. *(PA 1.3.1)*	Reduction in the number of claims received per annum.	Risk Management, Insurance & OH&S.
Real time monitoring of assets and infrastructure information. *(PA 1.3.1)*	Percentage implementation of the new module.	Implement an Assets and Infrastructure Management System.
Clear and concise financial and management reporting . *(PA 1.3.1)*	Documented feedback from Councillors and residents.	Review Financial and Management Reporting systems.
All areas of operation to be delivered with a focus on customer service. *(PA 1.3.2)*	Council's Annual Customer Satisfaction Survey.	All operational / work plans to incorporate customer service standards. One Stop Customer Service Counter.
Improved transparency in handling customer disputes. *(PA 1.3.2)*	Number of complaints received and processed. Type of complaints received	Establish an Internal Audit Function in collaboration with other SHOROC Councils.

Key Outcomes	Measurement	Actions
	/ trends over time (aiming for a reduction).	

Means and Resources to Achieve Objectives

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	47.1	Governance & Executive Support (4); Finance staff (10); CS administration staff (9); Customer Service (6); Human Resources (6.6); Technology Infrastructure (5); Communications (3); Sister Cities Coordinator (1); Precinct Coordinator (1); Chambers Catering and Meeting Coordinator (1.5); Casuals engaged as required for catering events.
Facilities (number of)		Council Chambers and meeting rooms
Plant: Vehicles (number of)	8	Finance cars (2); CS administration car (1); GMU cars (5).
Other Plant / Equipment (major items)		Technology Infrastructure equipment
Other major resources		

Financial Summary

Financial Information	2007/08	2008/09	2009/10	Financial Plan Reference
Income	35,543,071	36,236,495	36,959,495	1.1, 1.2, 1.3, 2.1, 2.2, 2.3, 2.4, 2.5, 4.1, 4.3, 5.1, 6.1, 6.2, 6.3, 8.1, 9.2, 10.1, 11.1
Expenditure	14,745,674	15,298,762	15,305,642	
Capital	4,362,920	4,748,398	5,260,127	

Plans Guiding This Principal Activity

Code of Meeting Practice
To provide for the convening and conduct of meetings of Council and committees.

Code of Conduct
Assisting councillors, staff and delegates in fulfilling statutory obligations to act diligently, ethically and honestly.

Communications Protocol
Providing standards and procedural guidelines for effective corporate communication.

Community Consultation Protocol
Planning appropriate consultation strategies to ensure two way communication between Council and the community occurs.

Customer Service Charter
Establishing minimum service standards for customer service and community consultation.

Ethical Charter
Requiring the organisation to give significant consideration to the effects that our business and operations may have on local and global sustainability.

Privacy Management Plan
To provide appropriate information to the public and instruct in the management of personal information using the Information Protection Principles as contained in the NSW Privacy and Personal Information Protection Act, 1998

Human Resources Management Plan
To provide a guide to Human Resource management taking into consideration general human resource activities and other matters including EEO, OH&S, rehabilitation, organizational culture and industrial relations implementation.

Risk Management Manual (including OH&S Policy)
Translating the OH&S Policy into risk management practice to achieve optimum standards of health and safety for employees and others in the community who may be present in Council workplaces.

A commitment to OH&S ensuring the safety, health and welfare of all employees and members of the public in Council's workplace though achieving compliance with all statutory obligations.

Rehabilitation Policy
A mechanism to ensure all employees' workplace accidents / claims are properly managed and that their return to the workforce is within capacity.

EEO Management Plan
Ensuring that all employees and potential employees are treated fairly in all aspects of their employment.

Purchasing and Tendering Policy
Assist staff in fulfilling operational and statutory procurement obligations.

Draft Investment Policy
Procedures for the investment of funds.

Section 3
Principal Activity 2
People and Place



Principal Activity
People and Place

Corporate and Urban Planning Initiatives
Strategic Planning Projects
Cultural and Information Program
Manly Transportation Program

2. People and Place

Objectives

Manage strategic and statutory planning to facilitate social, economic, cultural and leisure activities and employment opportunities for residents.

To promote and celebrate Manly's sense of place through an innovative and engaging cultural and information program.

To actively and sustainably manage the way people move around their local area.

Key Initiatives for 2007 to 2010

- Development of a new Local Environment Plan for Manly consistent with the NSW government's new planning legislation.
- Consolidate all of Council's Development Control Plans into one document to meet requirement of the NSW planning reforms.
- Ongoing implementation and review of the Manly Social Plan to ensure that it addresses the social needs of the community.
- Complete the SHOROC North-Eastern Sub region Employment Strategy jointly with SHOROC councils and the Department of Planning.
- Redraft the Manly Cultural Plan to guide future resources into areas of determined needs.
- Gain a community location/space within the Stockland Totem development.
- Ensure a Public Art project is included in Stockland Totem development.
- Revise procedures in The Corso for cultural, community and commercial activity within the refurbished public space.
- Development and implementation of Council's Five Year Road Safety Strategic Action Plan.

Sub Activities

2.1 Corporate and Urban Planning Initiatives

To provide corporate and strategic planning advice to Council in respect of legislative requirements in relation to the *NSW Local Government Act, 1993* and the *NSW Environmental Planning and Assessment Act, 2006,* and other relevant State and Federal legislation. Advice to Council considers the needs and aspirations of the local community as identified through community consultation, relevant demographic statistics and other planning information available to Council.

2.2 Strategic Planning Projects

To provide strategic advice and action plans to Council on specific issues of key concern to Council over the short, medium and long term. Key focus areas for 2007 to 2010 being the NSW Planning Reforms, the North East Sub-regional Strategy, the SHOROC Sub-regional Employment Strategy, the provision of affordable housing, encouraging the integrated management of North Head, the social needs of particular groups, and the comprehensive heritage review.

2.3 Cultural and Information Program

Key Strategies

2.3.1 Library and Information Services

To provide global access to serve the recreational, education and information needs of the Council and its communities. The focus of the service is to build and develop social connectivity in this environment by being both an information and community hub through multi modal service delivery. This service includes access to books, reference resources, databases, audio visual collections and Council business papers. Specific services are offered for children, youth, seniors, Language other than English (LOTE) and adults with literacy issues.

To market and facilitate access of the website as a virtual reference service for external customers.

To provide information services including interlibrary loans, internet, public PCs, community information, programs and events and access to computer technology.

To participate in the Shorelink Network.

2.3.2 Cultural Development

To enable the Manly Art Gallery and Museum to provide an exhibition program for the community. To expand the regular activities program and include seminars, educational workshops in a variety of media for new and emerging interests, as well as guided tours for schools and groups.

To develop partnerships with educational institutions and NGOs to expand participation for the community in the arts generally. To facilitate a local artist program, to develop, manage and conserve Council's art collection, including the Theo Batten Bequest.

To coordinate the Public Art program, including heritage projects, Manly Arts Festival and to participate in Heritage Week and the Guringai Festival.

2.3.3 Place Making and Neighbourhood Development

To develop a program of accessible and interactive performance events on the Corso and elsewhere to enliven community spaces and to promote community connectivity.

To promote and facilitate the Meet Your Street program to encourage neighbourhood connectivity.

To develop and maintain a vital Public Art Program that enriches the natural and built environments of Manly.

2.3.4 Events and Visitor Services

To conduct Council's annual events program, including Australia Day, Anzac and Remembrance Day ceremonies, Manly Food and Wine Festival, Manly Jazz Festival, Ocean Care Day, International Women's Day, Manly Arts Festival, Australian Citizenship ceremonies, Guringai Festival, Carols by Candlelight, Christmas decorations display and New Year's Eve celebrations.

To conduct regular and occasional audience participation events in The Corso and in the other suburbs of Manly.
To manage and coordinate the event application and approval process from external Event

Organizers.

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

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

2.3.5 Community Facilities Management

To provide a user friendly booking facility for online access to Council parks and reserves, venues, filming applications, columbarium sales, sporting fields.

2.4 Manly Transportation Program

Key Strategies

2.4.1 Active Transport

To develop and promote Active Transport at Council, 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. A key part of this activity is an ongoing commitment to the provision of free community transport via the *Hop, Skip, Jump* bus service.

2.4.2 Regional Transport Linkages

To develop and implement regional transport linkages and improvements across the SHOROC Network including:

- 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.

Develop bus priority measures for the SHOROC Region and the Manly CBD in conjunction with the Ministry of Transport and Sydney Buses (STA), and integrated with ferry services.

Develop a Transport and Road Safety Program identifying priority actions within the existing road transport system.

2.4.3 Local Area Traffic Management

To manage and provide a safe and essential Local road and transport network within Manly LGA. To investigate local traffic issues and implement appropriate works and LATM Schemes.

Outcomes, Measurement and Actions for People and Place

Key Outcomes	Measurement	Actions
Compliance with NSW planning reforms and amended planning legislation. *(PA 2.1)*	Percentage completion of new LEP by 2008, reported quarterly in Management Plan matrix.	Development of a new Local Environment Plan (LEP) for Manly consistent with the amended planning legislation.
A strategic approach to	Percentage completion of	Completion of the

Key Outcomes	Measurement	Actions
dealing with heritage in Manly. *(PA 2.2 and 5.2.3)*	Comprehensive Heritage Review / Adoption by Council.	comprehensive Heritage Review and inclusion in the new Manly LEP.
Social needs of the Manly community are met. *(PA 2.2)*	Actions completed matrix reported to Council via Social Plan Implementation Committee.	Ongoing implementation and review of the Manly Social Plan to ensure that it addresses the social needs of the community.
Response to Department of Planning on issues arising from Metro Planning Strategy and the North East Sub-regional Plan. *(PA 2.2)*	Completion of SHOROC Regional Employment Strategy by June 2008.	Undertake SHOROC Regional Employment Strategy and participate in other regional responses to Department of Planning.
Provision of quality library service. Local residents have access to the information they require for educational and recreational purposes and to enable them to make informed decisions and to participate in the democratic process. *(PA 2.3.1)*	Number of visitations. Number of loans. Annual reference satisfaction survey (State Library coordinated). Number and type of programs conducted.;	Manly Library open seven days per week. Key services provided: Loan services Same day reference service; Local history service; Access to technology service; Collection development and management service; Children's and target group programming and activities; Exhibitions and cross promotional activities; Exhibition of official Council material; Inter-Library loans; Home library service; Library Afloat mobile service.
To enable all residents to be able to have easy access to and an appreciation of high quality cultural experiences and programs. *(PA 2.3.2)*	Number of visitations. Number and type of programs conducted. Number of new acquisitions formalized and catologued	Manly Art Gallery is open 6 days per week; installs 20 exhibitions p.a.; coordinates Public Art Program and Manly Arts Festival; manages Collection and Batten Bequest, extensive program of events and education services.
To strengthen the bonds within key neighbourhoods that make up the Manly LGA. *(PA 2.3.3)*	Number of neighbourhoods and actual participants involved in specific neighbourhood projects / events.	Coordination of Meet Your Street program. To respond to key issues in the community at a neighbourhood level as resolved by Council.
Delivery of Council's Annual Calendar of Festivals, Events, Ceremonial occasions and regular audience participation events. *(PA 2.3.4)*	Audience numbers. Sponsorships. Media coverage.	Major events: Manly Food and Wine Festival; Manly Jazz Festival; Manly Arts Festival; Community Events (Carols by Candlelight, Guringai Festival, International Women's Day,

Key Outcomes	Measurement	Actions
		Australia Day); Ceremonial Events (Anzac Day, Remembrance Day and Australian Citizenship ceremonies).
Council actively manages visitation to Manly in the interest of providing the balance between residential amenity, business development opportunities and sustaining the local environment. *(PA 2.3.4)*	Visitor numbers at Manly VIC. Reporting on one-off projects relating to tourism.	To provide an accessible and customer focused Visitor Information Centre that delivers information to visitors on products, services and facilities available in the local area and on environmental sensitivities.
Well utilized community built and open space facilities available for a variety of uses consistent with the demands of the local community. *(PA 2.3.5)*	Number of booking taken per type of facility. Filming and event approvals granted each year. Review of local residents' complaints log.	Filming approvals, event approvals, community centre bookings and reserve bookings. Sale of Columbarium niches at Manly Cemetery. Introduce on line booking system.
Providing a high standard of pedestrian accessibility, safety and comfort for all public transport users. *(PA 2.4.1)*	Reduction in pedestrian accidents/claims/complaints in the Manly LGA.	Implementation of the Manly CBD Pedestrian Access Mobility Plan (PAMPs). Condition audits of footpath network to prioritise works.
Development and promotion of Active Transport by encouraging alternate transport modes, walking, cycling, bus and ferry. *(PA 2.4.2)*	Increased public transport usage; long term decrease of car usage/ownership for local trips; Local pedestrian and cycle and motor vehicle surveys/audits of usage	Completion of the Manly Cycleway Network and Bike Plan Regional Cycleway connections Shared paths construction and conversion
Improvement of the amenity and safety of the local road network. *(PA 2.4.3)*	Reduction in vehicle speeds in local streets. Reduction in road accidents reported annually. Increased public transport usage and long term decrease of car usage/ownership. Reduction in complaints and Traffic Committee Items.	Completion of various LATM schemes in the Manly LGA, including: Fairlight LATM; Balgowlah / Fairlight LATM; Balgowlah West LATM. Traffic accident analysis. Traffic Committee. Maintenance of Traffic Facilities.

Means and Resources to Achieve Objectives

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	48	Strategic Planning staff (4.5); Cultural & Information staff (34); Transport & Traffic staff (3) Environmental programs (1) *Hop, Skip, Jump* bus service casual staff (5.5).
Facilities (number of)	4	Manly Library, Seaforth Library, Art Gallery and Museum, Visitor Information Centre.
Plant: Vehicles (number of)	8	7 cars and Manly Afloat vehicle
Other Plant / Equipment (major items)	9	Public access PCs; *Hop, Skip, Jump* buses (4).
Other major resources	106,000 1018 paintings / works on paper; 319 ceramics; 1286 museum objects; 1513 historical photographs; 1240 historical documents	Library collection Art collection – valued at $6,000,000 (2004), revaluation being undertaken from mid 2007.

Financial Summary

Financial Information	2007/08	2008/09	2009/10	Financial Plan Reference
Income	1,832,506	1,608,678	1,640,844	1.2, 2.1, 2.2, 2.3, 2.4, 5.5, 8.1, 8.2, 8.4, 8.7
Expenditure	2,783,651	2,795,607	2,842,112	
Capital	7,314,760	3,757,926	3,833,030	

Plans Guiding This Principal Activity

North-East draft Sub-regional strategy
SHOROC provide input to this sub-regional strategy

SHOROC Employment Strategy
Research and implement strategy to provide 16,000 additional jobs in the sub-region.

