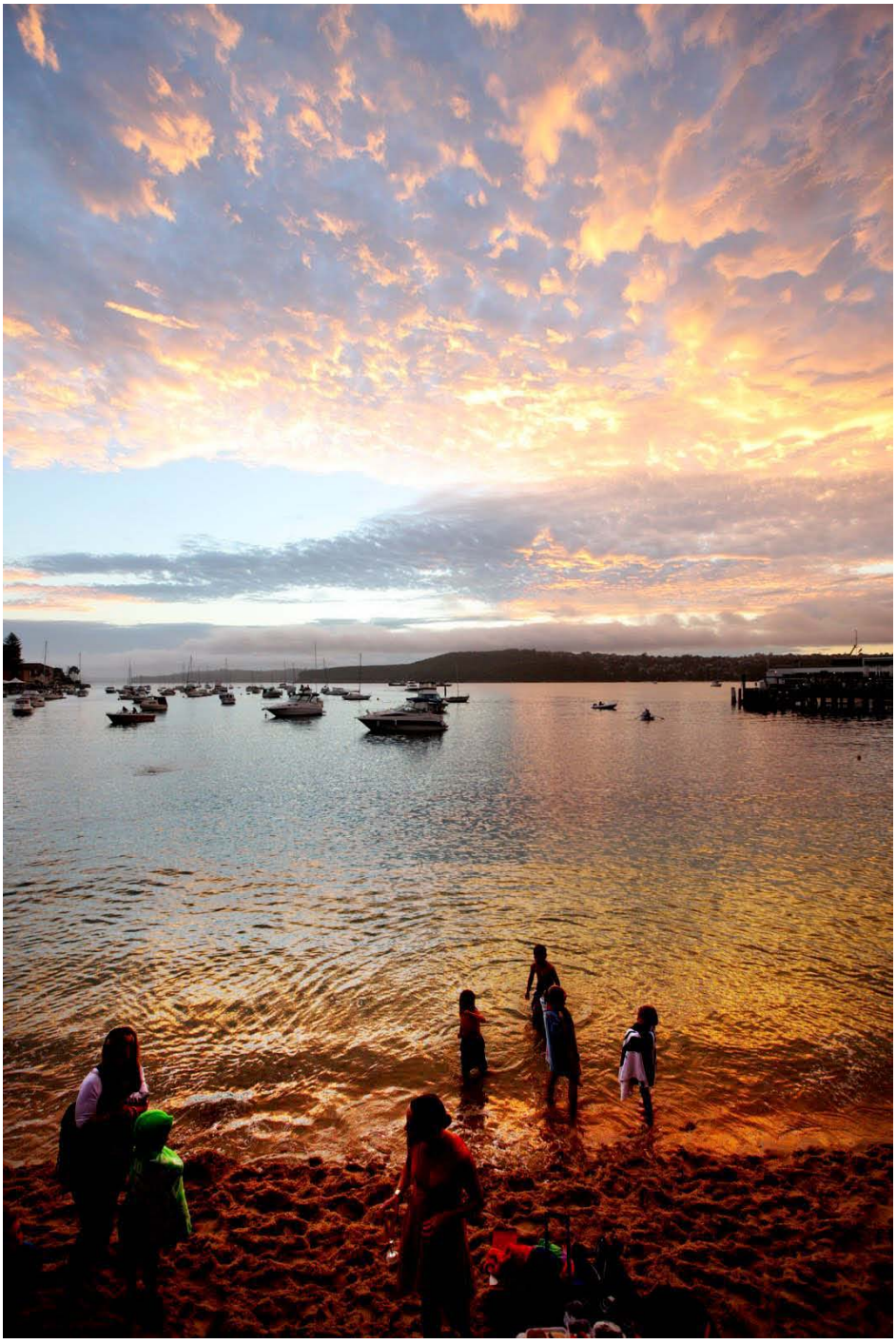
MANLY COUNCIL

MANAGEMENT PLAN 2010 - 2013

ADOPTED 7 JUNE 2010





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

GENERAL MANAGER'S MESSAGE
BACKGROUND TO THE MANAGEMENT PLAN
PURPOSE AND STRUCTURE OF THE REPORT
VISION, MISSION & VALUES
CORPORATE STRUCTURE 2010

General Manager's Message

I thank you for taking the time to read through Manly Council's Management Plan for 2010 – 2013.

For any organisation, but particularly for government at any level, two principles that must always be at the forefront of our thinking and planning are **transparency and accountability**. This Management Plan is a reflection of the need for us to be transparent and accountable as we seek to serve the community of Manly.

Within these pages, we lay out our goals for the years ahead and how we plan to achieve them. Manly Council takes very seriously our responsibilities as custodians for this unique area. It is incumbent upon us to have processes in place that will ensure our community and our environment is protected, maintained and enhanced for generations to come. From planning controls to waste management, human services to financial sustainability, it is Council's duty to get the balance right.

This will be the final Management Plan produced by Manly Council in its current form. Moving forward Council will be reporting on its activities under the new Integrated Planning and Report arrangements as stipulated in the 2009 amendment to the Local Government Act. This change pulls together all the major elements of strategic planning carried out by Council, and will report on the community's long term vision for the local area and Council's plans for its delivery in the years to come.

Manly Council prides itself on the high level of service delivered to its community. In the coming years we will be working hard to maintain and improve this service, providing high quality value for money services for the benefit of all. Some highlights of upcoming projects and initiatives of note include:

- Improving childcare service provisions, including the expansion of the Roundhouse and extending operational hours and provision of hot meals at Harbourview;
- Implementing the NSW planning reforms including exhibiting a new LEP and undertaking a consolidation of Council's various Development Control Plans;
- Progressing a new Master Plan for the Manly CBD entitled the *Manly 2015 Project* in accordance with community needs and aspirations;
- Implementing the NSW Environment Trust grant funded Burnt Bridge Creek Integrated Restoration project;
- Completing the maintenance dredging at Clontarf Pool;
- Working with key stakeholders such as Manly Police, the Chambers of Commerce and Manly Liquor Licensing Accord and Precincts in the preparation of a new Crime Prevention Plan / Harm Minimisation Strategy to address late night Manly issues into the future;
- Finalising key capital projects for which federal and state government stimulus infrastructure funding has been obtained;
- Looking at ways to improve our waste management techniques in consultation with other SHOROC councils, in particular fully utilising the facility at KIMBRIKI.
- Adopting and commencing implementation of a specific carbon reduction strategy at Council and rolling this out community wide over time; and
- Continuing to provide, and enhance the quality of, our core service delivery areas in human services, cultural services, civic and urban services & environmental and planning services.

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

HT Wong
General Manager

YOUR FEEDBACK IS REQUESTED
Comments marked "Manly Plan Feedback" may be submitted to Council in writing, via email to:
records@manly.nsw.gov.au
or to the postal address listed below:
PO Box 82, Manly NSW 1655

Background to the Management Plan

Purpose and Structure of the Report

This Management Plan gives direction to Manly Council's management and staff on the programs and actions to be undertaken to achieve Council's mission, and in order to move towards achieving Manly's Vision. It is a rolling three year plan with a focus on the financial year ahead.

The Management Plan is important as it:

- Is Council's plan for working to fulfil the community vision.
- Identifies issues of concern to the Council and community.
- Identifies programs and strategies to address community needs and provide services.
- Identifies key initiatives and actions for the next one to three years.
- Sets targets so Council and the community can measure progress.
- Reflects feedback to Council from residents, Precinct Community Forums, and other forms of community consultation.
- Identifies how the Management Plan moves Council towards a more sustainable future.

The Management Plan also meets current local government legislative requirements. However, this will be the last Management Plan document in the current format prior to Council developing its new Integrated Planning and Reporting framework over 2010/2011. This will include the development over 2010/2011 of a Ten Year plus Community Strategic Plan.

Manly Council is transitioning to the new integrated planning and reporting format in accordance with NSW government legislation as a Round 2 designated council which will see the new arrangements completed and endorsed by Council in 2011 (see the section headed "Guiding Principles for the Management Plan Transition to Integrated Planning and Reporting" on page 12 for more information).

The Management Plan is in four parts:

Section 1: Background to the Management Planning Process and Council's Strategic Planning Framework

Section 2: Introduction – The Principles that Guide our Operations

Section 3: Principal Activities– details on specific programs, services and facilities provided by Council

Section 4: Statutory, Financial Information, and Appendices.

Manly Vision

"Manly – where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle."

This vision arose as a result of a workshop with the Council and senior management held in February 2009 and updates the previous community vision. A vision is important as it ensures decisions are made with a long-term, strategic focus. Without a clear vision it is more likely that decisions are made without a clear sense of purpose.

Manly Council Mission

The Organisation's Mission is to ensure:

- Good governance with an emphasis on transparent decision making and fiscal prudence
- A responsive range of programs, services and facilities meeting community needs
- A service delivery model that is sustainable, equitable and accessible
- Clear and specific future works and services programs and planning which deliver on intergenerational equity principles
- Community engagement to ascertain views and aspirations of the local area through innovative feedback strategies, partnerships and precincts
- A skilled, motivated and accountable workforce empowered to make decisions
- Custodianship of the indigenous, cultural, natural and built environment on behalf of Manly's future generations
- A commitment to quality management and business excellence principles with a focus on best value outcomes for the community, visitors and local economy.

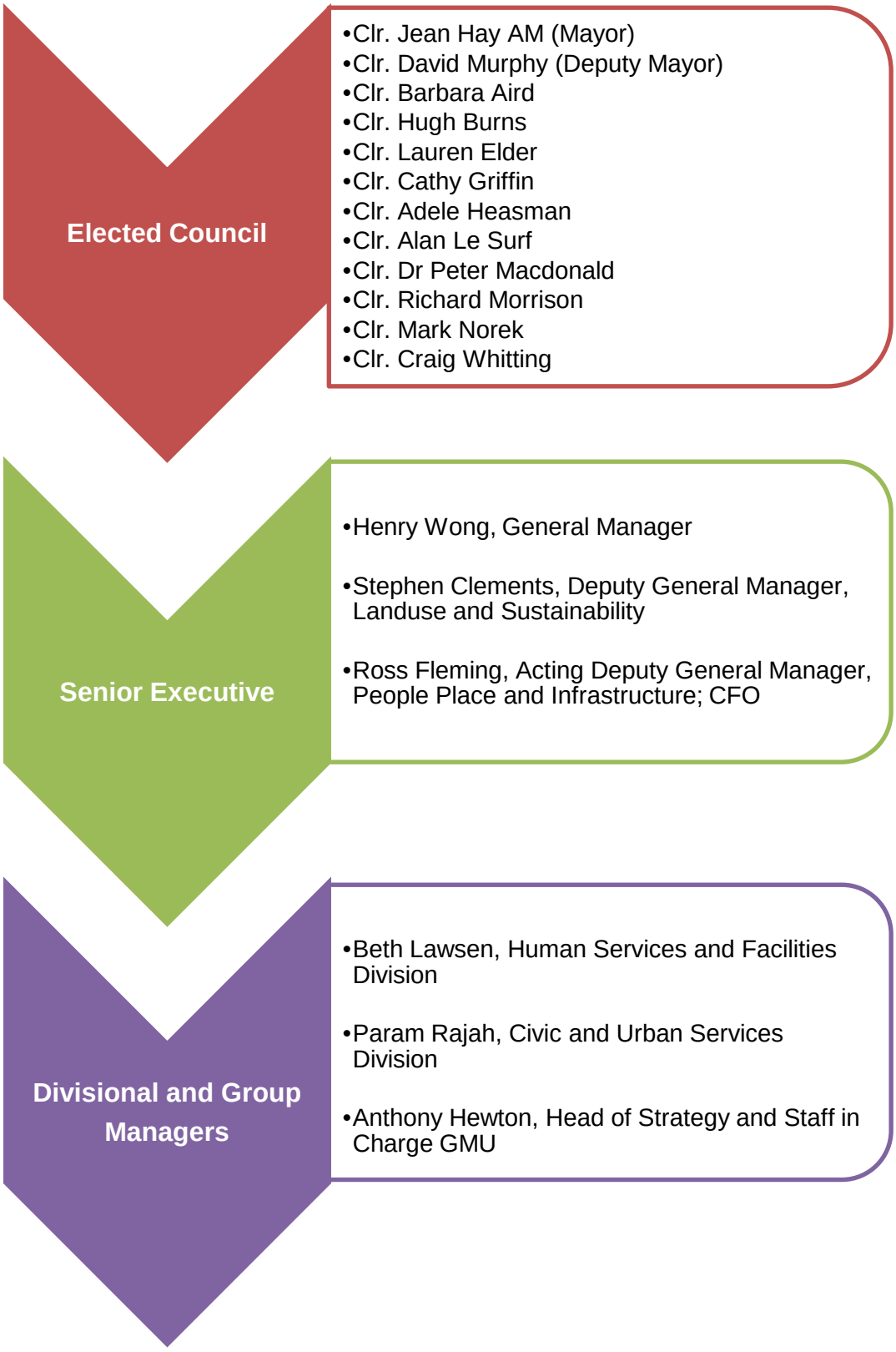
Manly Council Values

Our core values at Manly Council include:

- A culture that serves and an organisation that cares
- Commitment to accessible, ethical and equitable standards
- Structure that's responsive
- Policies that guide
- Procedures that are clear
- Strategies that are aligned
- Planning that is conscious and integrated
- Systems that support

- Processes that add value
- Actions that are accountable
- Skills that anticipate
- Careers that are fulfilling
- Teams that work together on achieving organisational goals
- Business excellence
- Quadruple bottom line (social, economic, environmental, governance) accountability.

2010 Corporate Structure to Deliver the Plan





SECTION 2

GUIDING PRINCIPLES FOR THE MANAGEMENT PLAN TRANSITION TO INTEGRATED PLANNING AND REPORTING
CURRENT PLANS AND POLICIES
SUMMARY OF THE MANAGEMENT PLAN PRINCIPAL ACTIVITIES
EVALUATION AND PERFORMANCE REVIEW OF THE MANAGEMENT PLAN
MANLY SUSTAINABILITY STRATEGY
CUSTOMER REVIEW OF PERFORMANCE
MANAGEMENT PLAN FINANCIAL SUMMARY
SNAPSHOT OF MANLY LGA
COMMUNITY ENGAGEMENT

Guiding Principles for the Management Plan Transition to Integrated Planning and Reporting

The Department of Local Government (DLG) introduced a new planning and reporting framework for NSW local governments through new legislation via the *Local Government Amendment (Planning and Reporting) Act 2009* assented to in October 2009. This legislative reform followed public consultation conducted by the DLG on the integrated planning and reporting package, which included the draft Bill, Regulation, Guidelines and Manual.

The specific aims of the Integrated Planning and Reporting framework are to:

- improve integration of various statutory planning and reporting processes undertaken by councils as required by the *Local Government Act 1993* and the DLG's guidelines, and the *Environmental Planning and Assessment Act 1979*;
- strengthen councils' strategic focus;
- streamline reporting processes; and
- ensure that the *Local Government Act 1993* and the Integrated Planning and Reporting Guidelines support a strategic and integrated approach to planning and reporting by local councils.

Manly Council has committed itself to developing its first ten year plus Community Strategic Plan and implementing the integrated planning and reporting framework by 30 June 2011.

The detail of how Council will manage the transition to an integrated planning and reporting model is outlined in Appendix C.

Current Plans and Policies

Council plans are developed to guide operational decision-making. All Council plans are developed to assist in achieving Manly's vision and upholding Council's guiding principles. There are statutory and non-statutory plans and reports informing the Management Plan including:

- Manly Local Environmental Plan (LEP)
- SHOROC Regional State of the Environment Report
- Various Plans of Management and Strategic Planning and Policy documents (Note: these are listed in their entirety at the end of each Principal Activity in Section 3)
- Manly Social Plan 2004 – 2009 and updated document 2010 - 2011
- Northern Sydney Aboriginal Social Plan 2007- 2011(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.

Summary of Management Plan Principal Activities

The 2010-2013 Management Plan adopts five Principal Activities that work to fulfil Council's vision. For each Principal Activity an objective describes what Council's services are working to achieve, as depicted below.