Manly Local Environmental Plan
Review and update existing planning and development controls in accordance with the NSW Planning Reforms and amended planning legislation.

Key Workers Study and Planning for Affordable Housing
Prepare planning controls and processes to retain and provide affordable housing in consultation with NSW Government agencies. Seek cooperation with housing providers to further this objective.

Manly Heritage Review
Complete a comprehensive heritage review for Manly LGA to protect and conserve the cultural and natural heritage of Manly.

UWS Study of Backpacker Tourism
Recognise economic benefits and manage social impacts of backpacker tourism.

Manly Cultural Plan (to be completed end 07)

Traffic Plans
LATMs approved by Traffic Committee and Council.

Section 3

Principal Activity 3
People Services



Principal Activity
People Services

Community Care, Support and Development Program
Recreation and Leisure

3. People Services

Objective

To provide and facilitate a range of quality, accessible, equitable, social, cultural and recreational services that incorporate opportunities to maintain and enhance the quality of life for all members of the Community

Key Initiatives for 2007 to 2010

- Review and report to Council on the direct delivery operating model and service provision of Community Services.
- Identify sites and mix of business and services for the possible development of multi-service facilities.
- Prepare new Community Safety Plan 2007-2010 including aims, objectives and strategies for approval and adoption by Council and the Attorney General's Department.
- Beach Operators Licenses for future period from 2007-08 season, through calling for Expression of Interest for operations on Manly Beach.
- Address safety & public risk management of the Ocean Beach by approval to construct Beach Observation Towers.
- Review of current user groups of the Manly Swim Centre and the associated equity and access in relation to the wider public.

Sub Activities

3.1 Community Care, Support and Development Program

Key Strategies

3.1.1 Children's Services

Provide, manage and facilitate the current level, quality and range of Children's services and programs including the development and delivery of a new multi-care service centre incorporating an Early Childhood Health and Parenting service.

3.1.2 Youth Services

Facilitate, plan and review opportunities in the provision and delivery of a range of quality Youth Services that are accessible and equitable for all Young People of the Community.

3.1.3 Aged and Disability Services

Plan, facilitate and provide a quality range of accessible and equitable services and facilities for all aged and disabled members of the community.

3.1.4 Community Safety

Prepare a Community Safety Plan 2007-2010 for Council approval, adoption and implementation including high priority actions.

Develop and implement Community Safety initiatives as adopted by Council.

3.1.5 Community Development

To pursue increased involvement of non-government and community organisations in the delivery of high priority social and community services for the Manly Community.

3.2 Recreation and Leisure

Key Stategies

3.2.1 Aquatic Service Management

To provide and facilitate access to a diverse range of equitable, accessible, safe, enjoyable aquatic recreational services, inclusive of Manly's Professional Life guarding Service and Manly Swim Centre.

Outcomes, Measurement and Actions for People Services

Key Outcomes	Measurement	Actions
The provision of support services for parents with pre-school and primary school aged children, specifically to allow parents to re-enter the workforce, and to provide for the recreational and health needs of young children in Manly. *(PA 3.1.1)*	National Accreditation and State Licensing. Utilisation rates to remain at 75% or higher (averaged across all services).	Operations of : Roundhouse and Harbourview Long Day Care; Harbourview Occasional Care; Ivanhoe Park and Kangaroo Street Pre-schools; Family Day Care; Vacation Care – six groups operating in Manly LGA; Before and After School Care Immunisation Clinic; Project management of a new Early Childhood Health and Parenting Centre.
The provision of a diverse recreational, social, educational and support program for young people in Manly aged between 12 and 18 years. Give young people in Manly an opportunity to participate in a democratically elected Youth Council and to provide input to Council on key issues. *(PA 3.1.2)*	Participant numbers per program.	Operations of : Manly Youth Council; Club Friday recreation and respite service for intellectually disabled; Adolescent and Family Counselling Service; Kangaroo Rock – Band, Dance and Entertainment activities; Clearway Youth Club program Manly Youth Council activities and projects. Issue based projects including safe sex, spiked drinks and safety awareness raising campaigns.
To provide support services to aged members of the Manly community to allow them to remain independent for as long as possible. To provide a diverse leisure	Number of meals delivered per quarter / annually.	Operations of : Meals on Wheels; Seniors Community restaurant and shopping excursions. Diverse range of recreational

Key Outcomes	Measurement	Actions
and learning program of activities for our older adults in Manly. *(PA 3.1.3)*		and support programs offered from Manly Seniors Centre.
To promote the safe use, provide enforcement on and prevent drownings at Manly Ocean Beach *(PA 3.1.4)*	Number of rescues per preventable actions.	Operations of: The Ocean Beach Professional Lifeguard Service. Beach users license administration and monitoring.
To ensure Council is targeting services and initiatives across the key target groups identified in the Manly Council Social Plan, being: ATSIC Men Children 0 -12 years and Families Gay and Lesbian Communities Older People Youth CALD Communities Women People with Disabilities *(PA 3.1.5)*	Reporting on each initiative to either Social Plan Implementation Committee or Community Safety Committee.	Community development initiatives: Funding assistance for Manly Community Centre; Administration of Community and Cultural Grants; Administration of Community Development Support and Education Grants (CDSE); Aged, Disability and Access services, committees, issues and information provision. Administrative support for Community Safety Committee and the Northern Sydney Regional Aboriginal Social Plan implementation.
Provision of a diverse range of aquatic activities, both passive and structured in Manly. *(PA 3.2.1)*	Visitations to Manly Swim centre each quarter. Diversity of user groups and programs provided.	The operation of the Manly Swim Centre.

Means and Resources to Achieve Objectives

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	73.53	Social Planner (1); Community Care staff and Aquatic staff not including casual staff, carers and volunteers (72.53); Swim Centre has additional casual staff employed to ensure compliance with regulations, safe environment for public.
Facilities (number of)	8	1. Kangaroo Street Childcare and Youth Centre. 2. Ivanhoe Park Pre school. 3. Roundhouse Childcare Centre. 4. Harbourview Children's Centre. 5. Manly Seniors and Meals on Wheels Centre. 6. Seaforth Community Centre. 7. Swim Centre Andrew Boy Charlton Centre. 8. South Steyne Surf Club.
Plant: Vehicles (number of)	6	4 motor vehicles and 2 x 12 seater buses

Other Plant / Equipment (major items)	2	1 Quad bike and 1 jet ski
Other major resources		

Financial Summary

Financial Information	2007/08	2008/09	2009/10	Financial Plan Reference
Income	4,813,514	4,765,350	4,860,455	2.1, 2.2, 4.1, 4.3, 5.1, 5.2, 5.3, 5.6, 5.7, 5.8, 6.1, 6.3, 7.1, 9.2, 9.6
Expenditure	10,892,514	11,067,707	11,288,336	
Capital	1,009,020	649,857	560,934	

Plans Guiding This Principal Activity

Manly Social Plan 2004 - 2009
Implement endorsed program.
Monitor and evaluate services.
Advocate on behalf of key social groups.
Cooperate with State and other local government agencies and non-government bodies to achieve Social Plan objectives.
Provide and seek funding and support for programs and events.

Northern Sydney Aboriginal Social Plan 2006

Community Safety Plan
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.

Section 3

Principal Activity 4
Infrastructure Services



Principal Activity
Infrastructure Services

Infrastructure Management
Buildings and Facilities
Open Space Maintenance and Development

4. Infrastructure Services

Objectives

The planning, creation and sustainable management of Infrastructure Assets needed for the functioning of the Community.

Key Initiatives for 2007 to 2010

- Implementation of The Corso Upgrade Project Stage 2.
- Seaforth TAFE and Seaforth Town Centre Redevelopment – establish preferred direction forward.
- Progress Manly Library Level Three Proposal.
- Addiscombe Road Site Remediation Works commencement and completion 2007/08.
- Progress Ocean Beach Re-Alignment Scheme.
- Progress planning of Manly Aquatic Centre Upgrade.
- Preparation of Total Asset Management Plan for Infrastructure Assets.
- Fleet and Plant Management review.
- Lease of surplus Balgowlah Depot land.
- Infrastructure Charge to address deficient Infrastructure.
- Construction of a new SES Facility.
- Floodplain Management Study Review.
- Implement the Recycle Effluent Pipeline grant funded project to provide irrigation water to Keirle Park and LM Graham Reserve (MSS C1.1.9).
- Establish and manage new Dinghy Storage Facilities at Forty Baskets and North Harbour Reserve.
- Promote 3D GIS visualisation model of Manly to assist in planning and development.
- Create internet mapping portal for access to Council mapping data.
- Construction of a multi use facility to accommodate an Early Childhood Health and Parenting Centre on land adjoining Seniors Centre.

Sub Activities

4.1 Infrastructure Management

Key Strategies

4.1.1 Infrastructure Assets

To provide and maintain Infrastructure Assets in a sustainable, cost effective, risk management manner consistent with Community standards for roads, drainage, footpaths, bike paths, street furniture/fences, boat ramps, tidal pools and public lighting.

4.1.2 Civic Plant and Equipment

To provide plant, equipment and support for Council's operational needs to service community expectations and standards for Asset Management. This includes: plant and fleet management, depot and resources, store, and trades/contractors.

4.1.3 Emergency Services

To plan for the Prevention, Preparation, Response and Recovery in an Emergency for the Community's people, environment and assets.

4.2 Buildings and Facilities

Key Strategies

4.2.1 Buildings

To provide and maintain Council's buildings and facilities to meet operational and community needs, having regard to Heritage significance, Civic Amenity, ESD, Risk Management and Total Asset Management principles.

4.2.2 Leases and Licenses

To provide for and manage the use of public land and community assets by individuals, companies and groups to meet the Community and operational needs. Also to ensure that any agreements are properly managed, suitably documented and adequate Public Liability insurance cover is held where Council owned properties are used by individuals, companies, business entities and groups.

4.2.3 Property

To manage and plan for Council owned property, existing and possible future purchases and disposals.

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

To identify property within Manly LGA and to provide and manage Land Information and GIS to meet current and future operational and community needs.

4.3 Open Space Maintenance and Development

To provide for the integrated management of all open space areas under Council Control in accordance with community needs, and as outlined in Plans of Management and landscape master plans adopted by Council. Such works to be inclusive of the ongoing maintenance and development of playgrounds, parks and gardens, recreation reserves, sportsgrounds, civic gardens, streetscapes, street plantings and Manly Cemetery.

Outcomes, Measurement and Actions for Infrastructure Services

Key Outcomes	Measurement	Actions
To deliver designated Major Infrastructure Projects involving significant impact on budget, community engagement and resourcing in a timely and efficient manner. *(PA 4.1.1)*	Projects completed on time and within budgets.	Plan, design, manage and implement to following projects: The Corso Upgrade Project; Seaforth TAFE and Seaforth Town Centre Redevelopment; Manly Library Level Three Proposal; Addiscombe Road Site Remediation; Ocean Beach Re-Alignment Scheme; and Manly Aquatic Centre Upgrade.
Undertake Annual Capital and Maintenance Works	Completion of Annual Maintenance and Capital	Annual Capital/Maintenance Works Program implemented.

Key Outcomes	Measurement	Actions
Programs. *(PA 4.1.1)*	Works Program on time and within budgets.	Forward works program. Asset Management Plan.
Maintenance of Council's roads network at current condition levels. *(PA 4.1.1)*	Completion of Annual Roads Program on time and within budgets. Road Network condition remains same level or improves. Condition Assessment of Road Network, 25% annually	Annual Road resealing program implemented. Asset Management Plan and Pavement Management System implemented.
Maintenance of Council's Footpaths at current condition levels. *(PA 4.1.1)*	Completion of Annual Footpaths Program on time and within budgets. Reduction in Extreme (>25mm) Footpath Conditions. Condition Assessment of Footpath Network, 25% annually.	Annual Footpath program implemented. Asset Management Plan.
Development and implementation of a Stormwater Management Plan to address structural condition, flooding/capacity and environmental issues. *(PA 4.1.1)*	Reduction in number of customer complaints and claims. Completion of Annual Maintenance and Capital Drainage Works Program on time and within budgets.	Annual Capital/Maintenance Works Program implemented. Forward works program. Asset Management Plan. Stormwater Management Plan. Modelling and Analysis of Stormwater Network. Review On Site Stormwater Management Policy.
Development and implementation of a Total Asset Management Plan for Infrastructure Assets. *(PA 4.1.2)*	Completion and adoption of Asset Management Plan. Maintenance and Capital Works done in accordance with Asset Management Plan. Full Integration of Asset Management System across Council.	Asset Management Plan for Infrastructure Assets. Condition audits. Levels of Service. Inventory. GIS connection. Financial reporting. Corporate integration.
Fleet, plant and equipment provided for to meet Council's needs and operational requirements. *(PA 4.1.2)*	Reduction of Plant, Fleet and Equipment Life Cycle Costs. Annual review of Leaseback vehicles.	Fleet rationalisation/usage. Review leaseback policy whole of life costs and lease back/plant hire rates. Biodiesel review. Reduce number of accidents. Driver training.
Preparation and review of Emergency DISPLAN for Local Area. *(PA 4.1.3)*	Effective response to an emergency and feedback from training exercises conducted. Review of DISPLAN.	Emergency DISPLAN. Manager Civic Services is designated as Local Emergency Management Officer (LEMO). Council to respond in concert

Key Outcomes	Measurement	Actions
		with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above. Review mitigation strategies.
Council's community facilities are clean, fit and habitable for use for designated purposes. *(PA 4.2.1)*	Maintenance and Capital Building Works done in accordance with Asset Management Plan. Reduction in customer complaints.	Maintain Buildings and Facilities to a sustainable and functional standard.
Maximise return to Council by appropriate utilization of Community facilities and properties. *(PA 4.2.2)*	Increase in bookings and income. Annual review of fees and charges.	Provide an accessible booking system of all council's facilities available for hire and or use by members of the general public.
Provision of paid parking facilities within the Manly LGA. *(PA 4.2.3)*	Usage of Council's four car parking facilities.	Manage, operate and maintain Council's four parking facilities: Whistler St; Pacific Waves building; Peninsula building; Manly National building.
Geographic Information System available to staff to assist with transacting Council business and providing customer service functions. *(PA 4.2.3)*	Internal staff survey of satisfaction with GIS system (annual). Full Corporate Integration.	Maintain Corporate GIS and Land Information Systems. Electronic mapping system rolled out to staff and staff trained in use.
Integrated open space maintenance and development in accordance with community needs. *(PA 4.3)*	Annual audit of playground equipment. Number of tree preservation orders per quarter. Percentage of weekends sports grounds open for use. Decrease in % area seriously and moderately weed infested. Annual Audit and maintenance of trees, number of cycles per year.	Maintain parks and sports fields with best practice turf management and parks management processes. Maintain and manage trees in all public areas including protection and care of Norfolk Island Pines. Manage compliance with Tree Preservation order. Provision of active recreation facilities. Maintain and upgrade play equipment in parks. Maintain all garden areas in Manly. Playground strategy.

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	105	Office of Major Projects (5 staff); Urban /services Infrastructure engineers (8); Civic Services/ Engineering/ Works/ Trades Staff, Mechanics/Labourer (43); Sub Contractors / Electrician & Plumber (various); Facilities Management (1); Facilities Maintenance (1); Licences and Leases staff (1); Property staff (2 GIS staff); Car parks staff (2) Urban Services Parks and Reserves staff (4); Coordinator, Parks & Bushland (1); Parks Horticulturists (21); Bush Regenerators (16); Parks and Bushland Contractors (variable); Volunteer Bushcare workers (variable).
Facilities (number of)	1	Council Works Depot, 46-48 Balgowlah Road
Plant: Vehicles (number of)	20	11 cars, 8 utilities plus 1 van equipped with basic tools
Other Plant/Equipment (major items)	103	Loaders/Trailers/Rollers/Compressors (9); Garbage Trucks (12); Civic Services trucks (13); Parks & Bushland trucks (10); Trucks / Major Plant Items (49); Mowers, blowers, whipper snippers (10).
Other Major Resources	5	Crane (1) Truck Hoists (4)

Financial Summary

Financial Information	2007/08	2008/09	2009/10	Financial Plan Reference
Income	16,826,368	12,395,475	12,631,820	2.1, 2.2, 2.3, 2.4, 2.5, 4.1, 4.2, 4.3, 5.4, 5.7, 6.1, 6.3, 7.2, 8.1, 8.2, 8.3, 8.5, 8.7, 9.5
Expenditure	11,354,839	11,412,317	11,628,140	
Capital	4,588,770	3,093,939	3,155,790	

Plans Guiding This Principal Activity

Plan of Management for Seaforth Oval Keirle Park and Tania Park
Demolish Seaforth amenities block.
Seaforth Car park redesign.
Controlled intersection.

Plan of Management for Norfolk Island Pines on the Ocean Beach at Manly
Progress report on the Pines after foliage testing in May 2006;
Recent testing in May has progressed to a new fertilising program being set to start in March 2007;
Future management and maintenance of the Pines report to be completed;
This will form the basis for the Management Plan.

Bushland Management Plan (draft)
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.

Manly Scenic Walkway Plan of Management
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.

Manly, Warringah, Pittwater Local Disaster Plan (DISPLAN)
This plan details arrangements for the prevention of, preparation for, response to and recovery from emergencies within the Manly Warringah and Pittwater Council's local area.

Asset Management Plan (In Progress)

Stormwater Management Plan

Manly Lagoon Floodplain Management Plan

Section 3

Principal Activity 5
The Environment



Principal Activity
The Environment

Environmental Protection Program
Local Character / Built Environment
Waste and Cleansing Program

5. The Environment

Objectives

To provide a range of integrated programs and actions that act to protect and enhance our local environment, provide opportunities for reestablishment of natural processes and manage potentially damaging activity.

Key Initiatives for 2007 to 2010

- Develop and implement Biodiversity Conservation Strategy
- Develop Management Plan and Landscape Plan for LM Graham Reserve, North Harbour Reserve and Manly Cove.
- Implement the grant funded recycled effluent water pipeline from the North Head Sewage Treatment Plant in partnership with Sydney Water.
- Undertake remediation of the Addiscombe Road contaminated site in partnership with Warringah Council and investigate the opportunities for synergies with the Manly Lagoon dredging proposals.
- Environmental History Museum and Teaching Laboratory for Manly operational in 2008/09.
- Coastline and Estuary Management Planning for Manly LGA complete.
- Implementation of key projects addressing Climate Change emanating from the Climate Change Working Group and endorsed by Council.
- Make decisions on development applications consistent with LEP, DCP, and policies.
- Investigate the introduction of alternative waste technologies for SHOROC.
- Increase diversion rates from landfill.
- Increased take up of composting by residents.

Sub Activities

5.1 Environment Protection Program

Key Strategies

5.1.1 Environmental Regulation and Sustainability

Promote and integrate the principles of ecological sustainability across Council and Community activities.

Protect the environment, health and welfare of natural environment & citizens through the regulation of activities and meeting statutory obligations.

Identify climate change risks and impacts on the natural and built environment, and adaptation and mitigation measures.

5.1.2 Conservation of the Natural Environment

Conserve and enhance Manly's natural environment and manage sustainable use and enjoyment of the area to ensure intergenerational equity.

5.1.3 Environmental Education and Advocacy

To empower and encourage the community, Council staff, schools and business to act in a way that contributes to sustainable futures.
To provide an accessible "shopfront" environment centre for the purpose of information

exchange, advocacy and research, enabling broad community involvement and goodwill in protecting the environment within the Manly LGA and beyond.

5.2 Local Character / Built Environment

Key Strategies

5.2.1 Urban Design and Planning

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

Protect and enhance the streetscape in Manly.

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

5.2.2 Regulation of Development

Ensure sound and effective planning controls that are consistent with legislative requirements, Council's needs and community expectations.

Council's planning controls to be effectively and appropriately applied to development assessments.

Council ensures compliance that reflects community expectations and provides for effective enforcement of our statutory controls and other legislative requirements in relation to all urban planning matters.

5.2.3 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.

Manage the Manly Cemetery grounds and columbarium in a manner appropriate to its heritage and social significance and value to the community.

5.3 Waste and Cleansing Program

Key Strategies

5.3.1 Waste Avoidance Program

To minimise material entering the waste stream and manage waste. To 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. To investigate new ways of achieving sustainable outcomes in the waste management sector.

5.3.2 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.

Outcomes, Measurement and Actions for the Environment

Key Outcomes	Measurement	Actions
Protection of threatened species habitat and populations. *(PA 5.1.1)*	Number of DA conditioned in relation to critical habitat issues. Annual data on little penguin and long nosed bandicoot numbers.	Implement projects for the rehabilitation and protection of terrestrial, aquatic and marine ecosystems, and natural heritage.
Sustainable planned, as opposed to 'ad hoc' development of Council controlled open space. Improved management of open space areas including the coast, estuaries and community land. *(PA 5.1.2)*	% of Actions implemented within adopted Management Plans for open space areas.	Develop and implement management plans for natural environment and open space areas.
Administration of the Environmental Levy. *(PA 5.1.2)*	Number of projects implemented on time and to budget.	Environmental projects proposed to be implemented from the Environmental Levy (these are listed in Appendix A along with background on the Environmental Levy).
Reduction of potable water consumption in Council facilities. Improve water quality in Manly Lagoon to primary contact and ecosystem health guidelines. Reduction of greenhouse gas emissions and energy use by Council. *(PA 5.1.3)*	KL consumption in Council facilities from Sydney water meter readings. Analysis of pollutant loads in water column, stormwater inflow and sediments. Greenhouse Gas Emissions Inventory and energy bills.	Energy & Water Savings Projects, Sustainability Assessment and State of the Environment Reporting.
Advocacy and information on environmental issues. The provision of a local agency giving people an opportunity to raise issues of concern about the local and global environment as well as an opportunity to learn more, volunteer time, effort and skills towards addressing the same issues. *(PA 5.1.3)*	Number of volunteer hours per quarter. Number of programs / events per quarter.	Management of the Manly Environment Centre's "shopfront" for the purpose of: information exchange, advocacy and research; the execution of events; activities and projects; and management of volunteers.
To ensure a sustainable future across diverse community sectors within Manly. *(PA 5.1.3)*	Number of projects implemented on time and to budget.	Environmental education programs conducted, targeted at encouraging sustainable tourism operations, improving practices of local builders, encouraging sustainable boating practices,

Key Outcomes	Measurement	Actions
		conduct of events, programs and walks showcasing Manly's natural environment, investigation of the establishment of a community garden, providing advice on Green Purchasing initiatives, continuing Manly's Fair Trade initiatives with local businesses.
Pollution prevention through active regulation. *(PA 5.2.2)*	Number of notices and orders issued.	Pollution prevention programs and regulation through Ranger Services and Environmental Health Inspections.
Proper regulation of development in accordance with sound and consistent planning controls. *(PA 5.2.2)*	Number of Development Applications lodged. Number of DAs 2007/08: 470 2008/09: 500 Number of Development Applications determined. Number of DAs 2007/08: 520 2008/09: 550 Average time taken to determine Development Applications. Maximum is 60 days. 2007/08: 80 days 2008/09: 60 days Value of Development Approvals: Total value of DAs 2007/08: $250M 2008/09: $300M	Assess development applications in accordance with Council's planning policies and plans. Implementation of key recommendations arising from the 2007 DA Approvals Process Review. Negotiate for best environmental, social and heritage outcomes in proposed development within regulatory frameworks.
Reduction in material entering the waste stream, including increases in diversion rates. Education of residents, schools, businesses, industry and visitors to avoid, reduce, reuse and recycle to assist Council in its commitment to waste minimisation. Management of recyclable product on the basis of the reduce/reuse/recycle principle to maximise the diversion of material from the waste stream.	Garbage rates designated as kg/capita/annum (KCA); Recycling rates designated as kg/capita/annum (KCA). Monitoring to reduce putrescible waste.	Putrescible waste kerbside collection service. Vegetation, paper and container recycling kerbside collection service. Waste Education Service, including waste avoidance education. Trade Waste, putrescibles waste and recycling services. Events Waste Management service. Audit of waste stream.

Key Outcomes	Measurement	Actions
Extension of the range of recyclable materials suitable for collection within Council services to continually improve both the volume of materials collected and the level of contamination of materials collected. *(PA 5.3.1)*		
A clean local amenity. *(PA 5.3.2)*	Street sweeping litres collected.	Cleansing of Council's publicly controlled places and spaces.

Means and resources to achieve objectives:	Current	Description / Comments
EFT Staff	65	Environmental Scientists (7); MEC staff (3); Environmental Educators (6); Architect (1); Landscape Architect (1); DA staff (9); Heritage Planner (1); Waste & education staff (3); Cleansing Coordinators (3); Cleansing staff Env Services (2); Public Place cleaning (29); Cleansing Contractors (variable).
Temporary grant-funded Environmental Scientist project officers	2.5	NSW Gvt Demand Management and Planning Project; NSW Gvt Estuary Management Program; Cities for Climate Protection.
Other Plant / Equipment (major items)	22	NR Vehicles (2), DA staff cars (3), Waste staff vehicles (1); Environmental Educators vehicles (1); Educational Trailer (1); Street Sweepers Incl. Road sweepers, footpath sweepers (5); Beach Cleaner Incl. Tractor and towed rake (1); Trucks Incl. Open tippers, van and utilities (8); Resources (1,000's at MEC)

Financial Summary

Financial Information	2007/08	2008/09	2009/10	Financial Plan Reference
Income	12,152,933	10,522,127	10,726,886	2.3, 2.4, 2.5, 6.1, 6.2, 6.3, 8.1, 8.2, 8.7, 9.1, 9.2, 9.3
Expenditure	11,430,973	11,556,147	11,774,974	
Capital	2,920,270	1,147,465	1,170,415	

Plans Guiding This Principal Activity

Manly Sustainability Strategy
Prepare an Implementation Strategy to address the high priority actions of the MSS. (MSS ref A1.2.5);
Complete the Water Savings Action Plan (MSS ref. C2.1.5);
Identify significant geodiversity elements in the LGA (C1.4.1);
Complete a Biodiversity Strategy (MSS C1.5.1);
Hold the Annual Fair Trade Fair (MSS C3.1.3);
Implement the Environmental History Museum (D2.3.3);
Undertake EMP development with local businesses (MSS E1.2.1);
Develop Sustainability Action Plans and a sustainability code of practice for staff (MSS F1.1.2; 1.1.4);
Update and refine Council's TBL assessing and reporting tools (MSS F1.3.2);
Review the possible social, economic and environmental impacts of climate change on Manly and ensure there are planning or management responses to address them (C2.4.2).

Education for Sustainability Strategy
Undertake a review of the EfS to integrate the updated MSS's provisions and to address the findings of the *Who cares about Manly's environment* survey (MSS ref. A1.2.6).

State of the Environment Reporting
Undertake a review of the SoE reporting process following the adoption of the updated MSS (MSS ref. A1.2.11);
Participate in the SHOROC development of a regional SoE (MSS ref. A1.2.10).

Coastal, Estuary and Floodplain Management Plans
Complete CMPs for Manly Cove and an EMP for Clontarf/Bantry Bay (C1.3.4) and commence implementation;
Proceed with development of the North Harbour CMP (MSS ref. C1.3.1);
Undertake Coastline Hazard Definition studies for remaining areas (MSS ref. C1.3.2).

Coastal Hazard Definition Study:
- Manly Ocean Beach
- Davis Marina to Manly Point
- Manly Ocean Beach & Cabbage Tree Bay CHDS
- Forty Baskets
- Little Manly

Implement hazard remediation measures on a priority basis as recommended through consultant reports. Risk mitigation works to be funded through external grant sources.

Plans of Management for Community and Crown Land

Burnt Bridge Creek Regeneration Project

Manly Lagoon Integrated Catchment Management Strategy 2004
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 (MSS C1.1.2);
Work with Sydney Water through the joint partnership to eliminate sever overflows (MSS C1.1.8)

Threatened Species Recovery Plans
Little Penguins Population Recovery Plan and **Long-Nosed Bandicoot Recovery Plan (anticipated to be adopted 2007/08)**
Continued implementation of Recovery Plan;
Monitor progress towards outcomes;
Review the Development Application assessment process against objectives.

Local Companion Animal Management Plan (AMP)
Identify potential new areas for off-leash dog activities. Educate community as well as dog owners on environmental health and safety guidelines to the benefit of all parties.

Local Air Quality and Greenhouse Action Plan
Review and update the LAQGAP (MSS C2.2.1)
Continue to Implement a Residential Energy and Water Conservation program (MSS C2.2.4);
LAQGAP A1.2.4 – Continue to undertake Council energy conservation projects.
A2.1.4 – Council energy efficient vehicle fleet (MSS C2.3.1).

Urban Design Award
Acknowledge and reward quality architectural, heritage and urban design in Manly Local Government Area every fourth year.

Residential Strategy and Residential DCP
Implement strategy and ensure that approved residential development addresses environmental impacts and protects amenity.

Business and Industrial DCP
Regulate business types, activities and operations and regulate industrial activities to protect the economic benefits of development and mitigate the potential amenity impacts on adjoining land uses.

Town Centre Urban Design Guidelines and The Corso DCP
Pursue best practice urban design in the Manly Town Centre for public and private developments. Protect the heritage character of development along The Corso.