Management Plan Principal Activities	Associated Manly Sustainability Strategy Principles	Management Plan Objectives
Community Vision for Manly	**Long Term Vision for Manly** *Including:* A shared long-term vision for Manly based on: sustainability, intergenerational, social, economic and political equity; and our individuality.	**Manly – where natural environment and heritage sustain and complement a vibrant cosmopolitan and community lifestyle.**
1. Governance	**A Well Governed Manly** *Including:* Enable continual improvement, based on accountability, transparency and good governance.	*To provide open, accountable and democratic government to the community.* *To enhance organisational performance; enable effective decision making; manage and minimise risk; enhance 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 Places	**An Involved Manly** *Including:* Empower people and foster participation. Expand and enable cooperative networks to work towards a common, sustainable future.	*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	**A Safe and Cohesive Manly** *Including:* Achieve long-term social and economic security.	*To provide and facilitate a range of sustainable, 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	**A Living Manly** *Including:* Build on the characteristics of ecosystems in the development and nurturing of a healthy and sustainable Manly. Recognise and build on the distinctive characteristics of Manly, including its human and cultural values, history and natural systems.	*The planning, creation and sustainable management of Infrastructure Assets needed for the functioning of the Community.*
5. The Environment	**A Natural, Sustainable Manly** *Including:* Recognise the intrinsic value of Manly's geo-diversity, biodiversity and natural ecosystems, and protect and restore them. Enable Manly's community to minimise our ecological footprint. Promote sustainable production and consumption, through appropriate use of environmentally sound technologies and effective demand management.	*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.*

Other considerations when preparing the Management Plan

Allocating Resources

Each year, the Council allocates the organisation's annual expenditure to carry out its activities, taking into account priorities identified in the various supporting plans, strategies and emerging issues, community engagement, 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 for funds based on merit. The programs listed in this Management Plan are those funded for the year 2010 - 11. An exhaustive list of capital works programs is 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, with performance regularly measured using the indicators contained within this plan.

Quarterly reviews of the indicators and budget, in addition to an Annual Report, are presented to the Council to demonstrate progress on each of the areas. This evaluation is designed to ensure innovation and flexibility to continually improve performance, achieve results and provide transparency to our operations.

Manly Sustainability Strategy

In December 2006 the *Manly Sustainability Strategy – For Today and Future Generations* http://www.manly.nsw.gov.au/Sustainability-Strategy.html was adopted. The Strategy recognises that for the Manly community to be an enjoyable and liveable community in the future it is important for Council to address social, economic and environmental issues. Council's success in implementing the Strategy is reported annually within Council's Annual Plan.
Key priority and funded objectives and actions listed in the Sustainability Strategy are integrated into the actions of the Management Plan document and will continue to be addressed as part of the new Integrated Strategic Planning framework to commence in 2011. Integrated planning is the best method to imbed sustainable principles across all activities of Council.

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 November 2009) 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 *

2006	2007	2008	2009	Trend
5.76 6.24	5.23	5.6	7.96	☺

**previously* Corporate Governance (Management)
and Community Governance (Government)

2. People and Place

2006	2007	2008	2009	Trend
6.08	6.58	6.84	9.38	☺

3. People Services

2006	2007	2008	2009	Trend
6.31	7.02	6.89	9.32	😐

4. Infrastructure Services

2006	2007	2008	2009	Trend
6.31	5.37	6.02	7.95	☺

5. The Environment

2006	2007	2008	2009	Trend
6.80	6.20	6.76	8.66	☺

Management Plan Financial Summary

	Income	2010/2011	2011/2012	2012/2013
1	Governance	40,976,924	41,583,955	42,417,560
2	People & Place	2,683,209	2,356,864	2,391,163
3	People Services	5,646,849	5,357,375	5,463,370
4	Infrastructure Services	17,325,362	15,700,574	15,928,973
5	The Environment	13,636,636	12,716,456	12,958,838
	Total Income	**80,268,981**	**77,715,223**	**79,159,903**
	Expenditure			
1	Governance	19,376,029	19,706,512	20,142,326
2	People & Place	3,171,612	3,072,701	3,119,386
3	People Services	13,082,513	13,316,132	13,581,524
4	Infrastructure Services	12,746,730	12,869,047	13,112,936
5	The Environment	14,512,691	14,732,076	15,020,236
	Total Expenditure	**62,889,575**	**63,696,468**	**64,976,408**
	Capital Expenditure			
1	Governance	4,341,700	4,247,694	3,992,493
2	People & Place	2,457,031	2,123,265	2,160,289
3	People Services	1,599,680	583,576	595,252
4	Infrastructure Services	5,981,757	4,650,256	4,989,667
5	The Environment	3,231,312	2,413,965	2,445,795
	Total Capital Expenditure	**17,611,479**	**14,018,755**	**14,183,495**
	Net Costs (Deficit)	**-232,073**	**0**	**0**

A Snapshot of the Manly Local Government Area

Key Statistics and Characteristics of Manly Local Government Area (LGA) in 2010
See Section 4B for a detailed Manly Profile, including demographic charts

Manly - the place:

- Is geographically a small LGA (15.14km^2) with predominantly water boundaries including the Pacific Ocean, Sydney Harbour and also Burnt Bridge Creek.
- Has a boundary of 37.68km, of which 32.94km is the water margin.
- Encompasses a diverse range of landforms including, bays, beaches, headlands, rugged cliffs, steep slopes and areas of plateaux.
- Is predominantly a residential area, with some commercial and industrial land use.
- Has an important regional public transport interchange and ferry wharf.
- Is well known for its rich natural environment with landmarks such as North Head and the iconic Manly Beach.
- The area is a major visitor destination for in excess of six million visitors a year.

Manly – its people:

- The current estimated resident population (ERP) as at 30 June 2009 is 40, 939 people excluding overseas visitors (ABS, 2010).
- The Indigenous population represents 0.3% of the Manly population, or 103 people (2006 ABS Census).
- Manly has a greater cultural diversity than the rest of NSW with 29% of residents born overseas compared to 23.8% for NSW.
- English is the dominant language spoken in Manly due to large proportion of new arrivals from English speaking countries.
- Manly population is ageing: in 2006, 19.1% of its residents were aged over 60, compared to 18.5% in 2001.
- Between the last two Censuses, there was a slight increase in the proportion of infants (0-5) and young children (12-17), and a significant drop in numbers of people in the age group 18-34 years.
- Comparing household types between Manly Council area and the Sydney Statistical Division (Sydney SD) in 2006 reveals a smaller proportion of family households, and a larger proportion of lone person households.
- There was a slight increase of 1.5% in couples with children aged 15 years and under between 2001 and 2006. There was also a slight decrease in one-parent families and non-traditional households (lone person, group and other).
- Manly is characterised by a significant transient population. The area has experienced negative net migration (losing 2,438 people that move interstate and intrastate) and a large influx of overseas migrants (gaining 4,376 people) between the 2001 and 2006 Census periods.
- The majority of Manly residents are highly educated – 55.5% of the population aged more than 15 years hold a tertiary qualification.

Manly's environment - natural and built:

- Manly has a number of significant and diverse ecosystems, and a number of threatened fauna and flora species which require careful management.
- Contains open space that is of local and regional significance, and requires careful management to protect its community values for future generations.
- Contains a high proportion of medium and high density type dwellings, comprising 51% of private dwellings compared to separate houses (36%).
- Since 2001, the typical dwelling structure is changing. There has been an increase in separate houses (+283) and a decline in medium density houses (-113) and high density (-168) dwellings due to redevelopment.
- As well, Manly has experienced a reduction in the number of households since 2001;

from 15,530 in 2001 to 15,129 in 2006.

- Building activity has also fluctuated since the last Census period. For instance, residential building approvals peaked when 385 dwellings were approved between 2007 and 2008, and has since dropped to 49 approved dwellings between 2008 and 2009 (ABS 2009).

Manly's socio- economy status:

- On the socio-economic scales (SEIFA) Manly LGA ranks as 7th least disadvantaged area in Sydney with a disadvantage index of 1107.9.
- In the 2006 Census, the median weekly household income in Manly was $1,705 per week; this was $551 per week more than the Sydney SD.
- Between 2001 and 2006, there was an increase in the proportion of households with an annual income that was greater than $107,007; this proportion increased from 38% to 42%.
- The highest income households are concentrated in Balgowlah Heights – Clontarf and Seaforth; the lowest income households are located in Manly and the Pittwater Road area.
- The dominant housing tenure type in Manly was "fully owned" in 2006. The areas with the highest proportions of home ownership at this time were Balgowlah Heights, Clontarf and Seaforth.
- Manly is also characterised with a high percentage of people that rent with 30.7% of households renting privately. Only 1.7% of Manly households were renting social housing in 2006.
- In 2006, the median weekly rent in Manly was $375 per week. This is $125 per week more than the Sydney SD. As well, the median monthly mortgage repayment was $2,500 (per month), and this is $700 (per month) more that the Sydney SD.
- Compared to the Sydney SD, fewer households in Manly were experiencing housing stress due to higher proportion of resident high income earners.
- The resident labour force of Manly in 2006 was 19,365 people. Between the last two Census periods, the employed labour force showed a decrease of 326 persons.
- The major occupations of the residents are professionals, managers and clerical and administrative workers.
- The industry sectors that employed the greatest proportions of Manly residents were professional, scientific and technical services, wholesale & retail trade, and financial & insurance services.
- The majority of employed residents work outside the Manly area (70%). The most popular method of travel to work in 2006 was by private vehicle (48.9%) and public transport (24.8%) being mainly buses and ferry.
- The Manly area also employs 10,647 workers in 2006. Of this, 40% were local residents and 60% came from other areas, such as Warringah, Pittwater and North Sydney.
- The top three industries in Manly in 2006 were health care and social assistance, accommodation and food services, and wholesale & retail trade.
- The unemployment rate in Manly dropped from 3.9% to 3% in 2006. The unemployment rate in the SHOROC region was 2.3% in December 2008. In January 2010, the unemployment rate in NSW was 5.6 per cent, compared to the national average of 5.3 per cent (ABS, 2010).

The Governance of Manly

- The Manly electorate is currently represented in both the Commonwealth and NSW Governments by members of the Liberal Party.
- Manly Council consists of twelve Councillors including the Mayor. The majority is held by the Liberal party with the Labour Party, Green Party and Independent local representatives making up the rest of Councillors.
- As a result of a referendum undertaken at the 2008 Local Government elections, from 2012 there will be nine Councillors that will form a Council to represent the Manly LGA.

Community Engagement

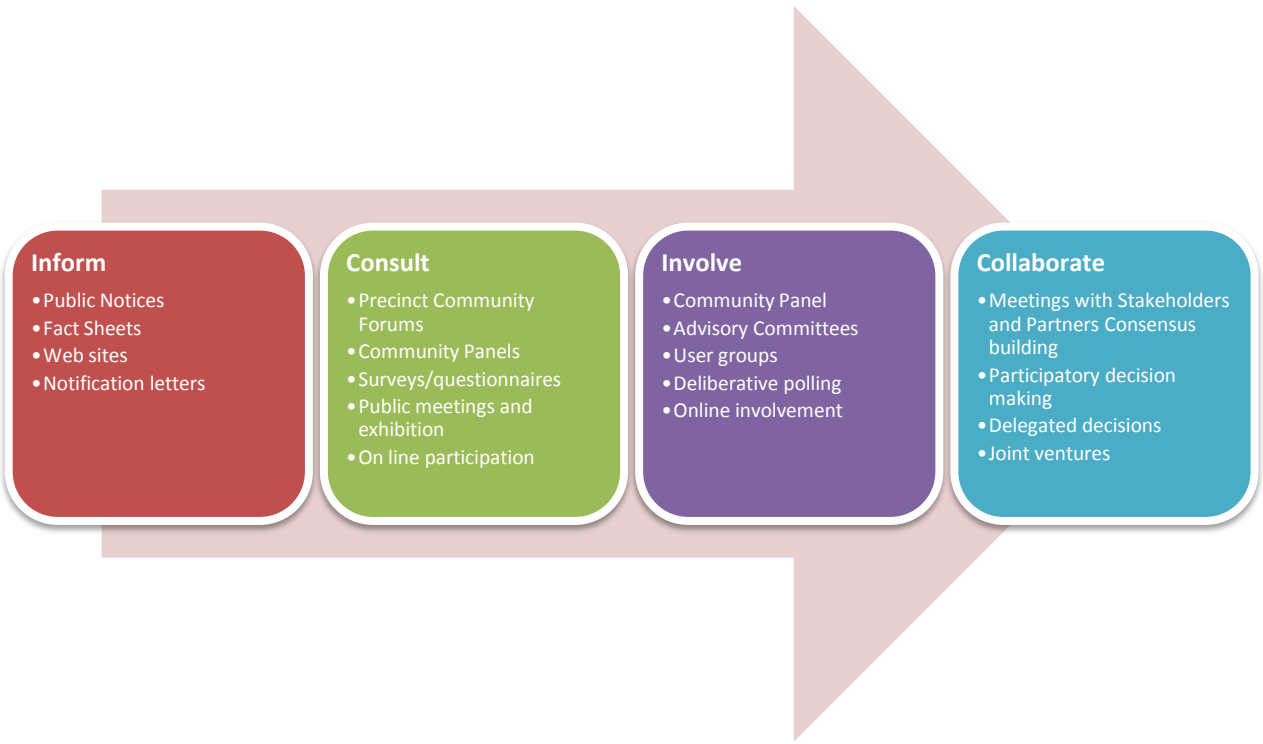
Manly Council is committed to active community engagement, an approach which is outlined in its Community Engagement Policy as adopted in April 2009. This policy can be viewed on the Manly Council website (www.manly.nsw.gov.au) in the policies and codes section.

The policy outlines the myriad of engagement processes employed by Council, techniques which are becoming ever more relevant, especially in light of the new Integrated Planning and Reporting (IPR) legislation as outlined in the *Local Government Amendment (Planning and Reporting) Act 2009*. (Further details of this legislation can be found on the NSW Department of Local Government website under the Integrated Planning and Reporting section - www.dlg.nsw.gov.au).

The legislation requires councils to enhance their community engagement arrangements, and provide the community a role not only to remain informed and consulted on council activities and policy, but also to be more actively involved and empowered to take part in shaping decision making in their LGA.

As the Community Engagement Policy attests, Manly Council is well placed to fulfil the new legislative requirements, as it already provides the opportunity for high levels of community involvement. The Precinct Community Forums and Advisory Committees/Working Groups play a vital role in doing this, and will continue to do so hand in hand with other initiatives moving forward. For example the Community Panel, bespoke focus groups and other customised engagement methodologies. Manly Council's approach to implementing the new IPR legalisation is outlined in Appendix 1 of the Management Plan.