Manly after Midnight Policy and Late Night Venue DCP
Regulate the operation of late night venues within business and entertainment area.

Heritage Review
Protect and conserve the built and natural heritage of Manly.

Towards Zero Waste Strategy
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.

Section 4A

Statutory Reports



STATUTORY REPORTS

Manly Social Plan
Access and Equity Summary
Manly State of the Environment Report
Human Resources Policy
Equal Employment Opportunity (EEO) Plan

Manly Social Plan

The Social Plan was based on extensive consultation in accordance with guidelines prepared by the NSW Government. The following social groups were consulted: Men; Women; Older people; Young people; Children and their families; and Gay, lesbian and transgender people. For culturally and linguistically diverse (CALD) people, consultation was approached regionally, to maximize findings.

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. The release of the 2006 Census data in November 2007 will inform the review of the Plan.

During the period 2006-2007 the following Social Plan actions have been completed or are currently being implemented:

OBJECTIVE	ACTION
Health, sexual health: to reduce risk of drug and alcohol use and related incidence of STI among young people	Council, in partnership with NSW Health, distributed posters with sexual health infoline in Council venues, information boards, and backpacker's hostels and installed condom vending machines in public toilets.
Information services: to improve services for ATSI communities	Council adopted the Northern Sydney Aboriginal Social Plan (2007-2011) developed jointly with 10 other councils. Council will seek to progress the implementation of the prioritised actions and continue its ongoing support.
Information services: to improve services for CALD communities	Council produced a 'new resident information pack' – a brochure 'Get all the facts on Manly Council'. Library also provides a big range of CALD resources and information.
Accessible and Affordable Community Services: to increase the provision of HACC services	A new wound management clinic was opened in the Senior Citizens Centre operated by the Northern Sydney Home Nursing Service (HACC funded).
Social Support: to improve and increase the provision of support activities for gay and lesbian young adults	Youth Services commenced its own fortnightly Gay and Lesbian social group to meet the needs of local youth.
Local amenity and physical infrastructure: footpaths and access to buildings: to increase safe travel	The Program for New Footpaths construction works continue to improve pedestrian access on streets, particularly to bus routes and around shopping centres. Landscape works completed on Little Manly Beach included provision of accessible facilities and a beach ramp.
Local amenity: to improve transport infrastructure	Council launched a free mini bus service 'Hop Skip & Jump' that transports residents and visitors around the LGA. In line with the Late Night Transport Strategy, Council introduced new Taxi rank and minibus service 'Steyne Commuter', in addition to the Pumpkin bus, to facilitate late night travellers out of Manly CBD.
Affordable Housing:	Council has participated in the Key Worker Study

to retain and increase affordable housing	and Planning for Affordable Housing report and recommendations will be addressed in council's review of planning instruments.
Affordable Housing: to consider and regulate the social impact of any proposed development	Draft Social Impact Assessment (SIA) policy was produced and will be reviewed with DA planners and practitioners. SIA requirements to be incorporated in the LEP/DCP review.
Safety in the Corso and Manly CBD: to improve safety in this area	Council participated with other agencies in a 'Binge Drinking Forum' and 'No Excuses' campaign. These initiatives were a crack down on the culture of drinking, raising awareness and reinforcing the Code of Respect.
Safety in the Corso and Manly CBD: to update Council's Crime Prevention Plan	Consultation is continuing for the review of the Crime Prevention Plan and work has been done on the first draft.
Domestic violence and sexual assault: to reduce the violence against women	On 25 November, the International Day to Eliminate Violence Against Women, Council organized local event "White Ribbon Day" and hung a banner "Hands against violence" with hand-prints of local sporting groups.
Youth entertainment: to provide appropriate and diverse entertainment for young people	Youth services implement ongoing programs of events, concerts and festivals. Some of the highlights were Volcom Skate Day, Big Youth Basking Competition, 24/7 film festival, and Liquid Electro disco.

Access and Equity Summary

The Access and Equity policy is drawn up on the model of the Federal Government 'Charter of Public Service in a Culturally Diverse Society'. The main principles underlying the Charter are:

- Access – to make services available to everyone who is entitled to them, free of any form of discrimination on the basis of a person's country of birth, language, culture, race or religion;
- Eguity – to develop and deliver service on the basis of fair treatment of all those clients who are eligible to receive them.

Manly Council, as a service provider, has integrated a set of service delivery principles concerning cultural diversity into the strategic planning, budget, reporting process and policy development. These principles are reflected in the Manly Social Plan, which is an umbrella for many access and equity activities of Council, as it seeks to address the differing needs of CALD community groups and to advocate for their needs in Council's different service areas. The Northern Sydney Aboriginal Social Plan seeks to directly address the specific needs of Aboriginal and Torres Strait Islanders. The Social Plan Implementation Committee also plays a role in advising on the needs of particular social groups from CALD background.

Access and Equity activities undertaken via the Social Plan during the period 2006-2007 include:

Community Information & Support Services

- To improve information for CALD people: Council produced a 'new resident information pack' – a brochure 'Get all the facts on Manly Council**'** for the Australian citizenship ceremonies**.** Ten thousand copies of the brochure were distributed thorough Council venues and local real estate agencies.

- To improve information Services for Aboriginal and Torres Strait Islanders (ATSI) - the Northern Sydney Aboriginal Social Plan (2007-2011), developed by ten councils, was adopted by Manly Council, following a public exhibition and consultation with the community.

Domestic violence and sexual assault

- To reduce the incidence of violence against women, CALD and disability communities Council organized local event 'White Ribbon Day' to celebrate the International Day to Eliminate Violence Against Women and invited all local sporting clubs to place their hand prints on the 'Hands against Violence' banner which was hung outside Town Hall.

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 next four-year review of the Manly Sustainability Strategy scheduled for 2010.

Manly's 2005/06 State of the Environment Report (SoE) prepared for the Manly Local Government Area (LGA), covers the period of 1st July 2005 to 30th June 2006 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 2008 to 30th June 2009.

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**

Activity / Issues:	Objectives:	Strategies:
		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 - Salary Reviews	- 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 2004).	- 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. - 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	- To provide the highest level of	- Maintain and implement

Activity / Issues:	Objectives:	Strategies:
Health & Safety	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.	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. - Provide assistance to staff by having a designated Safety Officer at the Depot.
Rehabilitation	- To enable injured staff to participate in 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.
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

Activity / Issues:	Objectives:	Strategies:
		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.
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, 1993* 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

Council reserves the right to vary or revoke this Policy.

Provisions – EEO Management Plan

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

The Manly Profile



The Manly Profile - a snapshot of our Community & Geography

Section 4B 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 area is well known for its rich natural environment, with landmarks such as North Head at the entrance to Sydney Harbour, harbour foreshores and frontage to the Pacific Ocean – the iconic Manly Beach.

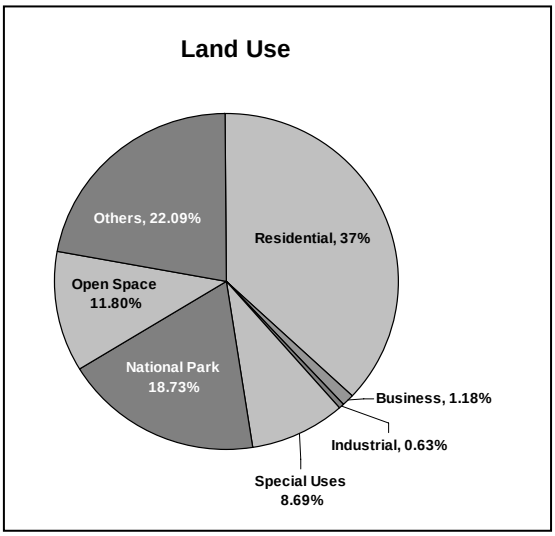


The Local Government Area (LGA) is 15.14km^2 (including the part of the LGA over the water at Manly Beach) and has a boundary of 37.68km, of which 32.94km is water margin.

Land Use
The Manly area was the traditional homeland of the Aboriginal people from the Guringai language group, the Cannalgal and Kay-ye-my clans, with many Aboriginal sites recorded including middens, rock carvings, and open camp sites.

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

The land use distribution is shown in the adjacent chart.



Manly's Natural Bushland

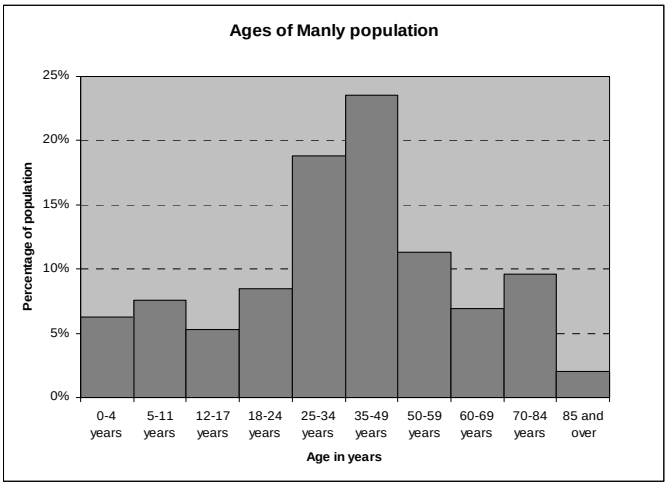


Manly has a significant diversity of special environments and ecosystems, including North Head, Manly Lagoon, Cabbage Tree Bay Aquatic Reserve, escarpments and Manly Ocean Beach to name only a few. Manly also supports some significant biodiversity and endangered populations, including Little Penguins, 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/State-of-the-Environment-Report.html

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. When overseas visitors are included this number is 37,587. The population density in Manly is estimated at 2,520 persons/km^2.

The structure of Manly's population has changed significantly over time. The most populous age group in Manly is 35-49 years. The graph on the right shows the ages of the total population, without overseas visitors.



Population Growth
Based on the 2001 Census data, the population growth rate per 5 years was:
1991-1996 : 3.93%
1996-2001 : 3.64%

Strong growth occurred in the 30-49 age group: from 24% in 1981 to 32% in 2001. There was steady increase in the 50-59 age group: from 9.1% in 1991 to 11.3% in 2001 but consistent decline in the 60-74 age group from 16.3% in 1981 to10.6% in 2001.

The latest ABS projection for Manly LGA population is 39,805 for 2006 and 40,278 for 2008, of which 19,931 males and 20,347 females. This represents 5.9% increase between 2001-2006.

An Ageing Population
According to ABS projections for 2001 to 2019 the only age groups forecast to increase are those aged 25 years and over. The proportion of children aged 0-11 years are forecast to decline in numbers and the proportion of young people aged 12-24 years remains static.

The median age in Manly is 36 years and remains the same for the period 1991-2001. However, the ageing trend of the population is evident in the declining proportion of young people. The proportion of people aged 15-24years declined from14.4% in 1991 to 11.2% in 2001. Over time, this has an effect on raising the median age. Consequently, the age structure of the population is projected to change noticeably by 2051, with a greater concentration of people aged 50 years and over.

Aboriginal and Torres Strait Islander Community
In 2001, the number of Indigenous people in Manly was 93, representing approximately 0.3% of Manly's population. According to ABS Census data, in 2005 the number of indigenous people has slightly increased to 96. Although the population is small, Aboriginal people have a significant spiritual, cultural, social and economic interest in the area.

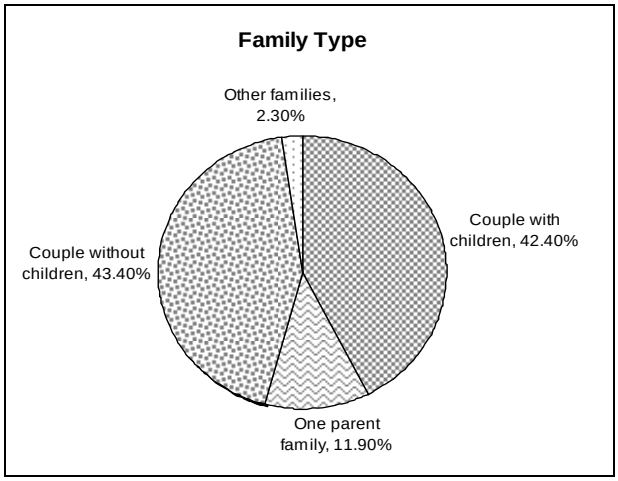
Cultural Diversity
In the 2001 Census, Manly residents identified their ancestry as predominantly English (40.4%), Australian (31%), and Irish (14%). Of the total population, just over two thirds or 23,065 were born in Australia. Of the remainder (10,320) who stated they were born overseas, the table opposite shows country of birth:

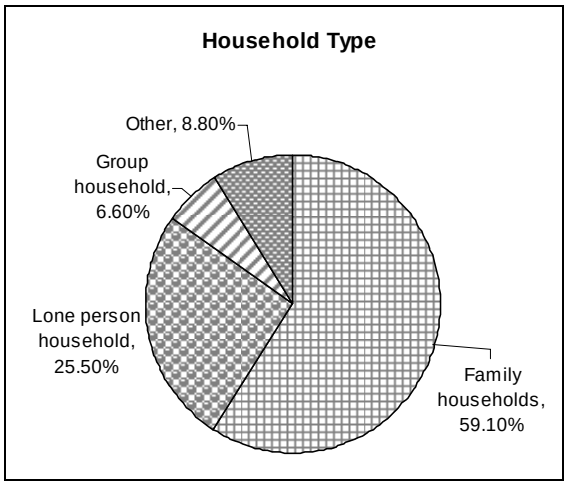
	Number	%
United Kingdom	3740	10.2
New Zealand	1363	3.7
United States of America	410	1.1
South Africa	391	1.1
Ireland	265	0.7
Canada	260	0.7
Germany	256	0.7
China	197	0.5
Italy	159	0.4
Netherlands	159	0.4

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.

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 children. On average, Manly has less people per household than the Northern Beaches and the Sydney region. In 2001, the mean household size in Manly was 2.4 persons.

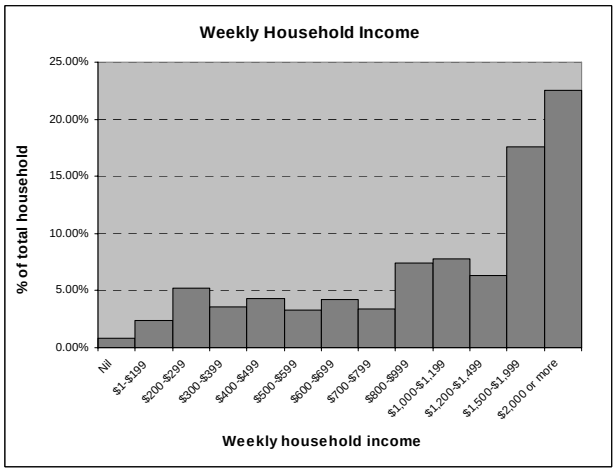




There were 9,171 family households in Manly, and 3,960 lone person households according to the 2001 Census. In terms of household family structure, 43% (4,012) were a couple without children, 42% (3,924) were a couple with children, and 12% each respectively were a couple with children over 15 years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

Household Income

The gross weekly household income gives an indication of population socio-economic status and the adjacent graph shows income for those that stated it. Manly residents earn significantly more than both residents of the Sydney region and the Northern Beaches. The median weekly income of Manly residents in 2001 was $600 to $699, and the median weekly household income was $1,200 to $1,499, with 40% of households earning $1,500 or more per week.



Household tenure

Manly has a significantly higher proportion of rented accommodation and a much smaller proportion purchasing a property compared to the Sydney median figure. 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). In 2001, 275 homes (1.75 % of occupied dwellings) were rented from a State or Territory Housing Authority.

Manly residents were on average paying more on both their monthly housing loans and their weekly rental payments. The table below shows the comparison housing costs in 2001:

	Median monthly housing loan	Median weekly rent
Manly	$1,800 - $1,999	$300 - $349
Northern Beaches	$1,600 - $1,799	$250 - $299
Sydney	$1,200 - $1,399	$200 - $249

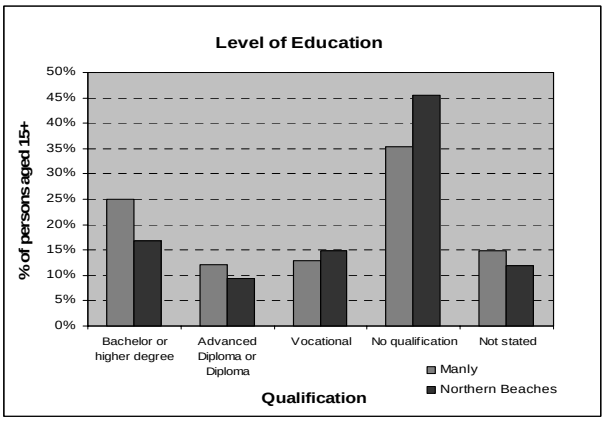
Dwelling Types in Manly
Manly has a high concentration of flats with more than double the Sydney wide figure.

Of all the 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 increase in the number of flats, units or apartments and semi-detached, row or terrace houses and townhouses.



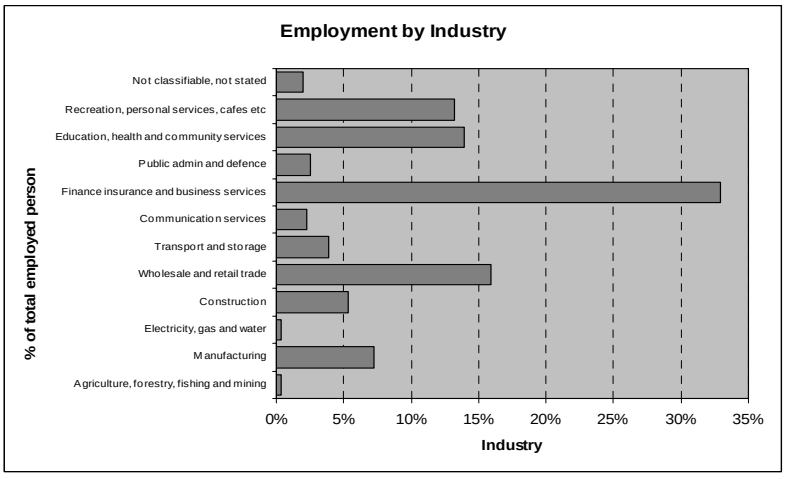
Dwelling Types	Number	%
Separate House	5,977	38.5
Semi-detached (inc. row/ terrace/town house)	1,717	11.1
Flat, apartment	7,572	48.8
Other	144	0.9
Not stated	120	0.8
TOTAL occupied private dwellings	15,530	100
TOTAL unoccupied private dwellings	1,777	-
TOTAL DWELLINGS	17,307	-

Education
Manly residents were more qualified than those living in the Sydney region and the Northern Beaches. The comparatively higher education level of Manly residents is shown in the adjacent table.



According to the 2001 Census, 6.8% of Manly residents held a postgraduate degree, compared to 4.2% on the Sydney region, and 4.5% in the Northern Beaches, whilst 20.3% of Manly residents held a bachelor's degree, compared to 12.3% in the Sydney region, and 14.3% in the Northern Beaches. Management and commerce was the most common field of study.

Industry, Employment and Occupation
The occupation structure of Manly residents is dominated by those employed as professionals or associate professionals, a trend increasingly evident, having risen from 30.2% of those employed in 1991 to 44.5% in 2001. Manly's occupation structure is also characterised by a decline in 'blue collar' occupations, such as tradespersons (from 8.7% in 1991 to 6.6% in 2001), and transport, production, labourers and related workers (from 8.7% in 1991 to 5.7% in 2001).



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

The largest occupation in Manly was Professionals, Clerical, sales, service workers, and Associated professionals as shown in the table opposite. 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. Government bus services cover the northern peninsula and connect Manly with Brookvale, St. Leonards, Chatswood and the city. There is also a government bus service operating for residents and visitors to the Eastern Hill.



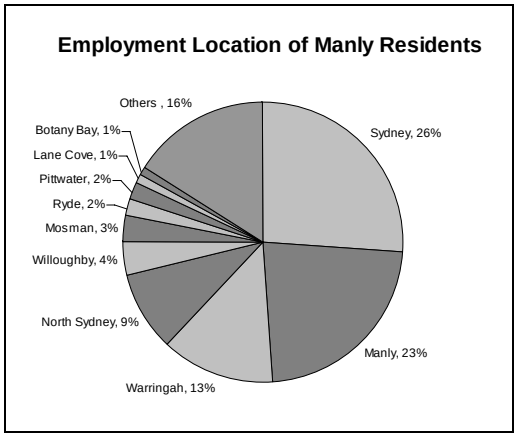
Council operates a free mini bus service *'Hop Skip & Jump'* that transports residents and visitors around the Manly Local Government Area. This service operates seven days a week and offers a local transport alternative to the use of private motor vehicles. Operating from an interchange in Balgowlah, it offers services to Manly, Fairlight, Seaforth, Balgowlah Heights, Clontarf and Warringah Mall.

A late night government service operates on Friday and Saturday nights during the summer months to transport patrons from the Manly Town Centre to local transport hubs, to the city and to points further north on the peninsula.

Council also operates a free late night service, from 11.00 pm to 4.00 am on Friday and Saturday nights, to assist local residents in finding their way home from late-night venues in the Manly Town Centre. Supported and funded by Manly late-night venues, this service operates to Balgowlah, Fairlight, the Eastern Hill and Queenscliff.

Employment Location

Only 23% of Manly residents who are employed worked locally within the Local Government Area (LGA) which means that 77% work outside the LGA. The adjacent chart shows the different employment location of Manly residents.



Travel to Work

The most popular method of travel to work is by motor vehicle (45.5%), followed by bus (11.1%) and ferry (7.2%). On the day of 2001 Census, of those Manly residents who travelled to work, most used just one method, being by car, either as a driver or passenger (48.4%), 5% walked and only 0.8 % cycled to work.

According to 2001 Census, Manly residents were more likely to have only one car, or no car or motorbike, compared to the Northern Beaches. Of the 15,531 occupied private dwellings in Manly, only 13.3% had just one car, 8.5% had two cars, and 11.1% had no car or motorbike.

Section 4C

Financial Reports / Statements



FINANCIAL REPORTS / STATEMENTS

Revenue Policy
Schedule of Fees and Charges
Stormwater Management Plan
Capital Expenditure Program
Assets Replacement Policy
Business and Commercial Activities

Revenue Policy

Rating and Revenue Base

The NSW State Government has pegged Local Council rates revenue across NSW. For the year 2007/2008 a State Government increase of 3.5%, has been factored in the budget. Rate Pegging, increasing State Government charges, a substantially reduced Financial Assistance Grant, combined, has increased the difficulty in maintaining and providing the current level of services and facilities in an environment of rising costs. In order to redress the reduced funding available to maintain basic infrastructure, Council is proposing to introduce an Infrastructure Levy from 2007/2008. Particulars, including the reasons for an Infrastructure Levy, how much will be raised and how it will be spent are given below.

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 2007/2008.

The draft 2007/2008 Budget as presented provides for a **deficit** of **$235,000**. Anticipated revenues (operating and capital) total **$71,168,391.** Operating expenditure totals **$51,207,651** and capital expenditure totals **$20,195,740**. The revenues and expenditure have 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 from rates for a specified year may be varied.

As the Minister has not yet determined the General Variation increase for 2007/2008, an estimated rate cap of 3.5% has been factored into the draft Budget.

Proposed Infrastructure Levy - Application for Special Variation of Rates

Manly Council needs to provide and maintain basic infrastructure, and Council has been doing that on an ongoing basis. However the State Government’s rate pegging policy has resulted in many Councils including Manly having less and less funds available each year to adequately maintain its aging infrastructure. The State Governments rate pegging has seen rate increases limited to 3 – 3.5% per annum on average, which barely keeps pace with inflation and other cost increases, on top of cost shifting from State and Federal government, and increases in government charges well above this rate (eg NSW Fire Levy, Department of Planning Levy, Valuer General’s Fees, Street Lighting charges), has put considerable financial pressure on Councils ability to continue to fund basic infrastructure and maintain services.

A major independent inquiry into the Financial Sustainability of NSW Local Government in 2006 by Professor Percy Allen AM, found that in NSW alone there was a staggering $6.3 billion backlog of infrastructure works.

Manly Council has over $174 million in infrastructure assets. Council has identified that to maintain these assets to prevent them deteriorating further it would need to spend $9.3 million annually on maintaining those assets. Council currently spends about $5.7 million.

The community wants better services and facilities; it wants accessible/ paved footpaths; new / upgraded public toilets; better drainage to reduce flooding; traffic management solutions; improved sporting, parks and recreational facilities. A schedule of infrastructure assets including new public toilet facilities; removal of the ocean outfall pipes; new drainage augmentation; footpaths; recreational facilities; buildings infrastructure; seawalls; tidal pools; has been prepared which will cost in excess of $49 million.

Ratepayers have a substantial investment in Manly. It is fitting that Council maintains the infrastructure of Manly to protect the investments of its residents.

In order to make sufficient provision to maintain Council's infrastructure to an adequate level and provide for replacement and renewal of infrastructure assets Council has developed a financial strategy which will involve the use of loan borrowing, grants, section 94 funds (where applicable) as well as rate revenue.

Council proposes to introduce a 2% Infrastructure Levy which will raise an additional $400,000 per annum over 10 years, which will be used solely for the purpose of building and maintaining infrastructure. Council proposes to supplement the levy with additional interest on investments of $350,000 and savings of $250,000 by reducing staffing levels, to provide $1 million for infrastructure.

This financing strategy will involve making an application to the Minister for Local Government for approval for a 2% Special Variation increase in Councils Ordinary Rates pursuant to section 508(2) of the Local Government Act.

The Infrastructure Levy will be in addition to the General Rate variation provided under the State Government Rate Pegging Policy. A General Rate Variation for 2007/2008 of 3.5% has been included in the draft Management Plan.

Council's proposal will result in a **5.5%** increase in General Rates income, made up of the 3.5% General Variation and a Special Variation of 2.0% for the Infrastructure Levy.

If approved, it is estimated that on average the variation would add $20 per annum (or $5.00 per quarter) to the average Residential rate notice. For business, the average increase would be $53 per annum, or business in Manly, the average increase would be $91 per annum.

Council at its Ordinary Meeting held 26 March 2007 resolved:

That:

1. *Council include in the Draft Management Plan for 2007/2008 its intention to make an application to the Minister for a special rate variation of general income in accordance with Section 508(2) of the Local Government Act, 1993 to achieve a 5% increase per annum (above the statutory rate peg limit) to fund an Infrastructure Levy.*

2. *A notice of "Intention to apply for a special variation" be forwarded to the Department in accordance with the report.*

3. *The General Manager bring forward a clearer report on which items would be funded from the Infrastructure report.*

4. *The General Manager identify spending cuts and potential fee increases required as an alternative to achieve the same $1m outcome prior to any final decision on adoption of any rate variations.*

As a result of this Resolution, Council at the Extraordinary Meeting held 8 May 2007 to consider the Draft Management Plan 2007 – 2010, Council resolved to make an application to the Minister for a special variation for an Infrastructure Levy of 2% to raise $400,000, to increase revenue from interest on long term lease of the surplus depot land by $350,000 and to reduce staffing levels over a number of Council divisions to achieve savings of $250,000 which would provide $1 million for infrastructure maintenance and renewal.

The infrastructure financing strategy will also include loan borrowing of $1 million, and utilising grants and reserves.

Schedule of Works - Infrastructure

A detailed 10 Year Infrastructure Plan of works proposed to be financed from the Infrastructure Levy is included in the draft Management Plan (Appendix B), and summarised below.

DESCRIPTION		CURRENT EXPENDITURE ($)	REQUIRED EXPENDITURE ($)	CAPITAL EQUIRED OVER 10 YEARS
Public Toilets	33	70,000	120,000	3,832,000
Footpaths, Steps and handrails	112Km	515,000	700,000	2,645,000
Public and Oval Lighting		1,120,000	1,500,000	2,120,000
Drainage	61Km	400,000	450,000	8,660,000
Major Public Buildings	25	421,100	1,037,000	1,750,000
Carparks		230,000	450,000	3,050,000
Kerb Guttering	200Km	64,000	80,000	100,000
Road Pavement	300Km	700,000	1,200,000	
Pools and Baths		67,000	100,000	150,000
Ocean Beach and Coastlines	26.5Km	0	1,000,000	4,420,000
Bushland	150Ha	380,000	600,000	304,000
Reserves, Playgrounds / Ovals	40	1,697,000	1,860,000	680,000
Fencing & Barriers		80,000	100,000	400,000
Graffiti Program		20,000	100,000	
Boardwalks				2,800,000
New projects / Major Works				16,800,000
TOTALS		5,764,100	9,297,000	47,711,000

Analysis
Expenditure Schedule

Precinct Community Forums

Council's Precinct Committees were invited to make submissions for projects within their respective precinct, for up to three (3) projects. Council received submissions for 35 projects totalling approximately $2.2 million, from the 12 Precincts. The majority of Precinct submissions are for new infrastructure including access, footpaths, drainage and traffic management.

Particulars of Rates and Amount Proposed to be Levied.