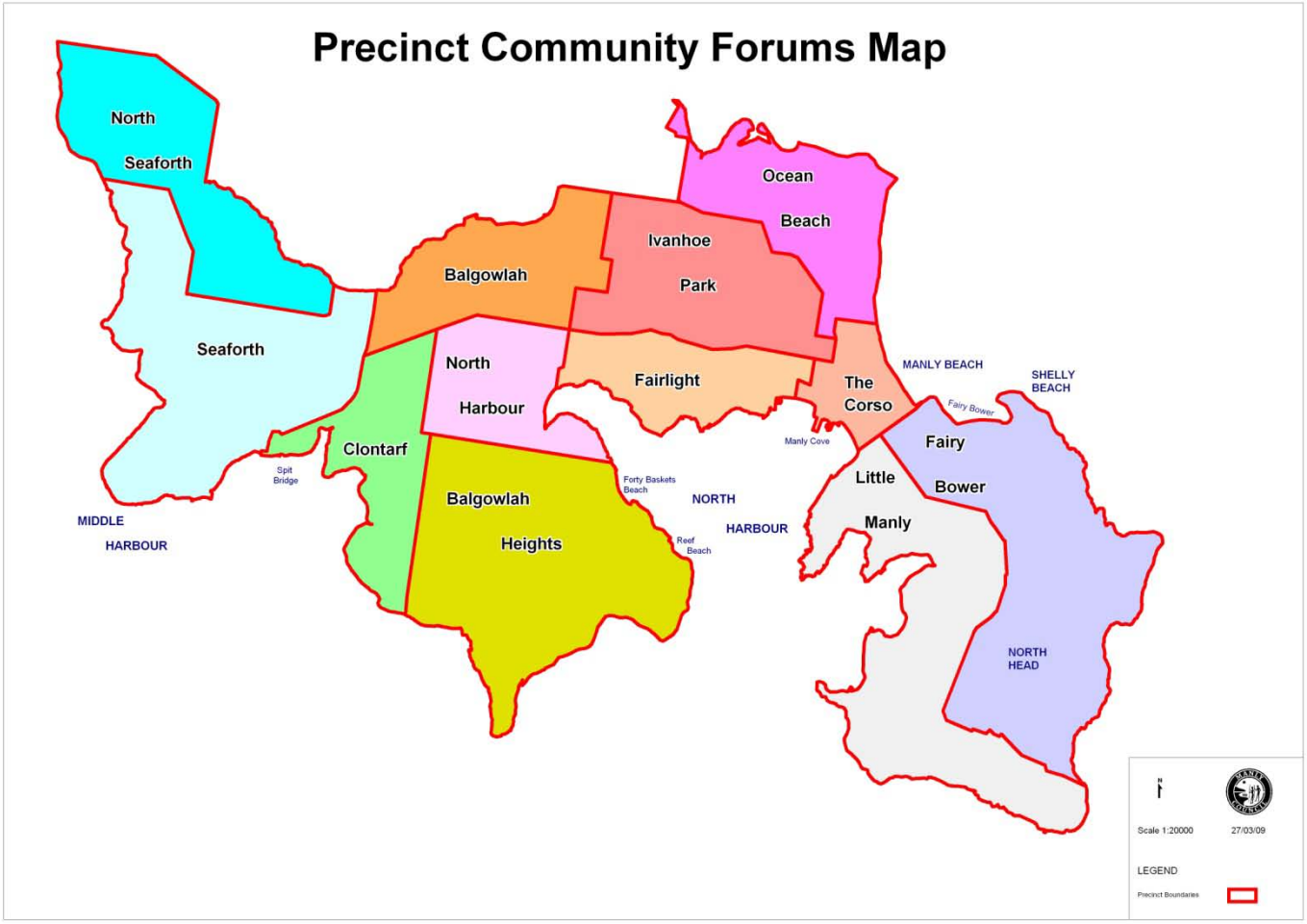
The graphic (below) give an indicative picture of engagement methods in play and their associated level of public impact. As the engagement methods move from left to right a higher degree of engagement with the community comes into play.



Precinct Community Forums

The Precinct Community Forums (PCFs) perform a key role in Manly Council's Community engagement framework. The system, which is now in its 20th year, consists of 12 individual precincts (outlined in the map below) and operates as a mechanism of dialogue between Council and the Community.

The aim of PCFs is to involve property owners, residents and workers in the decisions which affect their local area. The decisions of the PCFs are advisory and their comments are considered and responded to 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.



Advisory Committees/Working Groups

Council manages a range of Special Purpose and Joint Committees which provide an opportunity for community members to become involved in many varied issues and initiatives as community representatives.

There are sixteen Advisory Committees and the Meals on Wheels Committee, which is a S355 Committee, and three Working Groups as well as a number of external committees on which Councillors represent the Council. These are listed below:

Special Purpose Committees:

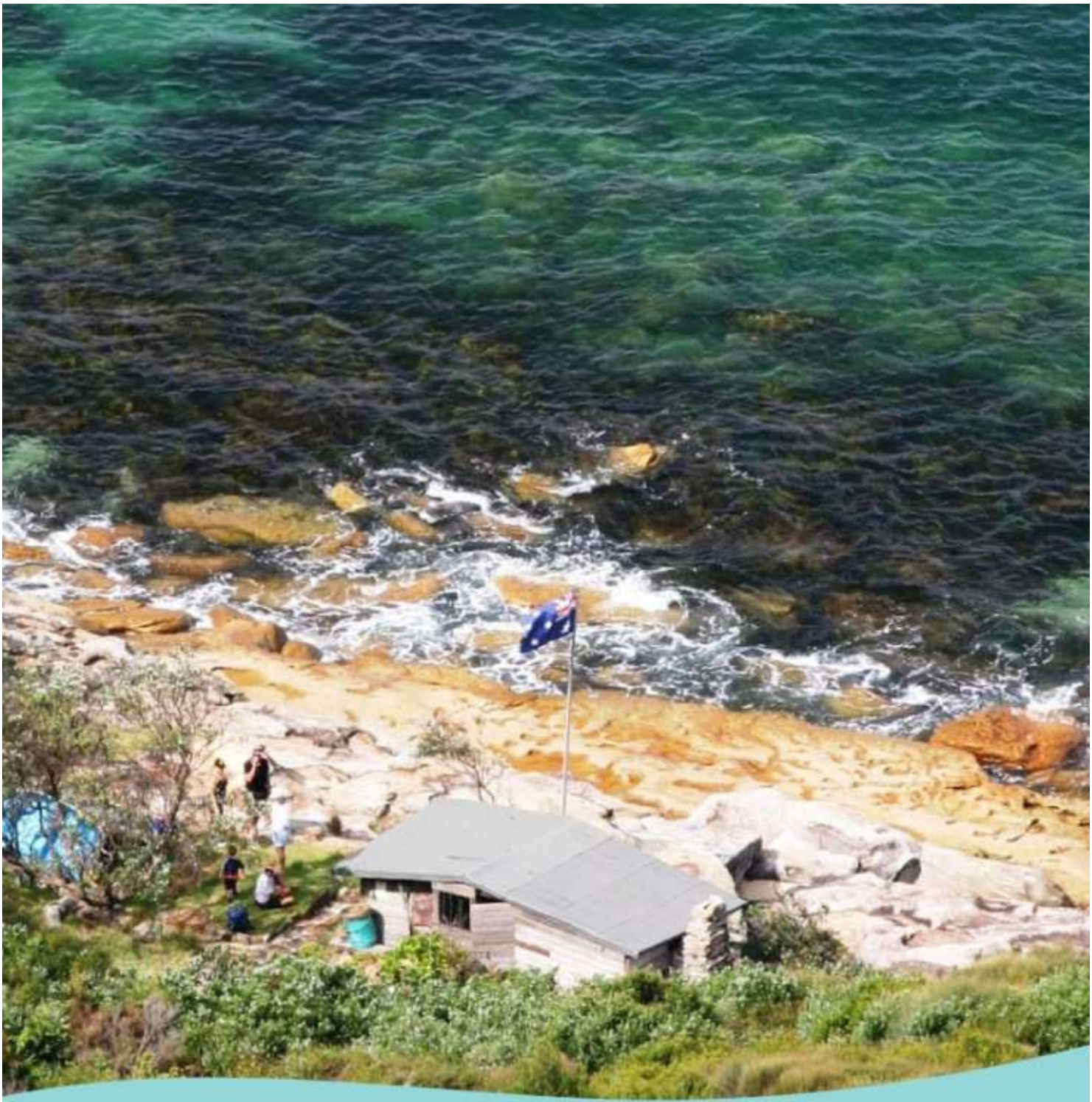
1. Access
2. Art and Culture
3. Community Environment
4. Community Safety
5. Harbour Foreshores and Coastline Management
6. Heritage
7. Human Services Planning and Policy
8. Landscape Management and Urban Design
9. Manly Scenic Walkway
10. Playground
11. Sister Cities
12. Sports Facilities
13. Sustainability and Climate Change
14. Sustainable Economic Development and Tourism
15. Sustainable Transport
16. Waste Management

Working Groups:

1. LM Graham Reserve
2. Manly Arts Festival
3. Surf Club Liaison



Members of Council's Heritage Committee reviewing plans of a new development. Image: A. Hewton



SECTION 3

PRINCIPAL ACTIVITY 1
GOVERNANCE

COMMUNITY GOVERNANCE
CORPORATE GOVERNANCE
ORGANISATIONAL SUPPORT

1. GOVERNANCE

Manly Sustainability Strategy Theme	**F. A Well Governed Manly**
Relevant Manly Principles	A1. A shared long-term vision for Manly based on: sustainability, intergenerational, social, economic and political equity; and our individuality. B1. Achieve long-term social and economic security. E1. Empower people and foster participation. E2. Expand and enable cooperative networks to work towards a common, sustainable future F1. Enable continual improvement, based on accountability, transparency and good governance.
Objectives	• Ensure transparent decision making and fiscal prudence through the use of good governance. • Community engagement that gleans the representative views of the whole community of the Manly LGA. • Ensure that the organisation has a skilled, motivated and accountable workforce empowered to make decisions.
Service Areas	▪ Corporate Services ▪ Sister Cities ▪ Communications ▪ Community Relations, including Precinct Community Forums ▪ Financial Services ▪ Technology Infrastructure ▪ Human Resources ▪ Claims ▪ Risk Management ▪ Asset Monitoring ▪ Customer Service ▪ Occupational Health & Safety (OH&S) ▪ Governance
Key Initiatives for 2010 - 13	▪ Preparation of a 10 Year Financial Plan as part of integrated planning and reporting requirements. ▪ Upgrades to core business software including Human Resources, Assets, Work Orders and Purchasing applications. ▪ Investment in technology infrastructure is supported in line with industry standards. ▪ Expansion of community awareness initiatives. ▪ Develop incentives to attract skilled employees from an emerging workforce market. ▪ Develop policies and strategies to retain mature skilled workers in the workforce. ▪ Develop and expand graduate, trainee and apprenticeship programs. ▪ Continue to participate in initiatives in workforce planning with the other SHOROC Councils. ▪ Continue to be pro-active in risk management and OH&S strategies to reduce exposure to claims and ensure that public areas and Council workplaces are safe. ▪ Publication of Special Purpose Committee Agendas and Minutes to

	website. ▪ Facilitate an Internal Audit function and develop an annual internal Audit Plan. ▪ Preparation of a comprehensive Asset Management Plan as part of integrated planning and reporting requirements. ▪ Undertake a revaluation of assets at 'fair value' in accordance with DLG timeframe. ▪ Review Council loan borrowing requirements. ▪ Undertake review of Council's Investment Policy. ▪ Progress Sister City relationships with Yeongdo-Gu, Busan, South Korea. ▪ Participate in 20th year anniversary celebrations with Council's Friendship City and 10th year anniversary celebrations with Council's Sister City. ▪ Enhance the Precinct Community Forum system, including more strategic engagement. ▪ Consider new methods of engaging with the community and promoting Council services and activities. ▪ Develop an innovative and effective model of community consultation and engagement that can be utilised for a broad range of issues. ▪ Present a consistent image of Manly Council to the community highlighting our many strengths. ▪ Encourage residents to support local businesses and activities through the "Buy Local" purchasing initiative.
Service Indicators (Reported on Quarterly)	▪ Number of unique user sessions on Website, consistent with historical trends. ▪ Number of staff attending training sessions. ▪ Number of media releases issued by Manly Council, consistent with historical trends. ▪ Number of customer service calls to switch. ▪ Number of counter visits to the Customer Service Centre. ▪ Quarterly Budget changes. ▪ Return on Council investments Report – submitted and endorsed by Council.

Sub Activities

1.1 Community Governance

Transparent and accountable government through facilitating public access to information and ensuring a commitment to community consultation in key decision making processes.

Undertake community engagement that gathers the representative views of the whole community of the Manly LGA.

Council's Precinct Community Forums will continue to meet monthly in local areas of Manly, and aim to provide two way communications, and the opportunity for Council to inform the community on a range of matters.

Operate 16 Special Purpose Committees and 3 Working Groups that involves the community in advising the Council on a range of matters.

Ensure that the decisions of Council are informed by quality professional advice, and that adequate facilities are provided for Council to conduct its official activities.
Encourage productive information and cultural exchanges through the Sister Cities Program and the Friendship Cities Program.

1.2 Corporate Governance

Corporate governance describes the processes by which the organisation is directed, controlled and held to account for its actions. Council is committed to having a corporate governance framework which articulates the core principles and practices of good governance for Local Government.

Continue to monitor and evaluate our policies and procedures to ensure the highest possible standards of governance across the organisation.

Strengthen community confidence and the public reputation of Council through enhanced transparency and accountability, through the new community engagement policy aimed at ensuring that community engagement gathers the representative views of the whole community of the Manly LGA.

Assist Council in the discharge of its legal and ethical obligations.

Assist in the prevention and detection of fraudulent, dishonest and/or unethical behavior.

Apply ethical fairness and transparency in Revenue and Pricing Policy.

Administer levies in accordance with statutory guidelines.

1.3 Organisational Support

Key Strategies

1.3.1 Service Support

Provide staff with the necessary tools and systems to enable them to most efficiently deliver best value services to the community whilst ensuring all legal requirements are adhered to and risks are managed appropriately.

1.3.2 Customer Service

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

Ensure that Council's workforce is recruited, developed, trained, managed and rewarded fairly and equitably. Facilitate job satisfaction and workplace commitment to ensure the highest level of service to the community as possible and to foster a culture of workplace efficiency and safety. This is accomplished by developing and implementing a relevant and comprehensive Corporate Training Program as part of Council's commitment to achieving a skilled, motivated and accountable workforce.

Outcomes, Measurement and Actions for Governance

Key Outcomes	Measurement	Actions
Support services provided to Councillors. *(PA 1.1)*	Staff reports submitted in time for inclusion in Agenda Council. Action items 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 14 business days. Ensure Council's Access to Information processes meet legislative requirements.	Meeting agendas available to public via web by COB Thurs prior to meeting. Meeting minutes available to public via web by COB Thurs after meeting. Implement new legislative requirements of the *Government Information (Public Access) Act 2009* in a timely manner.
Servicing of Council's Special Purpose Committees and Working Groups. *(PA 1.1)*	Percentage of service targets met.	Timely production of Agendas and Minutes; management of membership; maintenance of attendance register; and reporting to Councillors of Minutes and Items for Brief Mention. Publish Agendas and Minutes on Council's website.
Access to Council facilities. *(PA 1.1)*	Utilisation rates of facilities.	Ensure that Council Chambers and meeting areas are serviced.
Timely community engagement on key issues and two way information flow between Council and the community. *(PA 1.1)*	Annual Precinct satisfaction survey. Number of referrals from Council to community and feedback received on these referrals.	Servicing Precinct Community Forums, Special Purpose Committees and Working Groups. Implement the Community Engagement Policy. The conduct of four community focus groups to develop a Strategic Issues Paper to be referred to a reinvigorated community Panel for its feedback and comment prior to the development of the Ten Year Community Strategic Plan.

Key Outcomes	Measurement	Actions
Active engagement in information and cultural exchanges with other Councils and government organisations nationally and internationally. *(PA 1.1)*	Number and content of Sister Cities Programs conducted. Overseas visits and exchanges.	Implement the Sister Cities program as endorsed by the Sister City Committee. Celebration of 20th year anniversary with Odawarra, Japan, and 10th year anniversary with Jing'an, China in 2010. Further development of new Friendship City program with Yeongdo, Korea.
General promotion of Council services and activities, including meeting Council's statutory requirements for reporting to the Division of Local Government. *(PA 1.2)*	Implementation of 12 month and 5 year Communications Strategy. Number of media inquiries serviced. Number of items appearing in media. Statutory Reports prepared and submitted to Division by due timeframe.	Production and distribution of Council's Annual Report, Management Plan and other relevant reports as necessary. Ongoing media liaison. Production of weekly Council News. New forms of communication considered and utilised as appropriate.
Manage Council's finances in accordance with all relevant statutory requirements. Develop a long term sustainable Financial Plan that supports investment in infrastructure. *(PA 1.2)*	Annual audit of Council's finances. Key/ major infrastructure projects/Climate change programs funded. User Charges & Fees to be set comparable with market pricing. Targets: Outstanding Rates / Total Rate Income ratio < 3.5% Movement In Rates & Annual Charges from Previous Year < 7%.	Administer rate system, collect other revenues, pay creditors and suppliers, and provide service support to all Divisions in administering their budgets. Review Investment Policy to ensure compliance with legislated requirements and maximize investment return.
Develop a sustainable Purchasing Policy for all Council purchasing. Savings on procurement through participation in the SHOROC Procurement Group. *(PA 1.3.1)*	Estimated savings and efficiencies generated.	Joint tendering for common bulk supplies and services through SHOROC Procurement Group. Ensure sustainability objectives are part of Council Tendering Policy including "Green Purchasing" where appropriate. Ensure that all staff are aware of their obligation under Council's

Key Outcomes	Measurement	Actions
		Purchasing and Procurement Policies.
Service & technology support. *(PA 1.3.1)*	Continual improvement in technology solutions. Risk mitigation of Council's technology investments.	Technology Infrastructure, Records Management and administration. Identification and mitigation of risk for Council's technology investments.
Staff development. *(PA 1.3.1)*	Implementation of Corporate Training Program. Percentage of permanent fulltime staff assessed on an annual basis. Bi-Annual Staff Climate Survey.	Salary Administration System. Staff Consultative Committee. Work/Life Balance Program. Corporate Training Program. Individual training and development plans that support the overall corporate training program.
Manage risks. *(PA 1.3.1)*	Reduction in the number of claims received per annum.	Pro-active Risk Management, Insurance & OH&S.
Real time monitoring of assets and infrastructure information. *(PA 1.3.1)*	Percentage implementation of new assets system.	Assets and Infrastructure Management and Reporting System. Revaluation of Assets to "Fair Value" in accordance with Department of Local Government schedule.
Facilitate Internal Audit function. *(PA 1.3.1)*	Matter submitted / considered by Internal Audit Committee.	Establish Internal Audit Charter. Develop an annual Internal Audit work plan.
Clear and concise financial and management reporting. *(PA 1.3.1)*	Number of submissions received on Annual Financial Report.	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 and analysis of data for key areas.	All operational / work plans to incorporate customer service standards. Provide centralised access to Council's products and services via Council switchboard, cashiering and service counter at Manly Town Hall.
Quality customer dispute resolution process maintained. *(PA 1.3.2)*	Number and type of complaints received and processed.	Review of Council's complaint management process against relevant standards.