The draft Budget has been based on an estimated 3.5% rate cap plus the option of Council making an application to the Minister for Local Government for a Special Rate Variation increase of 5% to fund an Infrastructure Levy.

General Purpose (Ordinary) Rates

Council proposes to levy three Ordinary Rates in accordance with S.492 and S.497(a) of the Local Government Act.

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 and 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.

Assuming 3.5% Rate Increase

Ordinary Residential Rate

An Ordinary Residential Rate of 0.166300 cents in the dollar on the Land Value of all Rateable Land categorized as Residential in accordance with S.516 of the Local Government Act, with a minimum Rate of $611.60. The estimated yield from Residential Rates is $16,811,725.

Business Rate – Manly Business Centre

An Ordinary Business Rate – Manly of 0.781800 cents in the dollar on the Land Value of all Rateable Land categorised in accordance with S.516 of the Local Government Act as Manly Business Centre being all rateable non-residential land within the Manly Central Business District as previously adopted by Council and delineated in Plan Number 1/280B, with a minimum amount of $611.60. The Estimated Yield from Business Rate - Manly is $2,925,546.

Business Rate – Other

An Ordinary Business Rate – Other of 0.415300 cents in the dollar on the Land Value of all Rateable Land categorised in accordance with S.516 of the Local Government Act as Other Business being all rateable non-residential land within Manly other than that land within the centre of population as defined in (a) above, with a minimum amount of $611.60. The Estimated Yield from Business Rate - Manly is $1,265,895.

Special Purpose Rates

Council proposes to levy two Special Purpose Rates.

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 2007/2008 – 2009/2010, 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 0.263400 cents in the dollar. Estimated yield from the Rate is $969,117 with a minimum amount of Nil.

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 2007/2008 – 2009/2010, 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 0.199000 cents in the dollar. Estimated yield from the Rate is $47,549 with a minimum

amount of Nil.

Assuming 5.5% Rate Increase

Ordinary Residential Rate

An Ordinary Residential Rate of 0.169200 cents in the dollar on the Land Value of all Rateable Land categorized as Residential in accordance with S.516 of the Local Government Act, with a minimum Rate of $627.60**.** The estimated yield from Residential Rates is $17,129,308.

Business Rate – Manly Business Centre

An Ordinary Business Rate – Manly of 0.798000 cents in the dollar on the Land Value of all Rateable Land categorised in accordance with S.516 of the Local Government Act as Manly Business Centre being all rateable non-residential land within the Manly Central Business District as previously adopted by Council and delineated in Plan Number 1/280B, with a minimum amount of $627.60. The Estimated Yield from Business Rate - Manly is $2,984,117.

Business Rate – Other

An Ordinary Business Rate – Other of 0.421000 cents in the dollar on the Land Value of all Rateable Land categorised in accordance with S.516 of the Local Government Act as Other Business being all rateable non-residential land within Manly other than that land within the centre of population as defined in (a) above, with a minimum amount of $627.60. The Estimated Yield from Business Rate - Manly is $1,283,408.

Special Purpose Rates

Council proposes to levy two Special Purpose Rates.

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 2007/2008 – 2009/2010, 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 0.263400 cents in the dollar. Estimated yield from the Rate is $969,117 with a minimum amount of Nil.

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 2007/2008 – 2009/2010, 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 0.199000 cents in the dollar. Estimated yield from the Rate is $47,549 with a minimum amount of Nil.

Summary of Proposed Rates

Details of the rate structure proposed for 2007/2008 if the Special Variation is NOT approved and Council adopts the statutory State Government rate rise (estimated 3.5%):

		Proposed Ordinary and Special Rates including a 3.5% General Variation Increase.		
Rate Type	***Category***	***Ad Valorum (Rate - Cents in $)***	***Minimum Amount of Rate***	***Estimated Total Yield***
Ordinary	Residential	0.166300 cents	$611.60	$16,811,725
Ordinary	Manly Business	0.781800 cents	$611.60	$2,925,546
Ordinary	Business	0.415300 cents	$611.60	$1,265,895
Special	Manly Business Centre Improvements	0.263400 cents	Nil	$969,117
Special	Balgowlah Business Centre Improvements	0.199000 cents	Nil	$47,549
Total Notional Income				**$22,019,832**

Details of the rate structure proposed for 2007/2008 if Council's Application for a Special Variation of 2.0% IS approved:

		Proposed Ordinary and Special Rates including a 3.5% General Variation Increase and a Special Variation Increase of 2% as an Infrastructure Levy		
Rate Type	***Category***	***Ad Valorum (Rate - Cents in $)***	***Minimum Amount of Rate***	***Estimated Total Yield***
Ordinary	Residential .	0.169200 cents	$627.60	$17,129,308
Ordinary	Manly Business	0.798000 cents	$627.60	$2,984,117
Ordinary	Business	0.421000 cents	$627.60	$1,283,408
Special	Manly Town Centre Improvements	0.263400 cents	Nil	$969,117
Special	Balgowlah Business Centre Improvements	0.199000 cents	Nil	$47,549
Total Notional Income				**$22,413,499**

Land Valuations

Rates for 2007 /2008 will be levied on Land Valuations base date of 1 July 2005.

Note:

It should be noted that whilst the total of the proposed yield from the various rates will not change, the actual rate in the dollar may vary between now and the final fixing of the rates in June 2007. 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.

Major Environmental Works Program:

Council continues to undertake a Program of critical environmental works in 2007/2008. The net proceeds of the Environment Levy from General Purpose Rates ($946,000 each year) are to be expended on priority works which:-

- include visible environmental improvements (particularly water quality);
- achieve significant outcomes in each 12 month period;
- provide environmental benefits across/throughout the whole Manly Council area.

Further, Council has added an additional criteria addressing ongoing maintenance liabilities, in terms:-

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

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 is 9.0%.

Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2007/2008. 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 as Appendix C.

Domestic Waste Management Charges

Domestic Waste Management (DWM) 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 2007. A reasonable cost calculation based on the cost of delivering Domestic Waste collection has been undertaken.

The operation of the domestic waste service for 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 as well as future acquisitions tied to the Joint Services Committee, the proposed Domestic Waste Management Charge for 2007/2008 is $358.00.

Stormwater Management Services Charge

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

Further information regarding Stormwater Management including the amount of the charge, how it will be levied, and how the Levy will be spent in 2007/2008 can be found in the 2007/2010 Management Plan under “Stormwater Management”.

Statement of the amounts of any proposed borrowings

Council proposes to make an application to the Minister for Local Government for Loan Borrowing to undertake the following works in 2007/2008:

Description of Works	**Amount**
Manly Corso Upgrade – Stage 2 *Note 1	$3,000,000
Public Works Infrastructure *Note 2	$1,000,000
Open Space Acquisition *Note 3	$4,000,000
Total amount to be borrowed:	**$8,000,000**

**Notes:*
1. *Loan funded from Special Rate*
2. *Subject to success of Council’s application for Infrastructure Levy*
3. *Contingent on Council resolution of 23 April 2007 – Rezoning 38/40 Stuart St Manly.*

The Loan will be secured over the income of the Council in accordance with Clause 229 of the Local Government (General) Regulation 2005.

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.

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
Parking Stations

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
Childcare Services
Manly Swim Centre

Statement of Pricing Policy

A. General principles:-

a) Council will endeavour to apply all pricing policies on an equitable basis.

b) The "User Pays" principle will, in general, be the basis for the full recovery of costs.

c) Council reaffirms its Fees and Charges Policy adopted on 24 October 1989, in terms:

(i) "That Council establish all user charges or fees at a level related to the cost of providing works and services.
(ii) That Council automatically revise user charges and fees to adjust for the effects of inflation.
(iii) That Council give consideration to social and economic issues when setting fees and charges.
(iv) That Council sets fees for activities, at a level to support a predetermined percentage of direct and indirect costs of the activity."

d) Council will pass on any Goods & Services Tax (GST) payable to the consumers of its goods and services applicable under the GST legislation.

B. Pricing principles:-

a) The price charged for this good or service reflects the full recovery of operating costs (excluding cost of capital) of providing the particular good or service.

b) The price charged for this good or service is a statutory charge set by regulation.

c) The price for this good/service is set to make a minimal contribution to the cost of providing the service. The majority of costs are met from general income.

d) The price charged for this good or service represents either the full recovery of operating costs (excluding cost of capital) costs or the current market rate whichever is the greater and reflects prices charged for similar goods or services provided by other Councils.

e) The price for this good or service represents either the full recovery cost or the current market rate, whichever is the greater, except to those individuals or groups that have been identified as being disadvantaged in need of "special consideration" or where a community service obligation exists.

f) There is no price charged for this good or service. All costs associated with this good/service are met from general income.

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 ABN - 43 662 868 065

Stormwater Management Services Charge

Council proposes to continue 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 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 2007/2008:

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

All funds raised through the stormwater management charge must be used for stormwater management projects including flood mitigation works; stormwater drains and pipes; managing stormwater quality.

The estimated income from the charge is approximately $350,000.

These funds can be carried forward or combined with funding from other sources such as grants, to fund major stormwater infrastructure projects.

2006/07 Key Drainage Works Completed

Projects 06/07	Description	Cost
Eustace St / Gilbert St	Drainage upgrade to alleviate flooding	$50,000
33 Radio Ave Balgowlah Heights	Relining of existing stormwater drainage	$40,000
Wattle St Balgowlah	Relining of existing stormwater drainage	$35,000
12 Francis St Fairlight	Drainage upgrade to alleviate flooding	$17,000
Quinton Rd / Augusta Rd	Replace collapsed drainage	$10,000

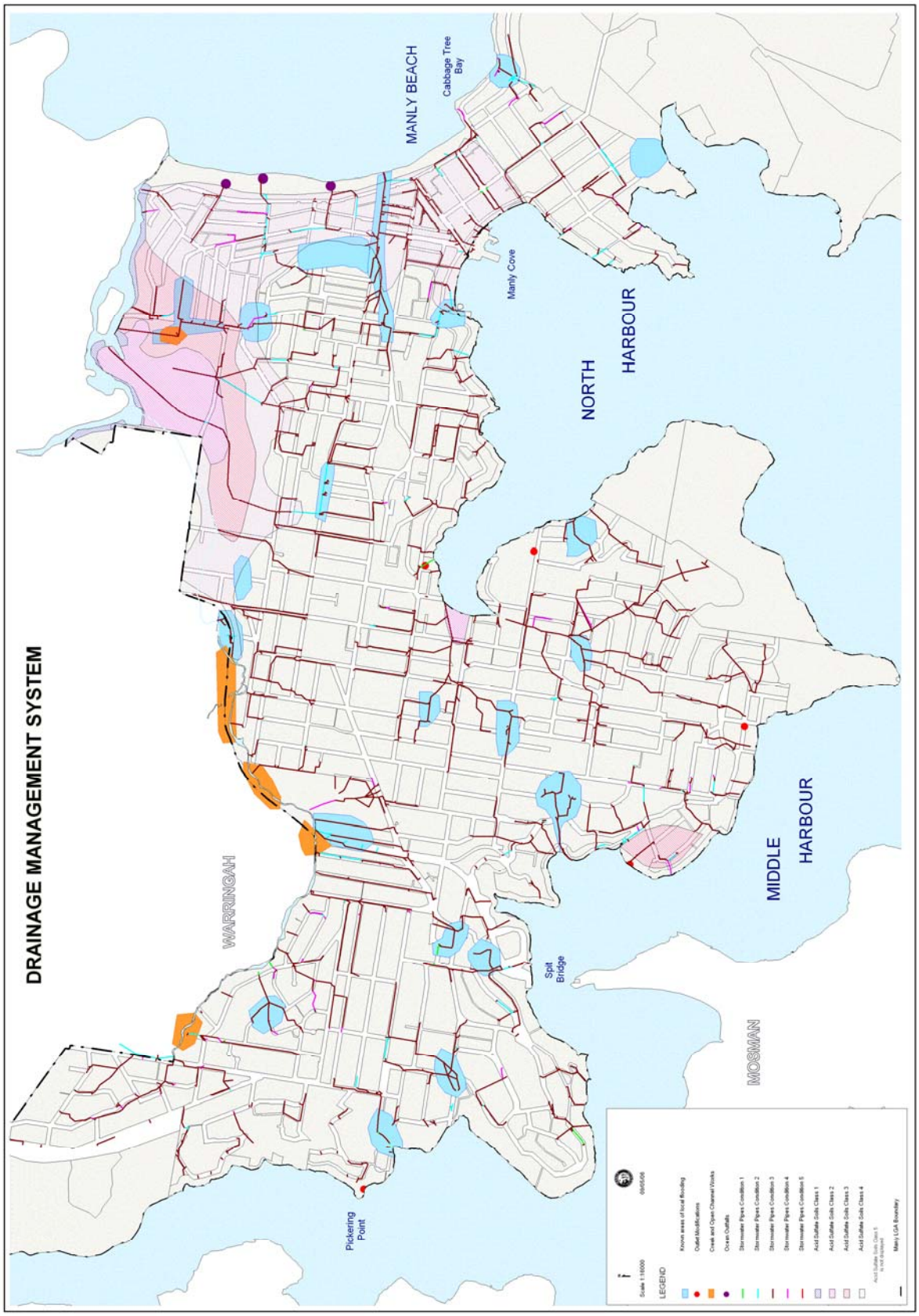
	line	
14 West Street Balgowlah Heights	Drainage upgrade to alleviate flooding	$15,000
East Esplanade	Drainage upgrade to alleviate ponding	$20,000
New St West	Stormwater outlet control and detention basin	$30,000
Various	Repairs to damaged lintels/pits/grates, cleaning/clearing of blocked pipes, CCTV inspections, tree roots, investigations	
Pine St Ocean Outfall	Augmentation of drainage system	$150,000

2007/12 Drainage Budget/Works

Drainage Maintenance/Capital Program
Stormwater Works Plan (Levy funded)

Projects 07/12		**Description**	**Cost**
Drainage Maintenance and Construction Program	Pacific Pde	Drainage upgrade to alleviate flooding	$150,000
	Birkley Rd / Kangaroo St	Drainage upgrade to alleviate flooding	$50,000
	Ivanhoe Park Childcare	Drainage upgrade to alleviate overland flows	$20,000
	Seaforth Oval Carpark	Construction of drainage to control runoff and for reuse	$30,000
	17 Peronne Ave Seaforth	Drainage upgrade to alleviate flooding	$20,000
	Sangrado Point	Stormwater outlet control works	$15,000
	Weekes Rd	Stormwater outlet control works	$10,000
	Kangaroo St	Provision of drainage to alleviate downstream flooding	$25,000
	Rolfe St	Drainage upgrade to alleviate flooding	$30,000
	Various	Repairs to damaged lintels/pits/grates, cleaning/clearing of blocked pipes, CCTV inspections, tree roots	
Stormwater Management Services Charge Funded Works Plan 2007 - 2012	Malvern Ave Manly	Drainage upgrade to alleviate flooding	$150,000
	Baringa Ave	Drainage upgrade to alleviate flooding	$10,000
	Burnt Bridge Creek Works	Creek restoration, sediment removal, retaining wall, capacity	$325,000