Key Outcomes	Measurement	Actions
	Analysis of complaints received to assist in the identification of areas for service improvement. "TellUs" complaints management figures reported via Monthly General Manager's Report to Councillors.	Complaint information recorded and areas for service improvement identified and reported as required.

Means and Resources to Achieve Objectives

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	56.5	Executive (2); Governance & Executive Support (5); Finance staff (10); Administration staff (6.7); Records (7.3) Customer Service (5); Human Resources (7); Technology Infrastructure (6.6); Communications (3.8); Sister Cities Coordinator (0.6); Precinct Coordinator (1); Chambers Catering and Meeting Coordinator (1.5); Casuals engaged as required for catering for Council's events and ceremonies.
Facilities (number of)	1	Council Chambers and meeting rooms
Plant: Vehicles (number of)	8	Finance cars (2); Administration car (1); Executive/GMU cars (5).
Other Plant / Equipment (major items)		Technology Infrastructure equipment
Other major resources		

Financial Summary

Financial Information	2010/11	2011/12	2012/13	Financial Plan Reference
Income	40,976,924	41,583,955	42,417,560	1.1, 1.2, 1.3, 2.1, 2.2, 2.4, 2.5, 4.1, 4.3, 5.1, 5.7, 6.1, 6.2, 6.3, 8.1, 9.2, 10.1, 11.1
Expenditure	19,376,029	19,706,512	20,142,326	
Capital	4,341,700	4,247,694	3,992,493	

Plans Guiding this Principal Activity

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

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

Complaints Management Policy
Provide a system to investigate expressed customer dissatisfaction and to improve customer service in all areas.

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

Community Engagement Policy
Confirms the Council's commitment to community engagement.

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

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

Privacy Management Plan
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
Provide a strategy to Human Resource Management that aligns the HR processes with the organisations strategies. To enable the organisation to achieve its goals there are a number of planned HR deployments and activities to be implemented. Organisational Development is a priority including Human Resource Planning and Reporting, ongoing industrial and employee relation activities, attraction and retention strategies and program implementation, training and leadership development programs implemented, performance management and measurement strategies ongoing and proactive management of Occupational Health and Safety and rehabilitation programs.

Risk Management Manual (including OH&S Policy)
Translate 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.

Ongoing commitment to OH&S to ensure the safety, health and welfare of all employees and members of the public in Council's workplace and achieve compliance with all statutory obligations and ensure a culture that supports safety.

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

EEO Management Plan
Ensure that all employees and potential employees are treated fairly in all aspects of their recruitment and employment with Council.

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

Investment Policy and Sustainable Investment Policy
This provides a policy and procedure for the investment of surplus funds.

Provision of Facilities and Payment of Expenses to Mayor and Councillors Policy
This guides the provision of facilities and expense payments to the Mayor and Councillors.

Records Management Policy
This policy sets out requirements to ensure that full and accurate records of all activities and decisions of Manly Council are created, managed and retained or disposed of appropriately, and in accordance with relevant legislation.

Records Management Procedures
Outlines Council's administration procedures regarding records management.



SECTION 3

PRINCIPAL ACTIVITY 2
PEOPLE AND PLACE

CORPORATE AND URBAN PLANNING INITIATIVES
STRATEGIC PLANNING PROJECTS
CULTURAL AND INFORMATION PROGRAM
MANLY TRANSPORT PROGRAM

2. PEOPLE AND PLACE

Manly Sustainability Strategy Theme	**E. An Involved Manly**
Relevant Manly Principles	B1. Achieve long-term social and economic security. C1. Recognise the intrinsic value of Manly's geodiversity, biodiversity and natural ecosystems, and protect and restore them. C2. Enable Manly's community to minimise our ecological footprint. D1. Build on the characteristics of ecosystems in the development and nurturing of a healthy and sustainable Manly. D2. Recognise and build on the distinctive characteristics of Manly, including its human and cultural values, history and natural systems. E1. Empower people, build social capacity and engagement and foster participation. E2. Expand and enable cooperative networks to work towards a common, sustainable future.
Objectives	▪ Manage strategic and statutory planning to facilitate social, economic, cultural and leisure activities and employment opportunities for residents. ▪ Promote and celebrate Manly's sense of place through an innovative and engaging community, cultural and information program. ▪ Actively and sustainably manage the way people move around their local area.
Service Areas	▪ Corporate Planning & Strategy (including development of 10 Year Community Strategic Plan and associated Community Engagement Strategy) ▪ DAU ▪ LQA ▪ Events & Tourism ▪ Social Planning ▪ Events ▪ Road Safety ▪ Library ▪ Art Gallery and Museum ▪ Visitors Information Centre ▪ Neighbourhood Renewal Program ▪ Transport
Key Initiatives for 2010 - 13	▪ The implementation of the new Integrated Strategic Planning Framework. ▪ Progress the Manly 2015 CBD Master Plan project. ▪ Development of Business and Development Plans by all Branches of Council to feed into the new Integrated Strategic Planning Framework, specifically the four year Delivery Program. ▪ The implementation of the NSW Planning Reforms, consistent with NSW Department of Planning legislation and guidelines, including those relating to local environment plans and development control plans (New LEP developed to exhibition stage). ▪ Consolidate all of Council's Development Control Plans into one

	document to meet requirement of the NSW planning reforms. ▪ Consideration of the planning implications of the draft North East Sub-regional Strategy, and the 2008 SHOROC Sub-regional Employment Strategy. ▪ Engage the Manly community through a wide range of community, social and cultural programs and opportunities to develop and build the social capacity and increase cohesion of the Manly community. ▪ Ensure social planning issues and actions are fully integrated into a new Community Strategic Plan. ▪ Develop and maintain a vital Public Art Program that enriches the natural and built environments of Manly. ▪ Assume responsibility for the maintenance of the Manly Cenotaph. ▪ Revise procedures in The Corso for social, cultural, community and local business promotional activity within the refurbished public space. ▪ Develop and implement Council's Five Year Road Safety Strategic Action Plan. ▪ Consider and adopt the draft Manly Crime Prevention Plan. ▪ Continue to lobby state government to ensure the maximum public benefit for any future development of former Seaforth TAFE site.
Service Indicators (Reported on Quarterly)	▪ *Hop, Skip & Jump* Bus patronage, historical trends maintained ▪ MAGM visitation, historical trends maintained ▪ Library visitation, historical trends maintained ▪ Library Loans, historical trends maintained.

Sub Activities

2.1 Corporate and Urban Planning Initiatives

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.

Specifically this will involve the preparation of a new Ten Year Community Strategic Plan, a Four Year Delivery Program, and a One Year Operational Plan during 2010 – 2011.

2.2 Strategic Planning Projects

Provide strategic advice and action plans to Council on specific issues of key concern to Council over the short, medium and long term (refer to Key Initiatives for 2010 - 13).

2.3 Cultural and Information Program

Key Strategies

2.3.1 Library and Information Services

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, on-line and remote access databases, e-books (accessible 24/7), audio visual collections and Council business papers.

Specific services are offered for children, youth, seniors, housebound people, commuters through the *Manly Afloat* program, language other than English (LOTE) and adults with literacy issues.

Market and facilitate access to the website as a virtual reference service for external customers.

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

Participate in the Shorelink Network.

2.3.2 Cultural Development

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, ensure access for youth and children to age appropriate programs, as well as guided tours for schools and groups.

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

Coordinate the Public Art program, including heritage projects such as the Manly Cenotaph, and participate in Heritage Week and the Guringai Festival. Seek opportunities to actively promote awareness and appreciation of the natural and cultural heritage of Manly, including Aboriginal heritage.

Establish a Manly Art Gallery and Museum Foundation to fund major projects such as capital works to extend the space.

Complement the websites of Dattilo Rubbo, the ceramics and works on paper collections by adding the rest of the permanent collection to the web.

2.3.3 Place Making and Neighbourhood Development

Develop a program of accessible and interactive performance events in the Civic forecourt and at various locations across the Manly LGA to enliven community spaces and to promote community connectivity.

Promote and facilitate the Neighbourhood Renewal program through Meet your Street opportunities to encourage neighbourhood connectivity.

2.3.4 Events and Visitor Services

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, Dogs Day Out, Saturdays @ Sunset, World Food Markets, Arts & Craft Market, Farmers Market at Short Street Plaza, Christmas Choral Concert, Christmas decoration display and New Year's Eve celebrations.

Conduct regular and occasional audience participation events in the forecourt of the Council Chambers, the Manly CBD, on the beachfront, in The Corso, and in the suburbs of Manly.

Manage and coordinate the event application and approval process from external Event Organisers according to the policy and procedures of Council.

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.

Work in partnership with local business and Tourism NSW to promote Manly as a visitor destination to "high spend / low impact" target markets and to develop the centre to offer a wider range of services for tourists.

2.3.5 Community Facilities Management

Provide a user friendly booking facility for online access to Council parks and reserves, venues, filming applications, columbarium sales and sporting fields. Market the facilities available to the community through the website access to information.

2.4 Manly Transportation Program

Key Strategies

2.4.1 Active Transport

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

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

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 2011, reported quarterly in Management Plan matrix.	Development of a Local Environment Plan (LEP) and Development Control Plan that is consistent with the amended planning legislation and directions.
Development and adoption of a Community Strategic Plan and 10 Year Resourcing Strategy by June 2011, including a Four Year Delivery Program and a One Year Operational Plan. *(PA 2.1)*	Adoption by Council for implementation from 1 July 2011 onwards.	Development and adoption of a 10 Year Community Strategic Plan and Resourcing Strategy, a Four Year Delivery Program, and a One Year Operational Plan.
A strategic approach to dealing with heritage in Manly. *(PA 2.2 and 5.2.3)*	Percentage completion of Comprehensive Heritage Review / Adoption by Council.	Completion of the Comprehensive Heritage Review and inclusion of recommendations in Council's development control plans as appropriate.
Consideration of Social Capital issues within Council's strategic and forward planning Initiatives. *(PA 2.2)*	Social capital initiatives recorded within new Integrated Strategic Plan (ISP).	Social needs of the Manly community are considered and documented within new integrated strategic planning (ISP) framework.
Metropolitan Planning Strategy and the North East Sub-regional Plan provide a strategic basis for Manly LEP 2011. *(PA 2.2)*	Approval by Department of Planning to exhibit Draft LEP consistent with their guidelines and legislation.	Address regional and sub-regional strategies in drafting LEP 2011.
Revitalised Manly CBD. *(PA 2.2)*	Manly CBD Master Plan adopted by Council and implementation progressed.	Convene the Manly 2015 Councillor Working Group. Progress the production of a Master Plan and Financial Plan documents. Implementation commenced.
Provision of quality library service. Local residents have access to the information they require for educational and recreational purposes and to	Number of visitations. Manly LGA membership. Number of loans. Annual reference satisfaction survey (State Library	Manly Library open seven days per week. Key services provided: Loan services; Same day reference service;

Key Outcomes	Measurement	Actions
enable them to make informed decisions and to participate in the democratic process. *(PA 2.3.1)*	coordinated). Number and type of programs conducted.	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; E-books (accessible 24/7).
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 catalogued New programs initiated and offered to target groups of children and Youth for variety of media.	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.
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; Ocean Care Day; Community Events (Christmas Choral Concert, Guringai Festival, International Women's Day, Australia Day); Dogs Day Out; Ceremonial Events (Anzac Day, Remembrance Day and Australian Citizenship ceremonies); Community engagement events: World Food Markets; Saturdays @ Sunset; Arts & Craft Market; Farmers Market @ Short Street Plaza; and Manly Beautiful Blooming Gardens Competition.
Council actively manages visitation to Manly in the interest of providing the	Visitor numbers at Manly VIC. Reporting on one-off projects	Provide an accessible and customer focused Visitor Information Centre that delivers

Key Outcomes	Measurement	Actions
balance between residential amenity, business development opportunities and sustaining the local environment. *(PA 2.3.4)*	relating to tourism.	information to visitors on products, a range of services and facilities available in the local area and on environmental sensitivities. Books seats for the *Hop, Skip and Jump* bus tours on weekends.
Well utilised 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 bookings 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.
Provide 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.	Construction of new footpaths. Implementation of the Manly CBD Pedestrian Access Mobility Plan (PAMPs). Identifying pedestrian links to promote accessibility. Undertaking condition audits of the entire footpath network to identify footpath conditions and prioritise maintenance works to remove risks and hazardous conditions in the footpath network. Identifying new links and construction of new footpaths.
Develop and promote 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. Reportable indicator *Hop, Skip and Jump* bus monthly patronage.	Completion of the Manly Cycleway Network and Bike Plan. Regional Cycleway connections Shared paths construction and conversion. Maintenance of bike and pedestrian paths. Operation of free bus service "*Hop, Skip and Jump".* Attaining increased sponsorship and patronage.
Improve 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.	Completion of various LATM schemes in the Manly LGA, consistent with needs of the local community and in response to new major developments and projects being undertaken within the Manly LGA.

Key Outcomes	Measurement	Actions
	Reduction in complaints and Traffic Committee Items.	Implementing Traffic Committee recommendations relating to traffic devices and improvements to road safety. Monitoring and implementation of effective on street parking management within the Manly CBD. Development and management of permit parking schemes and on street parking supply in Manly LGA, and providing adequate parking spaces to residents. Regular analysis of traffic accidents and identifying trends/patterns and developing preventative measures and reduction to the severity of accidents. Ongoing maintenance of Traffic Facilities and monitoring the efficiency of earlier treatments measures. Undertaking regional and local road traffic counts and performing analysis to ensure mid blocks and intersections capacities and performances are satisfactory. Developing and delivering Road Safety projects targeting particularly behavioural aspects to educate local community, learner drivers, P-Plate drivers, senior drivers, motorcycle and pedestrian safety campaigns.

Means and Resources to Achieve Objectives

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	49	Landuse Planning & Strategy/ Architect included (6); Corporate Strategic Group (5); Cultural & Information staff (34); Casuals engaged as required for Events and Functions; Transport & Traffic staff (4); *Hop, Skip, Jump* bus service casual staff.
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 6 4	Public access PCs; OPAC computers; *Hop, Skip, Jump* buses.
Other major resources	106,000 1,118 paintings / works on paper; 340 ceramics; 1276 museum objects; 1552 historical photographs; 1450 historical documents	Library collection Art collection – valued at $6,300,000 (2008).

Financial Summary

Financial Information	2010/11	2011/12	2012/13	Financial Plan Reference
Income	2,683,209	2,356,864	2,391,163	1.2, 2.1, 2.2, 2.4, 5.5, 8.1, 8.2, 8.3, 8.4, 8.7
Expenditure	3,171,612	3,072,701	3,119,386	
Capital	2,457,031	2,123,265	2,160,289	

Plans Guiding This Principal Activity

Draft North-East draft Sub-regional strategy
Consider the strategy in the preparation of all draft Manly Local Environmental Plans and Development Control Plans.

SHOROC Employment Strategy
Use as a reference guide to develop strategies to provide additional jobs in the Manly area towards 2031 as part of the SHOROC region.

Manly Local Environmental Plan
Review and update existing planning and development controls in accordance with the NSW Planning Reforms, amended planning legislation, and Department of Planning Policy Directions and Guidelines.

Manly Social Plan 2004- 2009 and Updated document 2010-2011
Statutory plan based on social needs assessment and actions developed to address key issues.

Key Workers Study and Planning for Affordable Housing
Consult agencies in the preparation of planning controls and processes to retain and provide affordable housing in the Manly LGA. Seek cooperation with housing providers to further this objective.

Manly Heritage Review
A report on potential individual heritage items will be prepared for Council consideration, and special character areas will be considered as part of the consolidated DCP.

UWS Study of Backpacker Tourism
Recognises the wider economic benefits and manage social impacts of backpacker tourism.

Traffic Plans
LATMs approved by Traffic Committee and Council.
PAMP Study;
CBD Parking Study;
Permit Parking Schemes;
Road Safety Campaigns.



SECTION 3

PRINCIPAL ACTIVITY 3
PEOPLE SERVICES

COMMUNITY CARE, SUPPORT AND DEVELOPMENT
PROGRAM
RECREATION AND LEISURE

3. PEOPLE SERVICES

Manly Sustainability Strategy Theme	**B. A Safe and Cohesive Manly** **D. A Living Manly**
Relevant Manly Principles	B1. Achieve long-term social and economic security. D1. Build on the characteristics of ecosystems in the development and nurturing of a healthy and sustainable Manly. D2. Recognise and build on the distinctive characteristics of Manly, including its human and cultural values, history and natural systems. E1. Empower people through wide reaching community engagement programs and foster participation. E2. Expand and enable cooperative networks to work towards a common, sustainable future.
Objectives	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
Service Areas	▪ Community Services ▪ Child, Youth, Aged and Disability Services ▪ Aboriginal Liaison ▪ Community Safety ▪ Community Development ▪ Licensing and Leases (in relation to Beach licences and operations of markets) ▪ Risk Management (in relation to operational services and to meet statutory / funding requirements) ▪ Manly Andrew "Boy" Charlton Swim Centre ▪ Beach Services
Key Initiatives for 2010 - 13	▪ 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 Crime Prevention Plan including aims, objectives and strategies for approval and adoption by Council and the Attorney General's Department. ▪ Address safety & public risk management of the Ocean Beach with Council's service by Professional Lifeguards. Lifeguard office accommodation to be upgraded. ▪ Review of current user groups of the Manly Swim Centre and the associated equity and access in relation to the wider community users. ▪ Locate a multi use facility to accommodate an Early Childhood Health and Parenting Centre on a suitable site in Manly. ▪ Extend the Roundhouse Childcare Centre in 2010, to increase this service from a 40 to 80 childcare places in 2011.
Service Indicators (Reported on	▪ Manly Andrew "Boy" Charlton Swim Centre patronage, historical and seasonal trends maintained ▪ Beach services – preventative actions, historical and seasonal trends

Quarterly)	maintained ▪ Beach services – number of rescues, historical and seasonal trends maintained.

Sub Activities

3.1 Community Care, Support and Development Program

Key Strategies

3.1.1 Children's Services

Continue to deliver efficiently and effectively, the current range of children's services in accordance with government legislation and regulations, policies and procedures, service evaluation and accreditation.

Facilitate communication opportunities with the local providers of Children's Services to engage with Council for networking and the enhancement of these services.

Continue to work in partnership with the Northern Sydney Area Health Service to provide suitable accommodation for the Early Childhood Health Centres.

3.1.2 Youth Services

Provide a range of quality Youth Services which are accessible and equitable for all Young People of the community, and focus on social, volunteer and recreational activities that promote development of youth confidence, skills and their ability.

Develop a Youth Strategy Plan that ensures that youth needs are met in relation to the provision of activities and amenities.

3.1.3 Aged and Disability Services

Provide information and service delivery to better support the needs of the aged and disabled members of the community in partnership with government and non-government agencies.

Promote healthy ageing in partnership with government and non-government agencies.

3.1.4 Community Safety

Prepare a Crime Prevention Plan in accordance with Attorney General's Department requirements, the NSW State Plan, and develop a Community Safety Plan 2010 - 2113 for Council approval, adoption and implementation of programs to address high priority actions.

Develop and implement Community Safety initiatives as adopted by Council and apply for funding of programs through the Attorney General's Department.

3.1.5 Community Development

Ensure that community needs are met by identifying service gaps and pursuing partnerships with government, and non-government organisations to achieve quality service outcomes that address current and changing needs.

Council's participation in the Northern Sydney Aboriginal Social Plan program is one aspect of this program.

3.2 Recreation and Leisure

Key Strategies

3.2.1 Aquatic Service Management

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 Andrew "Boy" Charlton Swim Centre.

Outcomes, Measurement and Actions for People Services

Key Outcomes	Measurement	Actions
The provision of children's services to better support families. *(PA 3.1.1)*	National Accreditation and State Licensing. Utilisation rates to remain at 95% or higher (averaged across all services). Client satisfaction surveys.	Children's service delivery: Roundhouse and Harbour View Long Day Care; Harbour View Occasional Care; Ivanhoe Park and Kangaroo Street Pre-schools; Family Day Care; Vacation Care; Before and After School Care; Immunisation Clinic.
Enhance opportunities for local youth with activities that support development and social cohesion. Provide Council with advice on youth needs, as part of Youth Council Committee meeting objectives. *(PA 3.1.2)*	Participant numbers per program.	Youth Services activities and programs: Adolescent and Family Counselling Service; Manly Youth Council & events with Bands, Dance and recreational activities; GLAM program.
Provide information and support services to aged members of the Manly community to allow them to remain independent for as long as possible. Provide a facility to support activities suitable for older adults. *(PA 3.1.3)*	Number of meals delivered by Meals on Wheels service. Number of social support services provided. Manly Club for Seniors membership, and activities Information guides and brochures. Service information and referrals.	Operations of : Meals on Wheels; Community restaurant, shopping & recreational excursions. Operation of Seniors Centre to provide a range of social & recreational activities.
Ensure Council is targeting services and initiatives across the key target groups identified in the Manly Council Social Plan, being: ATSI Children 0 -12 years and Families Gay and Lesbian Communities Older People	Reporting on each initiative to Social Plan. Committee Meetings for : Youth Council Disability Access Meals on Wheels Children's Services occupancy rates statistics.	Community support and development: Funding assistance for Manly Community Centre; Administration of Community and Cultural Grants; Administration of Community Development Support and Education Grants (CDSE). Information & service referral. Provision of Meals on Wheels

Key Outcomes	Measurement	Actions
Youth CALD Communities Women People with Disabilities *(PA 3.1.4* *And, as part of Integrated Planning and Reporting, also relevant to 2.1 under People and Place)*	Parent surveys.	service and social support programs for older people. Early childhood and out of school hours service delivery. Youth program and activities for a broad target group, as well as, the GL@M program for young Gay and Lesbian people. Provision of the Club Friday program for people with an intellectual disability. Promotion and support of International Day for people with a disability.
Provide professional lifeguard patrol at Manly Ocean Beach to ensure safety. Manage beach licences. *(PA 3.2.1)*	Number of rescues and preventable actions. Compliance with risk management. Percentage of actions on the beach resulting in litigation.	Operations of: The Ocean Beach Professional Lifeguard Service. Beach users license administration and monitoring.
Provide 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 in accordance with Public Health regulations, operating plan and budget requirements.

Means and Resources to Achieve Objectives

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	59.18	Divisional Manager Human Services and Facilities (1); Office Manager (1); Community Safety Coordinator (0.6); Community Services Branch (46.57); Swim Centre (10.01) engages casual and seasonal staff to ensure compliance with regulations, safe environment for public.
Facilities (number of)	13	Kangaroo Street Childcare and Youth Centre. Ivanhoe Park Pre-school. Roundhouse Childcare Centre. Harbour View Children's Centre. Manly Seniors and Meals on Wheels Centre. Seaforth Community Centre. Andrew Boy Charlton Swim Centre. Manly Life Saving Club. North Steyne Surf Life Saving Club. Queenscliff Surf Life Saving Club. Seaforth Sporting and Community Pavilion. Before & After School Care at leased premises from Manly Village Public School.
Plant: Vehicles (number of)	6	3 motor vehicles and 3 x 12 seater buses currently.
Other Plant / Equipment (major items)	3	1 Quad bike and 1 jet ski and jet ski trailer.
Other major resources		

Financial Summary

Financial Information	2010/11	2011/12	2012/13	Financial Plan Reference
Income	5,646,849	5,357,375	5,463,370	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	13,082,513	13,316,132	13,581,524	
Capital	1,599,680	583,576	595,252	

Plans Guiding This Principal Activity

Manly Social Plan 2004 – 2009 & Update Document 2010 - 2011
Implement endorsed program.
Monitor and evaluate services.
Advocate on behalf of key target 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 2007 - 2011
Support plan implementation and monitor progress.
Participate in the Funding Group and lobby for funding State government agencies.
Provide in kind support and seek funding for projects for local Aboriginal community.
Liaise with Aboriginal people and disseminate information about Aboriginal services through Council's website.

Crime Prevention Plan 2009 and **Community Safety Plan 2010 - 2013**
Maintain external partnerships e.g. 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

INFRASTRUCTURE MANAGEMENT
BUILDINGS AND FACILITIES
OPEN SPACE MAINTENANCE AND DEVELOPMENT

4. INFRASTRUCTURE SERVICES

Manly Sustainability Strategy Theme	**B. A Safe and Cohesive Manly** **D. A Living Manly**
Relevant Manly Principles	B1. Achieve long-term social and economic security. C1. Recognise the intrinsic value of Manly's geodiversity, biodiversity and natural ecosystems, and protect and restore them. C2. Enable Manly's community to minimise our ecological footprint. D1. Build on the characteristics of ecosystems in the development and nurturing of a healthy and sustainable Manly. F1. Enable continual improvement, based on accountability, transparency and good governance.
Objectives	The planning, creation and sustainable management of Infrastructure Assets needed for the functioning of the Community.
Service Areas	▪ Civic & Urban Services (Depot) ▪ Emergency Services ▪ Maintenance ▪ Lease & Licence ▪ Asset Management ▪ Open Space ▪ Reserve Management ▪ Major Projects ▪ Parking Stations and parking metres ▪ GIS ▪ Facilities Management
Key Initiatives for 2010 - 13	▪ Finish Fairlight Shops Urban Improvement Plan ▪ Seaforth TAFE and Seaforth Town Centre Redevelopment – establish preferred direction forward. ▪ Management of Addiscombe Road Site consistent with DECC requirements. ▪ Progress Ocean Beach Re-Alignment Scheme. ▪ Progress planning of Manly Aquatic Centre Upgrade. ▪ Progress the redevelopment options for the Whistler Street triangle site to improve public amenity, urban design, update car park facility and provide additional community facility space linking with the Manly Library. ▪ 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. ▪ Floodplain Management Study Review. ▪ Complete maintenance dredging of Clontarf pool. ▪ Establish and manage new Dinghy Storage Facilities at Forty Baskets, Little Manly and Sandy Bay. ▪ Implement Sandy Bay Landscape Masterplan. ▪ Completion of erosion protection works of Ellery's Punt seawall. ▪ Remediate identified coastal hazards at stages. ▪ Progressively update the Significant Tree Register. ▪ Upgrade public toilets.
Service Indicators (Reported on Quarterly)	▪ Completion of Annual Maintenance and Capital Works Program as scheduled and within budget. Reported on via Quarterly Report. ▪ Usage figures of Council's four car parking facilities, historical trends maintained.

Sub Activities

4.1 Infrastructure Management

Key Strategies

4.1.1 Infrastructure Assets

Provide and maintain Infrastructure Assets in a sustainable, cost effective, risk management manner consistent with community needs and standards for roads, drainage, footpaths, bike paths, street furniture/fences, traffic and transport facilities, boat ramps, tidal pools and public lighting.

4.1.2 Civic Plant and Equipment

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

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

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

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 and Parking

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

Provide a safe and rational system of parking (including parking stations and parking meters) sufficient for the needs of residents and visitors, for business and community needs.

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

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
Delivery of Major Infrastructure Projects that are sustainable, safe and meet customer needs. *(PA 4.1.1)*	Number of projects completed on time and within budget.	Develop and implement Capital Works Program.
Transport infrastructure is constructed and maintained in a financially sustainable and safe manner, and meets customer needs. *(PA 4.1.1)*	Completion of Annual Maintenance and Capital Works Program on time and within budget. Number of insurance claims. Number of accidents reported.	Annual Capital/Maintenance Works Program implemented. Forward works program. Asset Management Plan.
Roads resurfaced and rehabilitated to standard. *(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.
Footpaths are maintained in a safe and financially sustainable manner. *(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. Reduction in number of reported trips/falls. Areas of footpath repaired/constructed. Number of insurance claims.	Annual Footpath program implemented based on condition audits. Asset Management Plan. Condition audits.
Provide drainage infrastructure that is functional, effective and environmentally sensitive, and meets community	Reduction in number of customer complaints and claims. Completion of Annual	Annual Capital/Maintenance Works Program implemented. Forward works program. Asset Management Plan. Stormwater Management Plan.

Key Outcomes	Measurement	Actions
expectations. *(PA 4.1.1)*	Maintenance and Capital Drainage Works Program on time and within budgets. Number of flooding claims/complaints. Number of flood related accidents. Length of pipelines constructed/reconstructed.	Modelling and Analysis of Stormwater Network. Review On Site Stormwater Management Policy. Floodplain study and modelling.
Assets are managed in a financially sustainable manner, and meet community expectations. *(PA 4.1.2)*	Asset Management Plan is developed and implemented. Maintenance and Capital Works done in accordance with Asset Management Plan. Full Integration of Asset Management System across Council.	Asset Management Plan is developed and implemented. Condition audits. Levels of Service. Inventory. GIS connection. Financial reporting. Corporate integration. Implementation of OpenTAMS.
Provide a safe, efficient, cost effective and environmentally sustainable fleet that meets operational needs. *(PA 4.1.2)*	Reduction of Plant, Fleet and Equipment Life Cycle Costs. Annual review of Leaseback vehicles. Number of accidents related to Plant condition. Vehicle downtime. Vehicle running costs.	Fleet rationalisation/usage. Review leaseback policy whole of life costs and lease back/plant hire rates. Biodiesel review. Reduce number of accidents. Driver training.
Prepare 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. Manly Council provides a designated Local Emergency Management Officer (LEMO). Council to respond in concert with nominated combat agencies in official emergency situations and conduct training exercises in accordance with the above. Review mitigation strategies.
Ensure that 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.	Maintain Buildings and Facilities to a sustainable and functional standard.