Projects 07/12		Description	Cost
		improvements	
	Manly Golf Club Wetland Sediment Removal	Removal of sediment	$10,000
	Pickering Point	Stormwater outlet control works	$40,000
	Lauderdale Ave	Stormwater outlet control works	$10,000
	Pipe on the beach removal Raglan St.	Drainage upgrade to alleviate flooding, stormwater harvesting. Works to be staged budget permitting from other sources	$15,000,000
	Catchment Modeling	Employment of consultant to map entire LGA	$60,000
	Raglan and Belgrave Sts	Stormwater detention to alleviate localized flooding	$2,500,000


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

Capital Expenditure Program

2007/2008

Office Furniture & Equipment - various	$61,000
Computer Systems Hardware	$472,000
Computer Software	$81,000
Emergency Power Supply	$100,000
Town Hall / Civic Offices	$100,000
Manly Senior Citizens Centre Bowling Greens	$77,000
Library Equipment / Book Purchases	$292,000
Art Gallery Collections & Equipment	$39,000
Beach Equipment	$7,400
Visitor Information Signage & Equipment	$4,000
Parks Furniture & Equipment	$30,000
Playground Equipment	$120,000
Manly Cemetery Upgrade	$30,000
Sporting Fields Upgrades & Amenities - various	$100,000
Environmental / Regulatory Services Equipment	$125,000
State Emergency Services Depot	$500,000
Plant Vehicles & Equipment	$2,302,000
Roads / Pavement Management Works	$623,000
Engineering Equipment	$10,000
The Corso Upgrade (Stage 2)	$3,000,000
Bicycle Pathways	$320,000
Litter Bins	$15,000
Manly Scenic Walkway	$60,000
Kerb & Gutter/ Pram Ramps - various	$85,000
Footpath Construction Program	$300,000
Minor Plant & Equipment	$23,000
Drainage Construction Works	$190,000
Stormwater Management Works	$350,000
Public Toilets – Refurbishments/Upgrades	$200,000
Addiscombe Road Rehabilitation	$1,800,000

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
Manly Cemetery Upgrade
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

2009/2010

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:-

4 Cyl. Sedans, Station Wagons	12 months or 20,000km
6 Cyl. Sedans and Wagons	2 years or 40,000km
Utilities and Panel Vans	2 Years or 40,000km
Hand Mowers	2 Years
Trucks	5 Years
Tractors	3 Years
Compressors	10 Years
Backhoe	10 Years
Road Roller	10 Years
Trailers	12 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.

2007/2008

Chipper	1
Sweeper	1
Truck	1
Mowers	2
Utilities	10
Sedans/Wagons	50
Garbage truck	1
Cherry Picker	1
Bus	1

2008/2009

Sweeper	1
Truck	5
Mowers	2
Utilities	16
Sedans/Wagons	50
Garbage Truck	1
Quad Bike	1
Bus	2

2009/2010

Truck	5
Mowers	2
Utilities	11
Sedans/Wagons	50
Garbage Truck	1
Beach Rake	1
Beach Tractor	1

Business and Commercial Activities

Business, commercial and community activities are conducted on Council owned property under leasing or licensing agreements to individuals, business entities and community groups as follows:

Sporting Associations and Clubs

- Bowling Clubs
- Tennis Courts
- Golf Clubs
- Croquet Club
- Cricket Club (use of Manly Oval)
- Rugby Club (use of Manly Oval)
- Yacht/sailing Club
- Scout Associations

Beaches / Manly Swim Centre

- Hire of Beach Equipment (Manly Beach)
- Surf Safety Awareness (Manly Beach)
- Learn to Surf Coaching Rights (Manly Beach)
- Beach Locker Service (Manly Beach)
- Learn to play Volleyball (Manly Beach)
- Kiosk (Swim Centre)
- Learn to swim classes (Swim Centre)
- Surf Clubs (Queenscliff, North Steyne and South Steyne)

Restaurants & Kiosks

- Excel Bistro (Ocean Beach Manly)
- Clonnys on the Beach (Clontarf)
- La Rampa (Shelly Beach)
- Le Kiosk (Shelly Beach)
- Kiosk (Little Manly)

Miscellaneous

- Arts & Craft Markets (Sydney Road)
- Marina's (Clontarf & Davis Marinas)
- Manly Pavilion (formally The Manly Waterworks)
- Child Care Centres (privately run)
- Fellowship House (Quirk Road, Manly)
- 22 Central Ave, Manly (Manly National parking spaces)
- 48-52 Sydney Rd (underground carpark - Short Street)
- 34 Stuart Street, Manly (residential property leased)
- 36 Stuart Street, Manly (residential property leased)
- Kimbriki Road, Terry Hills (shared with other peninsular Councils)
- Scuba Dive Licences
- Footpath Trading Approvals
- Outdoor Eating Approvals
- Various Airspace and/or Beachfront properties along North & South Steyne.

Appendices



APPENDIX A DRAFT ENVIRONMENT LEVY ALLOCATIONS 2007/08

APPENDIX B INFRASTRUCTURE SCHEDULE

APPENDIX C FEES AND CHARGES 2007/08

Appendix A

Environmental Levy 2007 – 2008

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 future, 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 be 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 reports 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 $2,000,000 in supporting grant funds in 2006/07 and all such avenues will continue to be pursued to maximise the benefit of Council's capital expenditure on these environmental projects.

Environment Levy 2007/08

Draft for Presentation to Environment Committee May 2007

	Project Name	REVISED 2007/08
	Biodiversity Program	
1	Burnt Bridge Creek Restoration	$68,000
2	Bushland Restoration Program	$167,000
3	Endangered Long-nosed Bandicoot Recovery Plan Implementation	$5,000
4	Endangered Little Penguin Recovery Plan Implementation	$6,000
5	Biodiversity Conservation Strategy	$18,000
6	Erosion & Sediment Control at Tania Park	$25,000
7	Noxious Weeds Liaison	$58,000
	Water Cycle Management Program	
8	Water Cycle Management	$52,000
9	Water Cycle Monitoring and Integrated Decision Support Tool Development	$37,000
10	Seachange III - Integrated Pollution Prevention Program	$0
11	Sustainable Water Resources - (Water Plan development & implementation)*	$18,000
12	Swim Centre Water Saving Initiatives Treatment and Reuse	$0
13	GPT Annual Maintenance Vote (up to 10% allowed- $94,600)	$50,000
	Lagoon Conservation & Remediation Program	
14	ICMS / Manly Lagoon Rehabilitation Works*	$91,000
15	Development of LM Graham Reserve Plan of Management	$7,000
	Coastline Management Program	
16	Coastal Environmental Projects	$70,000
17	Clontarf/Bantry Bay Estuary Mgt Plan Implementation	$80,000

Environment Levy 2007/08, continued

	Education for Sustainability Program	
18	Education for Sustainability Strategy Implementation	$95,000
19	Ocean Care Day	$13,000
20	Seachange for Sustainable Tourism	$52,000
21	Manly Ambassadors	$5,000
22	Manly Community Garden & Nursery	$10,000
23	Hill To Harbour Tours	$8,000
24	Environmental Management for Sustainable Futures	$18,000
25	Community Awareness of Levy Projects - Newsletters	$4,000
26	Level three Manly Library - Sustainability Experience Centre	$0
	Climate Change Program	
27	Solar-driven Air Conditioning for Library Building	$0
28	Climate Change Impacts & Risk Assessment*	$25,000
	TOTAL SOUGHT PER YEAR:	$982,000
	LEVY ANNUAL INJECTION :	$946,000
	ANTICIPATED INTEREST:	$36,000
	TOTAL AVAILABLE:	$982,000
	TOTAL EXCESS/SHORTFALL:	**$0**

Appendix B

Ten Year Infrastructure Plan

10 YEAR INFRASTRUCTURAL PLAN - CASHFLOW ANALYSIS

Legend - Funding
Fully
Not Funded
Partial

Line Number	Out Flow	Notes	CURRENT EXPENDITURE ($)	REQUIRED EXPENDITURE ($)	Proposed Funding ($) See List/schedule	Funding Shortfall ($)	Year 1	2	3	4	5	6	7	8	9	10
		S94					($ mil)									
1	**Recurring Expenditure (Annual)**															
2	Public Toilets															
3	Public Toilets - Others		70,000	120,000	**120,000**	**0**	0.12	0.13	0.14	0.15	0.17	0.18	0.20	0.22	0.25	0.27
4	Footpaths, Steps and handrails		515,000	700,000	**600,000**	**100,000**	0.60	0.63	0.69	0.76	0.84	0.92	1.01	1.12	1.23	1.35
5	Public Lighting		1,120,000	1,500,000	**1,120,000**	**380,000**	1.12	1.18	1.29	1.42	1.57	1.72	1.89	2.08	2.29	2.52
6	Drainage		400,000	450,000	**450,000**	**0**	0.45	0.47	0.52	0.57	0.63	0.69	0.76	0.84	0.92	1.01
7	Major Public Buildings		421,100	1,037,000	**800,000**	**237,000**	0.80	0.84	0.92	1.02	1.12	1.23	1.35	1.49	1.64	1.80
8	Carparks		230,000	450,000	**300,000**	**150,000**	0.30	0.32	0.35	0.38	0.42	0.46	0.51	0.56	0.61	0.68
9	Pavement/ Kerb Guttering		64,000	80,000	**80,000**	**0**	0.08	0.08	0.09	0.10	0.11	0.12	0.14	0.15	0.16	0.18
10	Road Pavement		700,000	1,200,000	**1,000,000**	**200,000**	1.00	1.05	1.16	1.27	1.40	1.54	1.69	1.86	2.05	2.25
11	Pools and Baths		67,000	100,000	**90,000**	**10,000**	0.09	0.09	0.10	0.11	0.13	0.14	0.15	0.17	0.18	0.20
12	Ocean Beach and Coastlines		0	1,000,000	**0**	**1,000,000**	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Bushland		380,000	600,000	**500,000**	**100,000**	0.50	0.53	0.58	0.64	0.70	0.77	0.85	0.93	1.02	1.13
14	Reserves, Playgrounds / Ovals		1,697,000	1,860,000	**1,750,000**	**110,000**	1.75	1.84	2.02	2.22	2.45	2.69	2.96	3.26	3.58	3.94
15	Fencing & Barriers		80,000	100,000	**100,000**	**0**	0.10	0.11	0.12	0.13	0.14	0.15	0.17	0.19	0.20	0.23
16	Graffiti Program		20,000	100,000	**100,000**	**0**	0.10	0.11	0.12	0.13	0.14	0.15	0.17	0.19	0.20	0.23
17	**Sub-Total**		**5,764,100**	**9,297,000**	**7,010,000**	**2,287,000**	7.01	7.36	8.10	8.91	9.80	10.78	11.85	13.04	14.34	15.78
18	**Condition Recovery Expenditure**															
19	**Sub-Total**			5,500,000	2,000,000	**3,500,000**	0.15	0.17	0.18	0.20	0.22	0.24	0.27	0.29	0.32	0.35
20	**Additional Non Recurring Expenditure**															
21	Public Toilets			3,832,000	3,832,000	**0**	0.75	0.80	0.88	0.97	1.06					
22	Public Toilets - Others (33)	**Partial**		2,000,000	2,000,000	**0**	0.15	0.17	0.18	0.20	0.22	0.24	0.27	0.29	0.32	0.35
23	Footpaths, Steps and handrails			2,645,000	2,000,000	**645,000**	0.15	0.17	0.18	0.20	0.22	0.24	0.27	0.29	0.32	0.35
24	Public Lighting	**Partial**		2,120,000	500,000	**1,620,000**				0.05	0.06	0.06	0.07	0.07	0.08	0.09
25	Drainage	**Partial**		8,660,000	2,500,000	**6,160,000**			1.50	1.00						
26	Major Public Buildings	**Partial**		1,750,000	1,000,000	**750,000**	0.08	0.08	0.09	0.10	0.11	0.12	0.13	0.15	0.16	0.18
27	Carparks			3,050,000	2,000,000	**1,050,000**				0.30	0.33	0.36	0.40	0.44	0.48	0.53	0.58
28	Kerb Guttering			100,000	100,000	**0**	0.05	0.05								
29	Pools and Baths			150,000	150,000	**0**	0.05	0.05	0.05							
30	Ocean Beach and Coastlines	**Partial**		4,420,000	0	**4,420,000**										
31	Bushland	**Partial**		304,000	150,000	**154,000**				0.05	0.06			0.10	0.11	0.12
32	Reserves, Playgrounds / Ovals	**Partial**		680,000	680,000	**0**						0.15	0.17	0.18		0.15	0.17
33	Fencing & Barriers			400,000	0	**400,000**										
35	Boardwalks	**Partial**		2,800,000	0	**2,800,000**										
36	New projects / Major Works	**Partial**		16,800,000	0	**16,800,000**										
37	**Sub-Total**			**49,711,000**	**14,912,000**	**34,799,000**	1.23	2.81	2.73	1.90	2.18	1.23	1.45	1.40	1.69	1.72
38	**Total - Outflow**	**(A) Total Annual Outflow**					**8.39**	**10.34**	**11.01**	**11.01**	**12.20**	**12.25**	**13.57**	**14.73**	**16.35**	**17.85**
39	**Inflow**															
40	**General Revenue**						-6.00	-6.30	-6.62	-6.95	-7.29	-7.66	-8.04	-8.44	-8.86	-9.31
41	**s94**						0.00	0.00	-1.00	-1.05	-2.00	-2.10	-2.21	-2.32	-2.43	-3.00
42	**Loans**						-1	-1.05	-1.10	-1.16	-1.22	-1.28	-1.34	-1.41	-4.00	-4.20
	Savings						-0.25	-0.26	-0.28	-0.29	-0.30	-0.32	-0.34	-0.35	-0.37	-0.39
	Endowment Fund - Long Term Lease						-0.35	-0.37	-0.39	-0.41	-0.43	-0.45	-0.47	-0.49	-0.52	-0.54
43	**Financing Cost**						0.07	0.14	0.22	0.30	0.39	0.48	0.57	0.67	0.95	1.24
44	**Reserves & Grants**						-0.60	-0.63	-0.66	-0.69	-0.73	-0.77	-0.80	-0.84	-0.89	-0.93
45	**Total Inflow**	**(B)**					**-8.13**	**-8.47**	**-9.82**	**-10.24**	**-11.58**	**-12.09**	**-12.62**	**-13.19**	**-16.12**	**-17.13**
46	**Net Cashflow before levy**	**(C)** (45-38)					**0.26**	**1.87**	**1.19**	**0.77**	**0.62**	**0.16**	**0.95**	**1.54**	**0.23**	**0.73**
47	**2% Levy**						**-0.40**	**-0.42**	**-0.43**	**-0.45**	**-0.47**	**-0.49**	**-0.51**	**-0.53**	**-0.55**	**-0.57**
48	**Net Cashflow after levy**	**(D)** (46 + 47)					**-0.14**	**1.46**	**0.76**	**0.32**	**0.15**	**-0.33**	**0.44**	**1.02**	**-0.32**	**0.16**
49	**Cumulative Balance**	**(E)** 48(yr1) + ……48(yr10)					**-0.14**	**1.31**	**2.07**	**2.39**	**2.54**	**2.21**	**2.65**	**3.67**	**3.35**	**3.51**