Key Outcomes	Measurement	Actions
	Reduction in customer complaints.	
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.
Provide paid parking facilities within the Manly LGA. *(PA 4.2.3)*	Usage figures of Council's four car parking facilities. Meter usage.	Manage, operate and maintain Council's four parking facilities: Whistler St; Pacific Waves building; Peninsula building; Manly National building. Improve usage across all four facilities, through improved marketing. Management of Council's parking meters.
Ensure that the Geographic Information System is available to staff to assist Council business and customer service functions. *(PA 4.2.3)*	Internal staff survey of satisfaction with GIS system (bi-annual). Full Corporate Integration.	Maintain Corporate GIS and Land Information Systems. Increase level of GIS integration and use across Council.
Provide integrated open space and bushland which is accessible, interesting, sustainable and meets the needs of the public users. *(PA 4.3)*	Service provided in line with Business Plan. Project start and finish dates are met. Reduction in water usage in open space areas. KPI: Bench mark with industry standards; KPI: Comply with specification.	Calculate unit rates for services provided. Training for up- skilling of staff. Bench marking work schedules. Continuous improvement.
Provide sporting fields that are able to support increased future usage. Provide sound and safe playing surfaces for users. Continue to maintain a high standard of sports field surfaces. Continuously improve facilities for sporting users. *(PA 4.3)*	Percentage of weekends sports grounds open for use. Amount of usable open space area within a park or sportsfield. Decrease in % area seriously and moderately weed infested. Continual grass cover over surfaces. Satisfactory changeover of sports in the season change.	Annual Topdressing of sportsfields. Re turfing of worn areas of grass. Maintenance of sportsfields and parks grassed areas by contract and where possible internal mowing services. Reduce water consumption by 50 %. Improve sporting grass and synthetic surfaces. Improve irrigation systems to

Key Outcomes	Measurement	Actions
	KPI: Meet industry standard KPI: No or reduced number of injuries from surface. KPI: Retain green surface in a safe level.	achieve more efficient systems and water savings. (Seaforth Oval) Capital improvements to sports fields infrastructure. Improvement to training grass areas on sporting ovals.
Provide Manly with safe, age appropriate playgrounds that meet or exceed the Australian Standards. Provide children with recreational facilities that improve physical fitness and provides high play value. *(PA 4.3)*	Annual audit of playground equipment, parks and Precincts. Reduction in the number of accidents/complaints. KPI: Meet Australian Standard.	Plan, design and develop both new and existing playgrounds to meet the needs of the community presently and in the future. Implementation of the 5 year Playground Strategy. Provide parents and careers with amenities to improve their leisure time whilst at the playground. Maintain updated asset information on playgrounds. Auditing process that produces timely repairs, and maintains low risk to users. Maintain play equipment in sound and safe working order. Maintain and upgrade play grounds & equipment in parks with best practice methods, and proactive implementation of maintenance. Maintain and improve the standard of equipment.
Present Manly to the public and the world and maintaining the cultural heritage of Manly. Creating appealing open space for public use. *(PA 4.3)*	Civic Amenity is sustained. Cultural heritage of civic gardens, plazas, streetscapes, street plantings, and shopping centres are maintained. Manage horticulture and arboriculture processes in Manly. Improve overall presentation of Manly. KPI: Number of complaints received.	Carry out regular maintenance of civic gardens and other park and open space gardens. Improve Civic Amenity. Sustain and maintain cultural heritage of civic gardens, plazas, streetscapes, street plantings, and shopping centres Manage horticulture and arboriculture processes in Manly. Introduce more water saving plants to Manly. Scented Garden Ivanhoe Park.

Key Outcomes	Measurement	Actions
	KPI: Agreed service levels are met. KPI: Low complaint ratio. KPI: Benchmarking.	Ivanhoe Botanic Gardens signage and interpretive signage. The Corso gardens and presentation maintenance. Reduce water usage to a lower % wherever possible.
Maintain and plant trees in Manly to increase the green space. Provide suitable streetscape plantings to increase the general aesthetics of streets in Manly. Reduce the incidence of illegal tree removals in Manly. Significant trees preserved. *(PA 4.3)*	Annual Audit and maintenance of trees, number of cycles per year. Number of Tree Preservation Orders per quarter. Reduction in escalation rate weekly. KPI: Low rate of escalation. KPI: Low incident rate.	Prune trees in Manly twice per year on cycle to alleviate issues with street trees and park trees. Maintain and manage trees in all public areas including protection and care of Norfolk Island Pines. Manage compliance with Tree Preservation Order. Significant Tree Register to be updated for the Eastern Hill Area. Inspections and administer process, improve customer service response times, and improve communications back to customers. Action customer requests, and improve customer service.
Improve and restore declining bushland. Revegetate or increase bushland corridors. Increase habitat for animals. Prevent decline of natural animal populations. Reduce noxious weed infestations public and private land. Keep waterways and estuarine communities free from weeds. Upkeep the Manly Scenic Walkway track and path areas. Ensure implementation of levy projects. *(PA 4.3)*	Audit annually. Bushfire management annual audit. Percentage of weed reduction to previous year. Increase in areas of endemic native vegetation. Replenishment of vegetation corridors. KPI: Benchmark industry standard. KPI: works completed within agreed timeframes. KPI: Action Plan deadlines met.	Review Action Plans for bushland reserves. Manage contract works. Carry out fire hazard reduction works annually. Provide strategic direction for Bushland. Implementation of Bushland Environment levy projects and maintenance. Manage threatened species habitat and populations. Audit for reduction of habitat. Audit of possible additional vegetation corridors. Noxious weed management. Develop a strategy for future bushland management and bio diversity management in Manly.

Key Outcomes	Measurement	Actions
Manly Cemetery is presentable and secure from damage. The fabric and history of the cemetery is maintained in line with the Cemetery Conservation Plan. Actions from the Conservation Plan are implemented. Provide security measures to prevent vandalism. *(PA 4.3)*	Contract cycle is carried out at prescribed intervention levels. Number of Actions implemented from the Conservation Plan in accordance with budget. KPI: Number of customer complaints compared to customer compliments.	Manage conservation program/ internments, and Consult with heritage committee and community on the future options for the cemetery. Inspections and administer process. Ensure that the appropriate maintenance is carried out in the cemetery grounds to meet the needs of users and patrons. Progress, within available resource, the restoration of grave sites on the Iconic Graves List in consultation with the Heritage Committee.

Means and resources to achieve objectives:	Current	Description / Comments
Staffing EFT	106.09	Deputy General Manager (1); Divisional Manager (1); Project Manager (1); Office Manager (1); Urban Services Infrastructure engineers (8); Admin staff(1); Civic Services/ Engineering/ Works/ Trades Staff, Mechanics/Labourer (42); Sub Contractors / Electrician & Plumber (various); Facilities Management (1); Facilities Maintenance (3); Licences and Leases staff (1); Property staff (2 GIS staff); Car parks staff (3); Civic Services Parks and Reserves staff (3.64); Coordinator, Parks & Reserves (1); Parks & Bushland Staff (29.45); Apprentices (7); 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)	102	Loaders/Trailers/Rollers/Compressors (9); Garbage Trucks (12); Civic Services trucks (10);

Means and resources to achieve objectives:	Current	Description / Comments
		Parks & Bushland trucks vehicle plant items (12); Trucks / Major Plant Items (49); Mowers, blowers, whipper snippers (10).
Other Major Resources	5	Crane (1) Truck Hoists (4)

Financial Summary

Financial Information	2010/11	2011/12	2012/13	Financial Plan Reference
Income	17,325,362	15,700,574	15,928,973	2.1, 2.2, 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, 9.6, 11.1
Expenditure	12,746,730	12,869,047	13,112,936	
Capital	5,981,757	4,650,256	4,989,667	

Plans Guiding This Principal Activity

Plan of Management for Seaforth Oval Keirle Park, Tania Park, Grahams Reserve, Ivanhoe Park Botanic Gardens.
New controlled traffic lights and intersection connections at Seaforth Oval.

Plan of Management for Norfolk Island Pines on the Ocean Beach at Manly
Progress report on the Pines, and maintenance of the Pines report to be completed;

Bushland Management Plan (draft) & Strategic 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.

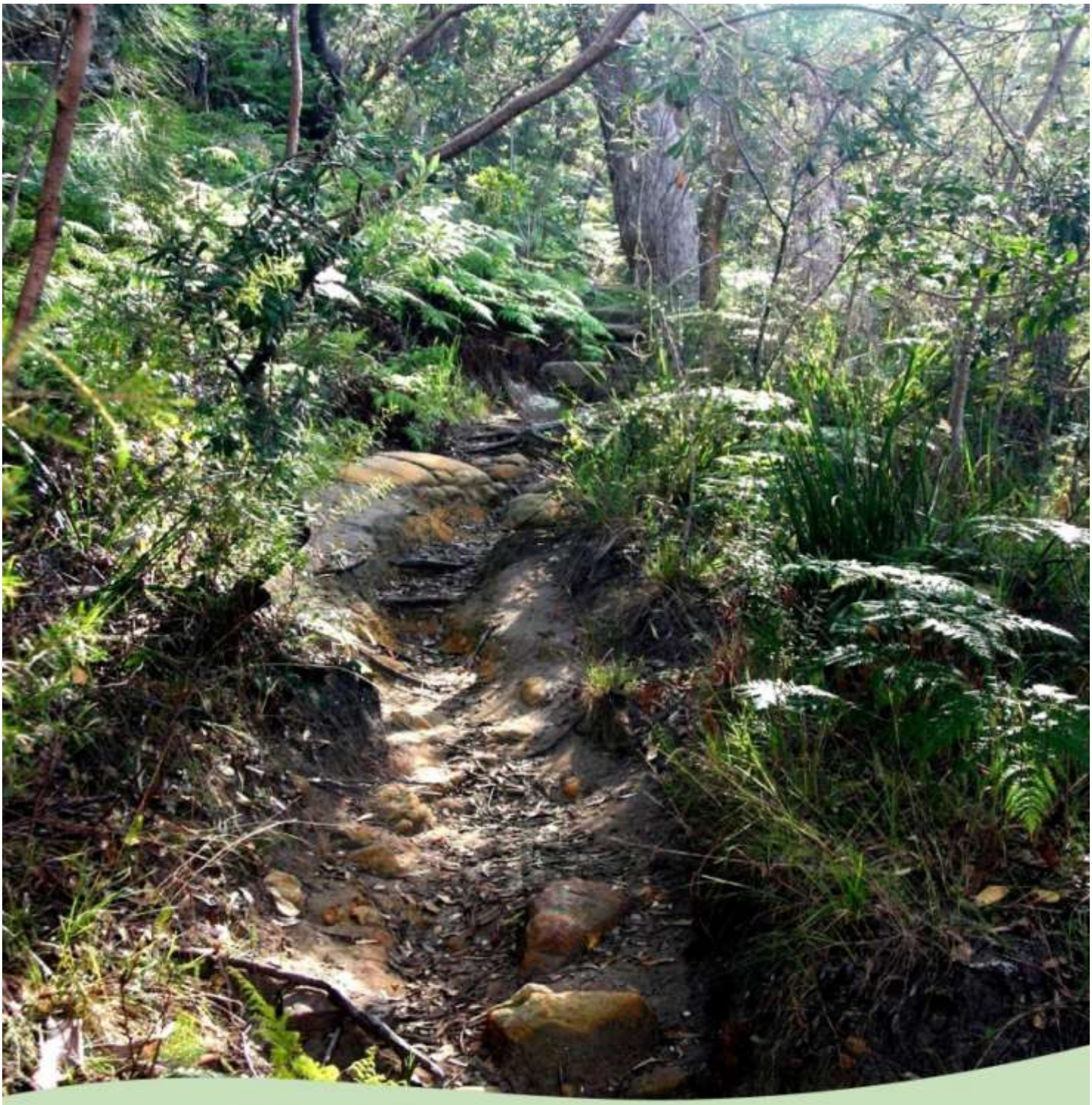
Asset Management Plan (In Progress)

Stormwater Management Plan

Manly Lagoon Floodplain Management Plan

Sandy Bay Landscape Masterplan

Coastal Hazard Definition Studies



SECTION 3

PRINCIPAL ACTIVITY 5
THE ENVIRONMENT

ENVIRONMENTAL PROTECTION PROGRAM
LOCAL CHARACTER / BUILT ENVIRONMENT
WASTE AND CLEANSING PROGRAM

5. The Environment

Manly Sustainability Strategy Theme	C. A Natural, Sustainable Manly
Relevant Manly Principles	A1. A shared long-term vision for Manly based on: sustainability, intergenerational, social, economic and political equity; and our individuality. B1. Achieve long-term social and economic security. C1. Recognise the intrinsic value of Manly's geo-diversity, bio-diversity and natural ecosystems, and protect and restore them. C2. Enable Manly's community to minimise our ecological footprint. C3. Promote sustainable production and consumption, through appropriate use of environmentally sound technologies and effective demand management. D1 Build on the characteristics of ecosystems in the development and nurturing of a healthy and sustainable Manly. D2. Recognise and build on the distinctive characteristics of Manly, including its human and cultural values, history and natural systems. E1. Empower people and foster participation. E2. Expand and enable cooperative networks to work towards a common, sustainable future. F1. Enable continual improvement, based on accountability, transparency and good governance.
Objective(s)	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.
Service Areas	▪ Environmental Education ▪ Environmental Health ▪ Natural Resources (Sustainability, Coastal, Water Cycle) ▪ Community and Environmental Partnerships ▪ Manly Environment Centre ▪ Urban Design and Architecture ▪ Development Assessment ▪ Heritage ▪ Waste Services ▪ Cleansing ▪ Parks and Reserves
Key Initiatives for 2010 - 13	▪ Develop and implement a Biodiversity Conservation Strategy. ▪ Continued implementation of the Water Savings Action Plan. ▪ Develop a Landscape Masterplan for North Harbour Reserve. ▪ Establish final feasibility and if appropriate implement the grant funded effluent reuse water pipeline from the North Head Sewage Treatment Plant in partnership with Sydney Water. ▪ Undertake remedial/management works for the Addiscombe Road contaminated site in liaison with DECCW. ▪ Coastline and Estuary Management Planning for Manly LGA complete; with finalisation of Manly Cove Coastline Management Plan and significant implementation underway. ▪ Implement key projects addressing Climate Change mitigation and adaption

	including preparation and implementation of a Carbon Emissions Reduction Plan; finalisation and commencement of the implementation of a Climate Change Risk Adaption Action Plan; and funding priority initiatives identified in the Cardno Report *Climate Change Actions for Manly LGA 2008 to 2038.* ▪ Establishment of 'coastal risk area' using NSW Government's planning benchmark to sea level rise. ▪ Stormwater harvesting development for key reserves to provide sustainable ongoing water sources (eg: LM Graham Reserve & Ivanhoe Park). ▪ Implement the NSW Environment Trust $1.997 million grant funded Burnt Bridge Creek Integrated Restoration Project in partnership with Warringah Council, between 2009 – 2011 (encompassing 6 major environmental objectives). ▪ Commence preparation of a Manly LGA Flood Study and Plan. ▪ Commence preparation of a Manly Lagoon Catchment Flood Study and Plan, in partnership with Warringah Council. ▪ Implementation of recovery programs for endangered populations of Little Penguins and Long-nosed Bandicoots. ▪ 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. ▪ Develop and implement comprehensive Education for Sustainability Programs across the Community. ▪ Promote the recruitment of volunteers and volunteering generally both internally and also throughout the Manly Local Government Area. ▪ Introduce a green waste collection bin to all residents.
Service Indicators (Reported on Quarterly)	▪ Number of DAs submitted ▪ Number of DAs determined: target - 5% above numbers submitted over 2009/2010 ▪ Median days turnaround time of a DA: target - 90 working days ▪ Mean (average) days turnaround time of a DA: target - 80 working days ▪ Number of regulatory and compliance notices and orders issued: increase of 10% on historical trends ▪ Tonnes of domestic garbage collected: target - decrease of 10% on historical trends (as a result of increased diversion from landfill) ▪ Tonnes of commercial garbage collected: target - decrease by 5% on historical trends ▪ Tonnes of domestic recycling collected: target – increase tonnage by 10% on historical trends ▪ Tonnes of green waste collected: target – increase tonnage by 10% on historical trends ▪ Landfill diversion rate: target – sufficient to achieve NSW target of 60% by 2020 ▪ Street sweeping – litres collected: target – 5% increase taking into account seasonal changes.

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.

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.

Identify climate change risks and impacts on the natural and built environment, and adaptation and mitigation measures. Be proactive in revenue raising, through grant applications and donations in funding measures which address climate change issues.

5.1.3 Environmental Education and Advocacy

Empower and encourage the community, Council staff, schools and business to act in a way that contributes to sustainable futures. Develop, implement and evaluate education for sustainability programs across these areas to promote positive changes in knowledge, attitudes, skills and behaviours towards the natural environment.

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 minimising the negative impacts of development.

Promote design excellence and environmentally sustainable practices in open space and the built environment, including water sensitive urban design, and energy efficiency.

When developing new and upgrading existing Council buildings and facilities, ensure design excellence, improved amenity and environmentally sustainable building practices are incorporated.

5.2.2 Regulation of Development

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

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

Council ensures compliance that reflects representative 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.

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

This program also includes Council's joint funding (with other Councils in the region) of the Aboriginal Heritage Office from which advice on indigenous heritage matters is obtained by Council.