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 1							
Public Toilets	General	Maintenance					
	schedule						
	Kierle Park	upgrade					
	Gilbert St	upgrade					
	Fairlight Pool	upgrade					
	Bareena Park	upgrade					
	Tania Park	upgrade					
	Kempbridge Ave - exeloo						
	Seaforth Oval						
	Bantry Bay Oval	upgrade			$ 2,000,000.00		
	Balgowlah Oval	upgrade					
	Condamine St - exeloo						
	Little Manly Beach						
	Shelley Beach	upgrade					
	Marine Pde	upgrade					
	Manly Surf Club	upgrade					
	Queenscliff Surf Club	upgrade					
	Corso Shopfront	New			$ 1,500,000.00	MEDIUM	MEDIUM
	Beach Front	New			$ 750,000.00	HIGH	HIGH
	Whistler St CP	New			$ 750,000.00	HIGH	HIGH
	Art Gallery	Replace / Transfer use			$ 175,000.00	MEDIUM	MEDIUM
	North Harbour	Replace			$ 110,000.00	HIGH	HIGH
	40 Baskets	Replace			$ 110,000.00	HIGH	HIGH
	East Esplanade	Replace			$ 110,000.00	HIGH	HIGH
	Manly West Park	Replace			$ 110,000.00	HIGH	HIGH
	Cameron Ave	Replace			$ 110,000.00	HIGH	HIGH
	LM Graham Res	Replace			$ 35,000.00	MEDIUM	LOW
	North Steyne S.C (up / down)				$ 25,000.00	HIGH	HIGH
	Clontarf Reserve				$ 25,000.00	MEDIUM	MEDIUM
	Kenneth Rd	Replace			$ 15,000.00	LOW	LOW
	Sandy Bay Rd				$ 7,000.00	MEDIUM	LOW
			$ 70,000.00	$ 120,000.00			
Total			$ 70,000.00	$ 120,000.00	$ 3,832,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 2							
Footpaths, steps and handrails							
	Single CONCRETE footpath on all streets (32km)		$ 300,000.00	$ 450,000.00			
	Maintenance (112kM)	Works program to be provided	$ 215,000.00	$ 250,000.00			
(Scenic Walkway)	Spit to Sandy bay				$ 100,000.00	HIGH	MEDIUM
	Fisher Bay Bridge				$ 15,000.00	HIGH	HIGH
	Wellings Res to 40 Baskets				$ 75,000.00	HIGH	HIGH
	Tutus to 40 Baskets				$ 10,000.00	MEDIUM	HIGH
	Goulay Ave Bridge				$ 50,000.00	HIGH	MEDIUM
CAPITAL	Ashburner St				$ 120,000.00	HIGH	HIGH
	Pittwater Road				$ 245,000.00	HIGH	MEDIUM
	North Steyne				$ 1,800,000.00	MEDIUM	MEDIUM
	Harvey				$ 80,000.00	MEDIUM	MEDIUM
	Harvey to Bligh - steps and handrails				$ 150,000.00	MEDIUM	MEDIUM
Total			$ 515,000.00	$ 700,000.00	$ 2,645,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 3							
Public and Sportsfields Lighting	Overall	Maintenance	$ 800,000.00	$ 1,000,000.00			
	Street Lighting		$ 270,000.00	$ 500,000.00			
	Outdoor Lighting		$ 50,000.00				
	Ocean Beach	Upgrade			$ 300,000.00	HIGH	HIGH
	Little Manly Point	Replace			$ 80,000.00	HIGH	MEDIUM
	North Harbour	Upgrade			$ 120,000.00	MEDIUM	MEDIUM
	Balgowlah Heights	Upgrade			$ 250,000.00	MEDIUM	LOW
	Seaforth Oval	Maintenance			$ 100,000.00	HIGH	HIGH
	L M Graham				$ 200,000.00	MEDIUM	MEDIUM
	Manly Oval				$ 400,000.00	MEDIUM	MEDIUM
	CBD Upgrade Market Lane				$ 250,000.00	HIGH	MEDIUM
	Queenscliff Beachfront				$ 150,000.00	HIGH	HIGH
	Little Manly				$ 100,000.00	MEDIUM	MEDIUM
	Lagoon Park				$ 170,000.00	MEDIUM	HIGH
Total			$ 1,120,000.00	$ 1,500,000.00	$ 2,120,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 4							
Drainage	Annual Replacement Maint & Cap	61km pipes, 2400 pits, 16 GPT's	$ 400,000.00	$ 450,000.00			
		Replacement value $15m					
	Manly Flats	Raglan and Belgrave			$ 2,500,000.00	HIGH	HIGH
	Cemetery	Renew of trunk			$ 160,000.00	HIGH	HIGH
	Ocan Beach Pipe	Council's Share			$ 6,000,000.00	HIGH	MED
Total			$ 400,000.00	$ 450,000.00	$ 8,660,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 5							
Buildings		**Gen Maint / Security, plus following works -**					
	Shelter Sheds (Beach / Harbourfront)	Little Manly Point - Replace, Clontarf - Refurbish		$ 100,000.00			
Ray to schedule	Ivanhoe Park CCC	Drainage, Remedial Building works, Improved Security	$ 8,000.00	$ 20,000.00			
	Kangaroo St CCC	Roof , Gutters & Downpipes, Hand rails repairs and replacement	$ 19,000.00	$ 30,000.00			
	Seaforth Community Centre	Roof , Gutters & Downpipes repairs and replacement	$ 8,000.00	$ 12,000.00			
	Seaforth Com Cent Tennis Courts	Fence, nets, surfaces - repairs and replacement	$ 6,000.00				
	Council Chambers (Town Hall)	Roof , Gutters & Downpipes repairs and replacement, A/C upgrade	$ 79,600.00	$ 250,000.00			
	RoundHouse Long Daycare Centre	Ext. Fence, Pergola Roof replace	$ 16,500.00	$ 20,000.00			
	Bligh Park KG	Roof , Gutters & Downpipes repairs and replacement		$ 5,000.00			
	Seaforth Community Centre	Roof , Gutters & Downpipes repairs and replacement	$ 8,000.00	$ 10,000.00			
	Harbourview Centre - Ross St	Shade Sail (scheduled replacement)	$ 8,000.00	$ 10,000.00			
	Senior Citizen Hall	A/C upgrades	$ 10,000.00	$ 10,000.00			
	Manly Swim Centre	Upgrade Facilities (Toilets / Changerooms), Rain water collection	$ 88,000.00	$ 50,000.00			
	Queenscliff Surf Pavilion	Upgrade Facilities (Toilets / Changerooms), replacement windows	$ 33,000.00	$ 100,000.00			
	North Steyne Surf Pavilion	Roof , Gutters & Downpipes, Main Hall - Timber Floor	$ 33,000.00	$ 150,000.00			
	Manly (South Steyne) Surf Pavilion	Replacement doors / Windows, roof skylights & membrane	$ 35,000.00	$ 70,000.00			
	VIC Building	A/C upgrades, poss Entry alterations	$ 9,000.00	$ 50,000.00			
	Manly Art Gallery	Front entry alterations, A/C Upgrades	$ 30,000.00	$ 150,000.00			
	State Emergency Services	Redevelopment			$ 750,000.00	MEDIUM	LOW
	Raglan St Baby Health Centre	Replace			$ 750,000.00	HIGH	MEDIUM
	Manly Library	Lift upgrade, A/C Upgrade	$ 30,000.00		$ 250,000.00	MEDIUM	MEDIUM
Total			$ 421,100.00	$ 1,037,000.00	$ 1,750,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 6							
Car parks	Pacific Waves	Leaking			$ 50,000.00	MEDIUM	MEDIUM
	Whistler St	concrete Cancer			$ 3,000,000.00	HIGH	MEDIUM
			$ 230,000.00	$ 450,000.00			
Total			$ 230,000.00	$ 450,000.00	$ 3,050,000.00		

Importance
High - Strategi
Med - Significant
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Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 7							
Kerb Guttering	Maintenance (200kM)	Works Program to be provided	$ 64,000.00	$ 80,000.00			
	Rolfe St	New			$ 50,000.00	LOW	LOW
	Harvey	New			$ 30,000.00	LOW	MEDIUM
	East Esplanade	New			$ 15,000.00	LOW	MEDIUM
	Jackson St	New			$ 5,000.00	LOW	LOW
Total			$ 64,000.00	$ 80,000.00	$ 100,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 8							
Road Pavement							
	Maintenance	Program to be provided	$ 700,000.00	$ 1,200,000.00			
Total			$ 700,000.00	$ 1,200,000.00	$ -		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 9							
Pools	Netted and Rock Pools		$ 67,000.00	$ 100,000.00			
	Sangrado	Shark mesh and piles					
	Pickering Point	Shark mesh and piles					
	Forty Baskets	Shark mesh and piles					
	Clontarf Pool	Shark mesh and piles					
	Little Manly	Shark mesh and piles					
	West Esplanade	Shark mesh and piles					
	Sangrado Floating Pontoon				$ 150,000.00	MEDIUM	MEDIUM
Total			$ 67,000.00	$ 100,000.00	$ 150,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 10							
Ocean Beach	Emergency Management Plan				$ 420,000.00	HIGH	MEDIUM
	Sand nourishment initial				$ 4,000,000.00	MEDIUM	LOW
	Sand nourishment ongoing	New		$ 1,000,000.00			
Total			$ -	$ 1,000,000.00	$ 4,420,000.00		

Importance
High - Strategi
Med - Significant
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Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 11							
Bushland	General maintenance		$ 380,000.00	$ 600,000.00			
	Boardwalk over midden on MSW	Boardwalk construction on Manly Scenic Walkway			$ 12,000.00		
	Burnt Bridge Creek bank stabilisation BG weir	Rock retaining wall			$ 25,000.00		
	Burnt Bridge Creek banks stabilisation Hope St	Rock retaining wall			$ 50,000.00		
	Bushcare Brochure	Update Brochure			$ 1,000.00		
	Bushland Newsletter	Bushland volunteers			$ 1,500.00		
	Extend Bantry Oval Cycle Path	Extend decomposed granite bike path			$ 50,000.00		
	Gurney Cres Reserve	Primary bush regeneration			$ 15,000.00		
	Implementation of PoMs and CMP's	Plan of Management implementation			$ 20,000.00		
	MSW Track upgrade	Walking track works			$ 20,000.00		
	New St Road embankment	Primary weed control and stabilisation			$ 10,000.00		
	Pickering Point Bush Regen	Bamboo and other weed control			$ 18,000.00		
	Pickering Point Stormwater outlet restoration	Install energy discipator/ basin to prevent erosion			$ 15,000.00		
	Ropework bush regeneration work	Contractors to abseil cliffs to undertake weed control			$ 10,000.00		
	Wellings Reserve track upgrade	Complete track upgraded works that commenced Dec 06			$ 10,000.00		
	MISC	Complete final works - timber edging, weed control, reveg			$ 46,500.00		
Total			$ 380,000.00	$ 600,000.00	$ 304,000.00		

Importance
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Med - Significant
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Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 12							
Playgrounds / Ovals	Sportsfields	General Maintenance					
	Sportsfields	General Capital			$ 200,000.00	MEDIUM	MEDIUM
	Keirle Park						
	Seaforth Oval						
	Bantry Bay						
	Tania Park						
	Balgowlah Oval						
	Manly West						
			$ 450,000.00	$ 550,000.00			
	Parks/Reserves	Maintenance	$ 1,187,000.00	$ 1,200,000.00			
		General Capital			$ 60,000.00	MEDIUM	MEDIUM
	Norfolk Pines		$ 30,000.00	$ 50,000.00			
	Playgrounds	Maintenance	$ 30,000.00	$ 60,000.00			
		General Capital			$ 150,000.00	MEDIUM	MEDIUM
		Seaforth Oval			$ 150,000.00	MEDIUM	MEDIUM
		Lagoon Park			$ 70,000.00	HIGH	MEDIUM
		Weeroona Reserve			$ 50,000.00	HIGH	HIGH
Total			$ 1,697,000.00	$ 1,860,000.00	$ 680,000.00		

Importance
High - Strategi
Med - Significant
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Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 13							
Fencing & Barriers							
	Fences & Guardrails	Maintenance	$ 80,000.00	$ 100,000.00	$ 400,000.00	HIGH	HIGH
		10.3km Fences					
		3.4km Guardrails					
Total			$ 80,000.00	$ 100,000.00	$ 400,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 14							
Graffiti Program	Removal	Current 2 hr per day	$ 20,000.00				
		Require 8.5 hr per day		$ 100,000.00			
Total			$ 20,000.00	$ 100,000.00	$ -		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 15							
Boardwalks	Ocean world timber boardwalk				$ 50,000.00	HIGH	HIGH
	North Harbour Reserve				$ 250,000.00	MEDIUM	MEDIUM
	Marine Pde				$ 2,500,000.00	MEDIUM	MEDIUM
Total			$ -	$ -	$ 2,800,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

			Legend - Funding Status				
			Partial Funded	Not Funded	100% Funded		
			Annual Expenditure	Annual Expditure	Capital / New work	Importance	Urgency
Category	**Location**	**Desc. work required**	Current	Required *	Required		
Section 16							
New projects / major works	Library 3rd level				$ 1,500,000.00	MEDIUM	LOW
	Art Gallery Extention				$ 300,000.00	MEDIUM	LOW
	Aquatic Centre				$ 15,000,000.00	LOW	LOW
Total			$ -	$ -	$ 16,800,000.00		
Summary of Totals			$ 5,764,100.00	$ 9,297,000.00	$ 47,711,000.00		

Importance
High - Strategi
Med - Significant
Low - Intermediate or Optional

Urgency
High - 0 to 4 Years
Med - 3 to 7 Years
Low - 6 to 10 Years

Appendix C

Manly Council Fees & Charges 2007 – 2008