5.3 Waste and Cleansing Program

Key Strategies

5.3.1 Waste Avoidance Program

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

Investigate new ways of achieving sustainable outcomes in the waste management sector.

5.3.2 Cleansing

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 Management and Ecologically Sustainable Development.

Outcomes, Measurement and Actions for the Environment

Key Outcomes	Measurement	Actions
Protect threatened species habitat and populations. *(PA 5.1.1)*	Number of DAs assessed in relation to threatened species 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 and 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.
Administer the Environmental Levy including regular reporting to the community. *(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 along with background on the Environmental Levy).

Key Outcomes	Measurement	Actions
Reduce potable water consumption in Council facilities. Improve water quality in Manly Lagoon to primary contact and ecosystem health guidelines. Reduce greenhouse gas emissions and energy use by Council. Obtain funding towards climate change initiatives. *(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. Funding and voluntary contributions obtained.	Finalise Water Savings Action Plan and commence implementation. Commissioning of major Lagoon rehabilitation projects. Implement Point Source / Dry Weather sampling program. In conjunction with Sydney Water, continue wet weather and dry weather stormwater sampling in Manly Lagoon and surrounding catchment. Prepare and implement a Carbon Emissions Reduction Plan for Manly Council, that is consistent with the widely accepted energy hierarchy of: ▪ reduce the demand for energy; ▪ increase/improve energy efficiency; ▪ purchase or generate renewable energy; and then finally ▪ purchase offsets, to achieve carbon reduction goals set by Council.
Advocate and provide information on environmental issues. Provide people with 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.
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, conduct of events and programs showcasing Manly's natural environment, investigation of the establishment of a community

Key Outcomes	Measurement	Actions
		garden, providing advice on Green Purchasing initiatives, continuing Manly's Fair Trade initiatives with local businesses.
High quality built environment complementing and improving local amenity and requiring minimal maintenance. Increase tree cover and soft landscape. Protect existing natural landscapes and existing trees *(PA 5.2.1)*	Works staged, funded and developed in accordance with adopted plans.	Develop Masterplans for major reserves. Ongoing funding and implementation of Masterplans – seek additional matching dollar for dollar funding through grants e.g., Greenspace program, Sharing Sydney Harbour Access Program. Key projects include: Sandy Bay Landscape Masterplan implementation; LM Graham Reserve Landscape Masterplan; BMX track upgrade Seaforth; Fairlight Shops Urban Improvements Masterplan implementation, Stage 2; Stage 5 Ocean Beach Upgrade; Stage 3 (final stage) Pittwater Road Street Tree Masterplan (including Tramway Plaza); Swim Centre Upgrade; Roundhouse additions; Ellerys Punt Reserve seawall & landscape improvements; North Harbour Reserve Landscape Masterplan; Federation Point revegetation (adjacent to Manly Pavilion); Ivanhoe Park Botanical Gardens; Marine Parade public domain upgrade; Pickering Point bush regeneration and Landscape Masterplan; Tania Park access ramp; Manly 2015 Masterplan.
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: 640 2008/09: 618	Assess development applications in accordance with Council's planning policies and plans.

Key Outcomes	Measurement	Actions
	2009/10: 590 Number of Development Applications determined. Number of DAs 2007/08: 699 2008/09: 787 2009/10: 540 Average time taken to determine Development Applications. Maximum is 80 days. 2007/08: 89 days 2008/09: 88 days 2009/10: 80 days Value of Development Approvals: Total value of DAs	Review of DA Approval process as implemented in 2007. Negotiate for best environmental, social and heritage outcomes in proposed development within regulatory frameworks.
Reduce material entering the waste stream, including increases in diversion rates. Educate residents, schools, businesses, industry and visitors to avoid, reduce, reuse and recycle to assist Council in its commitment to waste minimisation. Manage recyclable products on the basis of the reduce/reuse/recycle principle to maximise the diversion of material from the waste stream. Extend 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)*	Garbage rates designated as kg/capita/annum (KCA); Recycling rates designated as kg/capita/annum (KCA). Monitoring to reduce putrescible waste. Diversion rates from landfill. State government requirement of 60% diversion rate by 2020.	Putrescible waste kerbside collection service. Vegetation, paper and container recycling kerbside collection service. Trade Waste services. Events Waste Management service. Waste Education Service, including waste avoidance education. E-waste kerbside pickup and E-waste initiatives. Pursue SHOROC-wide common collection system to facilitate introduction of AWT at Kimbriki Environmental Enterprises.
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	124.73	Executive Manager (1); Senior Manager (1); Admin staff (3); Natural Resources staff (7); MEC staff (3); Environmental Educators (5.6); Compliance / Environmental Health (8); DA staff (9.6); Lodgement and Quality Assurance (5); Heritage Planners (1.4); Enforcement (9); Rangers (11); Waste services staff (28); Cleansing (32.13).
Other Plant / Equipment (major items)	21	NR Vehicles (1), 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 including: Tractor and towed rake (1); Trucks including: Open tippers, van and utilities (8); Resources (1,000's at MEC).

Financial Summary

Financial Information	2010/11	2011/12	2012/13	Financial Plan Reference
Income	13,636,636	12,716,456	12,958,838	2.4, 2.5, 6.1, 6.2, 6.3, 8.1, 8.2, 8.7, 9.1, 9.2, 9.3, 9.6, 11.1
Expenditure	14,512,691	14,732,076	15,020,236	
Capital	3,231,312	2,413,965	2,445,795	

Plans Guiding This Principal Activity

Manly Sustainability Strategy
Implement the Water Savings Action Plan (MSS ref. C2.1.5);
Complete a Biodiversity Strategy (MSS C1.5.1);
Hold the Annual Fair Trade Fair (MSS C3.1.3);
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);
Work through the Sydney Water to rehabilitate the Manly Lagoon Catchment; eliminate sewer overflows through upgrading existing systems; identify and repair sewage leaks in the system etc (C1.1.9).
Lobby to extend the boundary of the Aquatic Reserve in North Harbour (MSS C1.2.14)
Sustainable Management of Manly's water cycle including: stormwater treatment and onuse; trial grey water system; groundwater on-use; effluent treatment and re-use (MSS C2.1.1)
Work with Balgowlah Golf Club to minimize impacts on Burnt Bridge Creek through investigation and implementation (grant funded where possible) of alternative water sources (MSS C1.1.10).
Climate change community awareness and education program (MSS C2.2.4)
Continue partnerships and pilot studies with the Sydney Coastal Councils Group, ICLEI and universities to provide Council with best practice management responses to climate change.(MSSC2.4.7)
Continued operation of Council's Community bus service - Hop, Skip and Jump.(MSS C 2.5.6)
Undertake the Australian Greenhouse Office's Climate Change Impacts & Risk Management assessment (MSS 2.4.2)
Develop a Manly Energy Savings Plan (MSS C2.2.1)
Management/remediation of contaminated sites under Council care control and management (C1.5.9)
Implement threatened species recovery programs (C1.5.11).

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 changes to Department of Local Government reporting requirements (once confirmed);
Continue the SHOROC preparation of a regional SoE (MSS ref. A1.2.10).

Coastal, Estuary and Floodplain Management Plans (MSS 2.4.1)
Complete CMPs for Manly Cove (C1.3.4) and commence implementation;
Proceed with implementation of the North Harbour CMP (MSS ref. C1.3.1);
Undertake and revise (given changes to sea level rise predictions) Coastline Hazard Definition studies for remaining areas (MSS ref. C1.3.2).
Implement the key priorities for the Clontarf/Bantry Bay Estuary Management Plan and Manly Ocean Beach Coastline Management Plan and Emergency Action Plan.

Coastal Hazard Definition Study implementation:
- Manly Ocean Beach
- Davis Marina to Manly Point
- Manly Ocean Beach and 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 Integrated Regeneration Project

Manly Lagoon Integrated Catchment Management Strategy 2004 (also MSS C1.1.4)
Addiscombe Road site management;
Site 1 & 2 Manly Lagoon sediment removal;
Work with Sydney Water through the joint partnership to eliminate severe overflows (MSS C1.1.8) including implementation of a dry weather sampling program.

Threatened Species Recovery Plans
Little Penguins Population Recovery Plan and **Long-Nosed Bandicoot Recovery Plan (anticipated being adopted 2010/11)**
Continued implementation of Recovery Plan;
Monitor progress towards outcomes;
Review the Development Application assessment process against objectives.
Endangered Long-nosed Bandicoots Recovery Community Education, Engagement and Monitoring Project.

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)
LAQGAP A1.2.4 – Continue to undertake Council energy conservation projects.

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

Residential Strategy and Residential DCP
Ensure that approved residential development addresses environmental impacts and protects residential 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.

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 DAs subject to internal review;
Internal Waste Management Plan.



SECTION 4A

STATUTORY REPORTS

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

Manly Social Plan

On 9 October 2009, the *Local Government (Planning and Reporting) Amendment Act, 2009* commenced. The amendments to the Act give effect to the Integrated Planning and Reporting, which replaces the former Management Plan and Social Plan with an integrated framework. It requires all councils to develop long-term Community Strategic Plan to cover a period of at least 10 years, a 4 Year Delivery Program, and an annual Operational Plan.

Under the new legislation, there is no longer a requirement for councils to prepare separate Social Plans. Instead, the social planning needs of their communities will be considered in the Community Strategic Plan, which must address social, environmental, economic, and civic leadership issues. Councils must also prepare a Community Engagement Strategy and a Resourcing Strategy.

The Amendment Act includes transitional provisions to enable councils to select when they will commence under the new Integrated Planning and Reporting framework. Manly Council has embraced the new framework and is committed to preparing and endorsing the first ten year plus Community Strategic Plan by 30 June 2011.

The Manly Social Plan 2004/09 was due for update by 30 November 2009. Most councils in NSW last submitted Social Plans in 2004, and therefore were due to submit again by that time. With the new legislation coming in effect, councils that have already adopted Community Strategic Plans or were in advanced stage of endorsing them by June 2010, were not required to develop a new social/community plan to meet the previous requirement. Councils, which have selected to prepare Community Strategic Plans by 2011 or 2012, had to ensure that the social and community planning needs of their communities were in place at 30 November 2009 and beyond until commencing under the new legislation.

To meet the above requirement, the Manly Social Plan (2004/09) has been reviewed and an updated Manly Social Plan (2010/11) submitted to the Department of Local Government in due time. The document was prepared in house in consultation with key council staff. It contains a summary of achievements of the Social Plan (2004/09), an updated demographic profile with 2006 Census data, and key issues and needs analysis. In addition, the Social Action Plan was reviewed and some new objectives and actions included reflecting the current council priorities. Attached to the Social Plan is also a summary of key social issues to be considered in the development of the new Community Strategic Plan.

The Social Plan 2010/11 is the third social & community plan prepared by Manly Council. It represents an updated version of the previous plan, which was developed following an extensive community consultation with key target groups and needs analysis according to the DLG Social Planning and Reporting Guidelines in 2004. This process could not be repeated in 2009 due to the announcement of the new legislation several weeks before the submission of updated social plans was required.

Overall, during the five year cycle of the previous Social Plan, Council has achieved much in addressing the social needs and improving the quality of life of its residents. The majority of actions has been completed or is ongoing. There has been partial or limited progress on some issues, where Council is lacking resources or has no power to bring about change.

During the last financial year, good progress has been made on implementing the Social Plan actions with significant achievements, particularly for the Aboriginal people, people with disabilities, young people, and children and families in Manly. A summary of the achievements on the Social Plan objectives during 2009/2010 is provided in the table below:

OBJECTIVES	ACTIONS
A. Health & Wellbeing	
General community - To reduce negative impacts of the relocation of Manly Hospital and community health services.	• Early Childhood Health Centre continues to provide services from Council owned/ managed Centres in Manly and Balgowlah.
Older people - To promote active living and healthy lifestyle for older people.	• New Northern Beaches & Forest Seniors & Care Guide 2009 and Retirement Housing Guide for Older Residents 2009 printed and released. • Distributed exercise information for NSCCAHS Healthy Lifestyles.
Youth - Health promotion programs for young people in relation to sexual health, and drug and alcohol abuse.	• NSCCAHS Sexual Health Week launch held in September 2009 at Manly Art Gallery. New sexual health resources distributed. • 'Youth Decide' Binge Drinking Conference in March 2010.
Children & Families - To increase awareness of children's health issues and preventive strategies.	• Healthy food and nutrition promoted in long day care centres, preschools and out of school hours programs. • Healthy lifestyles promoted, such as Cancer Council initiatives, to ensure healthy diet promotion.
Mental health - To engage with relevant agencies to improve mental health services provision in Manly; and to increase awareness of mental health issues among young people.	• Council has supported Pioneer Clubhouse in its renovation and expansion project by providing a building up to lock up stage. Ongoing support for Pioneer transitional employment program through library placement. • Manly Community Centre continued to be supported by Council. • AFC Service continued to provide support services for young people and their families. Beyond Blue Mental Health Peer Mentoring Project facilitated in two local high schools.
B. Community Information & Support Services	
Information Services - To improve information for ATSI communities	• Continued support for the Northern Sydney Aboriginal Social Plan (2007-11) and participation in the Funding Group. • Council hosted the Planning Day meeting in February 2010.
To improve information for CALD groups and increase awareness of CALD communities	• Development of CALD brochures to promote beach safety currently being developed. • Council supported Harmony Day in March 2010 with a morning or afternoon tea - 'A Taste of Harmony for Harmony Day'.
To enhance information about sexual diversity.	• Council's Youth Services have been working on the development of a GL@M website.
To enhance services to students	• The AFC Service facilitated a therapeutic group work for students with special needs at The Beach School, Allambie.
Accessible Community Services - To facilitate establishment of community focus place for ATSI community in Northern Beaches	• NSASP received $80,000 LGSA grant for pilot Aboriginal Health & Wellbeing Centre at Manly Community Centre. • Council to provide representation in the Pilot Steering Committee together with Willoughby and Lane Cove councils.
To increase the provision of HACC services to older people and people with disabilities	• 'Meals-on-Wheels' service and social support programs continued to be provided to target groups.
To promote healthy nutrition and leisure opportunities to older people	• Continued support of the Manly Club for Seniors to ensure social inclusion and healthy ageing through a range of activities and programs, such as Seniors Week program in March 2010.
To improve the provision of social support and activities for GLTBQ young people	• The GL@M group continued to provide recreational and support services for GLBTQ young people on the Northern Beaches. Activities included an end of year afternoon tea at Shelley Beach, movie night, and computer gaming evening.

OBJECTIVES	ACTIONS
C. Local Amenity & Physical Infrastructure	
Physical Infrastructure - To improve footpaths and access to buildings	• Program for construction and upgrade of footpaths ongoing • Access Committee continues to meet and is involved in individual access projects in relation to infrastructure, information and International Day for People with a Disability.
To improve information provision on accessible local amenities for people with disabilities	• Manly CBD Access Map updated in late 2009. • Missed Business brochure currently being developed and expected to be ready for distribution in April /May 2010.
Upgrade and provision of playgrounds and facilitate greater access	• Refurbishment of landscaped areas at Manly Lagoon park playground. Ongoing repairs to shade sails and preventative measures against vandalism in council's playgrounds.
Provision of sporting fields and sound and safe playing surfaces	• Ongoing maintenance works to repair equipment and improve lighting and grounds at council's ovals, reserves and parks.
Upgrade Council's community services, surf clubs & children services facilities	• Construction of lifeguard facility and first aid room at Queenscliff as part of the boatshed extension. • Painting to Manly Childcare and Youth Centre, and refurbishment of Harbour View Children centre undertaken.
To ensure long-term conservation and use of Manly Cemetery for the community benefit	• Repair and maintenance of graves in accordance with the CMP is continuing. • Promotion of the cemetery through tours during History week and the Heritage Festival.
Local Amenity - To improve access to local amenities and accessible transport	• Community bus service ongoing with total patronage to date 1,259,739. • To improve the service, disabled access training was completed by all drivers. • New Manly Sightseeing Tour service commenced on weekends with encouraging feedback.
Heritage Conservation – To conserve and maintain Manly's natural and built heritage including Aboriginal heritage	• The Heritage Review is progressing with the draft listing of a 6 potential items. The Local Heritage Assistance Program is being advertised in late March 2010 to coincide with the Heritage Festival.
D. Affordable Housing	
To facilitate establishment of emergency accommodation for the homeless	• Interagency meeting in relation to homelessness held in February 2010. • Student placement organized to provide research information on models to address homelessness from a local and international perspective, prior to future meeting.
E. Community Safety & Crime Prevention	
Safety in Manly CBD & LGA - To improve community safety in the Manly Corso and CBD	• Participation in the Manly Community Safety Partnership aiming to achieve safety outcomes in Manly, including obtaining an exemption from the Minister of Transport and Infrastructure for a user-pays late night shuttle bus to operate on Friday and Saturday nights. • Section 79 submission made to the OLGR in relation to affects of the late night Manly hotel trade calling for action by OLGR. • Participation in 'Supply Means Supply' campaign to address the issues of secondary supply of alcohol to minors. • Continuing regular program of entertainment for young people run by Manly Youth Council in drug and alcohol free environment.
To update Council's Crime Prevention and Community Safety Plan	• Draft Crime Prevention Plan being developed in consultation with key stakeholders

OBJECTIVES	ACTIONS
Community Safety - To reduce the incidence of illegal graffiti in public places	• Council adopted a Graffiti Reward Policy and a Graffiti Management Policy in 2009.
Domestic violence & sexual assault - To reduce violence against women, CALD and disability communities	• Continuing support to White Ribbon Day to eliminate violence against women. Youth services facilitate ongoing programs Love Bites, Survivors of sexual abuse and Parents facing violence groups.
Beach Safety - To continue to provide professional lifeguard service	• Professional lifeguards continue to maintain patrol during summer months at Manly, North Steyne and Queenscliff Surf Clubs with nil record of drowning during this peak time.
F. Discrimination and Community Relations	
Awareness and Understanding of Sexual Diversity - To increase general understanding among young people of issues pertaining to sexual diversity	• The GL@M group continued to provide recreational and support services for GLBTQ young people on the Northern Beaches. • Council's Youth Development Officer was interviewed by the Manly Daily to promote the GL@M support group and to reduce the negative stereotypes within the community.
Racial & Religious Tolerance - To engage youth in programs to promote good community relations.	• Planning is currently underway to incorporate cultural performances into GreenFest, which is a combined Youth Week event between Warringah and Manly Councils.
G. Entertainment & Recreation	
Youth entertainment - To increase awareness among young people of existing community services and social activities.	• Council's Youth Services are investigating the possibility of utilising online mediums such as Twitter and Blogspot in the consultation process for the Youth Strategy and community engagement process. • Youth Services are developing a website for the GL@M support group to increase awareness of the program.
To encourage and or provide appropriate leisure/ entertainment options for young people.	• Youth Services activities continuing, such as band nights, film screening, skate competitions, etc. • Manly Youth Council ran a Youth Chiller Tent during Ocean Care Day to provide activities for young people. • A $2,500 Indent Partnership Grant received to run a series of Open Mic/Acoustic band nights throughout May 2010 at the Manly Childcare and Youth Centre. • The development of a Youth Strategy is currently underway with various consultation processes planned in the coming months.
Recreation & Young People with a Disability - To support people residing on the Northern Beaches who have an intellectual disability to engage in recreational activities	• Club Friday continues to provide a weekly recreational program for people with and intellectual disability and provided a day trip to Jamberoo in November 2009. • Council preparing a communication from neighbouring Councils, whose residents access the Club Friday program to seek some support funding for this invaluable service.

Access and Equity Summary

The Manly Social Plan seeks to address the differing needs of disadvantaged and hard-to-reach community groups, including people from culturally and linguistically diverse backgrounds (CALD), Aboriginal people and Torres Strait Islanders (ATSI), people with disabilities (PWD), and gay, lesbian, transsexual, bisexual and questioning (GLTBQ) communities.

In effect, the Social Plan encompasses many Access and Equity activities and programs based on the Social Justice Principles. These are:

- **Equity** – Fairness in distribution of resources, particularly for those in need.

- **Access** – Securing fair access for people to economic resources, services and rights essential to improving their quality of life.

- **Participation** – Achieving maximum opportunity for all people to participate in decisions which affect their life.

- **Rights** – Establishing and promoting equality of rights.

Council's service delivery, strategic planning, budget, reporting process and policy development are underpinned by the above Social Justice principles. These are also embedded in the new Integrated Planning and Reporting framework (these principles are in concordance with the Australian Government's new Social Inclusion agenda).

Social Inclusion
The Australian Social Inclusion agenda launched by the Rudd's Government in 2007, aims to address the social and economic disadvantage, which is still apparent and enduring in Australia. Reportedly, racial discrimination complaints still form more that 10 percent of all complaints received by anti-discrimination bodies in NSW. In 2003, 20 per cent of the Australian population had a disability. Discrimination against those with a disability is most prevalent across all areas of life, and in particular employment. Access to childcare and other support for those caring for others is significant barrier to participation.

The shift to social inclusion framework is in congruence with antidiscrimination, access and equity policies in the Australian public domain. The Social Inclusion policy goes beyond just promoting access and equity principles, it provides advice and strategies how to maximise access to opportunities for all, particularly for most hard-to-reach disadvantaged groups.

To be socially included, all Australians must be given the opportunity to:

- secure a job
- access services
- connect with others in life through family, friends, work, personal interests and local community
- deal with personal crisis such as ill health, bereavement or the loss of a job, and
- have their voice heard.

The Social Inclusion agenda has ten aspirational principles, such as: reducing disadvantage, increasing social, civil and economic participation, giving people a say in what services they need, capacity building and partnerships with key stakeholders, developing tailored services, giving high priority to early intervention and prevention, building joined-up services and whole of government solutions, using evidence and integrated data to inform policy, locational approaches, and planning for sustainability.

2009/2010 Access and Equity activities
Access and Equity activities undertaken across council as well as via the Social Plan and the Northern Sydney Aboriginal Social Plan (NSASP) during the period 2009-2010 included:

In relation to the Indigenous communities:

- Continued participation in the Northern Sydney Aboriginal Social Plan (2007-11) Funding Group and ongoing support for the plan implementation.

- On 3 February 2010 Council hosted The Funding Group annual Planning Day meeting.

- Provided funding for the development of Northern Sydney Region ATSI Profile based on ABS 2006 Census data, which is incorporated in the Council's web based Community Profile (Manly Profile.id).

- Contributed funding to the Connecting Cultures Day held in February 2010 on Clark Island. This is an important annual event to ensure that Aboriginal cultural practices are passed on to future generations.

- Supporting the 'Aboriginal Health and Wellbeing' pilot project. This new service is funded by LGSA grant to NSASP and scheduled to commence in late May - June 2010 at Manly Community Centre.

- Community Grants funding provided to Koori Kids Ltd for their School Competitions program during NAIDOC Week 2009.

In relation to the Culturally and Linguistically Diverse communities:

- Public access via Library online service My Language, providing information resources for CALD individuals and community groups in over 60 languages.

- Supported Harmony Day in March 2010 across Council with a morning or afternoon tea 'A Taste of Harmony for Harmony Day'

- Developing of CALD brochures to promote beach safety in progress.

In relation to the people with disabilities:

- Community Services continued to provide 'Club Friday' recreational service for people with intellectual disability.

- Access Committee continues to meet and is involved in individual access projects in relation to infrastructure and development assessment to ensure effective access for people with disability.

- Council partnering with Sunnyfield celebrated the International Day of People with Disabilities (IDPwD) 3 December with BBQ at Lagoon Park in 2009. A banner was manufactured and on display at the event, which can be used each year to publicise IDPwD.

- Council's Adolescent Family Counseling Service facilitated a therapeutic group work program for students with special needs at The Beach School, Allambie. The group took place during school hours on the school premises & resulted in several students accessing the family counselling program outside of school hours.

- Information guide 'Manly Missed Business' is currently being developed and expected to be ready for distribution in April/May 2010. It is targeted to local businesses and retailers and aims to improve access for customers, including people using wheelchairs and those with visual impairment.

- 'Manly CBD Access Map' has been updated in late 2009. It provides information for the accessible pathways, facilities and amenities for all residents and visitors in Manly. The 'Accessible Manly' brochure is also being updated.

- Manly Council DCP for Access has been reviewed by consultant in 2009 in consultation with the Access Committee and key council staff. The DCP is expected to be endorsed later as part of the Manly Consolidated DCP 2011.

In relation to diverse communities:

- The GL@M (Gays and Lesbians at Manly), a social group for young gay, lesbian, bisexual, transgendered, and questioning (GLBTQ) continued to provide recreational and support services for young people on the Northern Beaches. Fortnightly meetings are held at Youth Services and information relating to sexual health specific to same sex attracted young people is regularly distributed. Activities included an end of year afternoon tea at Shelley Beach, movie night and computer gaming evening.

- GL@M website is being developed in consultation with GL@M members.

- Sexual health Week launch held in September 2009 at Manly Art Gallery. New sexual health resources distributed.

- Health promotion brochures and posters from the most recent NSW Sexual Health Campaign displayed in the Youth and School Age services foyer.

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 a 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.

For 2008/09, the SHOROC group of Councils, representing Mosman, Pittwater, Warringah and Manly Councils prepared a Regional State of the Environment Report (SoE).

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

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 One "Governance".

Activity / Issues:	Objectives:	Strategies:
Recruitment / Selection	- To review requirements of the position, analyse job design, recruit all vacancies with the right person for the job, at the right time, applying the merit principle.	- Ensure all employees on selection panels are properly trained to apply the merit principle. - **Refer to EEO Management Plan**
Induction	- Orientation programs play an important role in familiarising new employees with the organisations rules, policies and procedures. - To provide all new employees with the information, resources and motivation to assist them to adjust to their new work environment and encourage development of loyalty and commitment to the organisation.	- Regularly review process, maintain and monitor induction program. - Conduct induction and orientation program for all new employees on a regular basis. - **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 Local Government (State) Award 2007.	- Maintain a job evaluation system. - 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. - Maintain market parity assisted by the participation in market and Council salary survey.
Performance Management	- To appraise performance and recognise and reward high level performance.	- Develop, maintain and implement performance management system based on job accountabilities and

Activity / Issues:	Objectives:	Strategies:
	- Respond to sub-standard performance. - Identify training needs and provide feedback. - Assess employees annually monitoring skills acquired and used on the job.	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, bullying and harassment in employment on the grounds of race, sex, religion, pregnancy, marital status, physical or mental disability, homosexuality, age, transgender and carers' responsibilities.	- Develop, maintain and implement Council's EEO Management Plan. - **Refer to EEO Management Plan**
Occupational Health & Safety	- To provide the highest level of safety in all areas of Council's activities. - To protect both Council's employees and member of the public/visitors to the Manly area. - To obtain maximum efficiency of operation, while ensuring safe work practices.	- Maintain and implement Council's OH&S Policy. - Include OH&S Training in Training Plan and ensure mandatory certificates are acquired. - All managers and 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 adequate suitable duties for injured workers to

Activity / Issues:	Objectives:	Strategies:
		assist in their rehabilitation. - Provide retraining for injured workers when required and where possible.
Organisational - Organisational Culture - Organisational Development - Job Design - Workforce Planning	- Ensure that Council has an organisational culture appropriate to achieving 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 secure and under continuous review. - Foster Work/Life balance through the provision of health activities and programs. - Ensure Council has the resources required to undertake both day to day and project work into the future.	- Review culture of organisation via regular 'Staff Climate Survey'. - Assist in development and maintenance of appropriate organisation culture to meet Family, community and Council expectations and requirements. - Continuously assess organisational implications of Council's plans, strategies and priorities. - Identify opportunities to improve organisational / employee effectiveness through job re-design. - Provide guidance and methodologies for re-design process. - Implement job re-design (especially enlargement and enrichment) where appropriate, on ongoing basis, using optimum employee participation including Consultative Committee activities. - Identify resources and skill gaps for the workforce to address future Management Plan requirements. - 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

Activity / Issues:	Objectives:	Strategies:
		support to staff through an EAP and Staff Care Program. - Provide and review programs on healthy lifestyle and facilitate participation.
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 within the organisation. - To communicate information to all levels in the organisation. - To ensure appropriately flexible conditions and practices are applied to support the 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. - Provide Depot support for employees with direct HR support to assist in managing issues on a regular weekly basis. - Ensure participation in relevant discussion on future development of Awards and Agreements within the industry

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 affect 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** is 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. All Policies to be reviewed on a cyclical basis to ensure compliance. Ensure all staff programs are open to all staff members.

- Development of strategies for communicating Council's policies and programs to staff. All new staff must participate in EEO training and are provided with copies of relevant Policies.

- 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. Ensure with the implementation of an HRIS facilities are available for ease of access and reporting.

- The collection and recording of recruitment statistics related to number, gender, and reports on all positions advertised and recruited.

- 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. Monitor increased participation and diversity of participants.

- Regular review and amendment of the EEO Management Plan.

- The provision of resources to implement the requirements of the EEO Management Plan. Staff designated to provide this activity with the Human Resources Branch.

- The Manager, Organisation Development, 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 through the Intranet and hardcopy if required.

- The Manager, Organisation Development will report regularly to the General Manager and the community on the EEO Management Plan and EEO achievements.

- The Manager, Organisation Development 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. All staff will attend EEO awareness sessions, and EEO will be included as part of the Induction Program for new staff.

- Staff participated on staff selection committees will be given training on correct culling processes, interview techniques and selection based on merit, preparation of recommendations 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

The Manager, Organisational Development 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 Harassment Policy and Workplace Grievance Policy & Procedures document.

- Act as Council's EEO Officer and thoroughly investigate and resolve matters related to EEO complaints.

- Allocate sufficient funds for EEO training activities.

- Program EEO awareness training and other training for EEO groups on a regular basis.

- 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 are compliant 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

A SNAPSHOT OF OUR COMMUNITY
MANLY'S GEOGRAPHY

Section 4B The Manly Profile – a snapshot of our community and geography

Geographical Characteristics

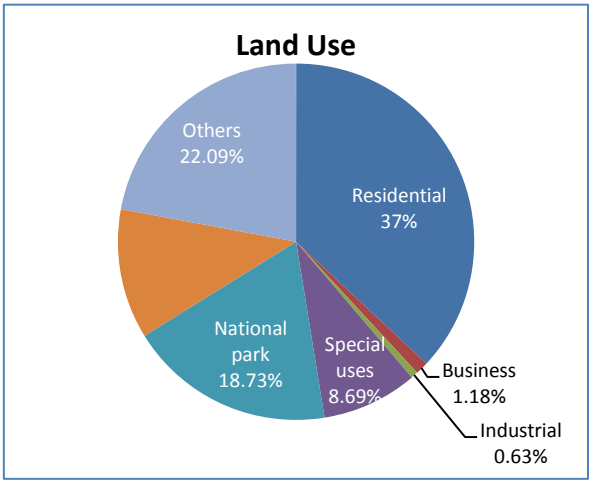


The Manly Council area is located on Sydney's Northern Beaches - between 8 and 17 kilometres north-east of Sydney. It occupies the southern end of the Manly Warringah Peninsula, immediately to the north west of the entrance to Sydney Harbour. The area is well known for its rich natural environment, with landmarks, such as North Head at the entrance to Sydney Harbour, harbour foreshores and frontage to the Pacific Ocean – the iconic Manly Beach.

The Manly 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 the water margin. The Manly Council area includes the suburbs of Balgowlah, Balgowlah Heights, Clontarf, Fairlight, Manly and Seaforth. For the purpose of this analysis the suburb of Manly is further divided to three small areas: Manly CBD, Manly (Pittwater Road) and Manly (Eastern Hill).

Land Use

Before European settlement, the Manly area was the traditional homeland of the Aboriginal people from the Guringai language group with many Aboriginal sites recorded including middens, rock carvings, and open camp sites. Today, Manly has a rich and diverse character with a variety of residential, business and industrial land uses, and a significant proportion of natural landscapes. The proportion of different land uses is shown in the adjacent chart.



Manly's Natural Bushland



Manly has a diversity of special environments and ecosystems, including North Head, Manly Lagoon, Cabbage Tree Bay Aquatic Reserve, escarpments and Manly Ocean Beach to name a few. Manly also supports 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 Outlook
The total **enumerated** population in the 2006 Census was 37,380 people including overseas visitors and visitors from Australia, and of these, 18,151 were males and 19,229 were females. The **usual resident** population in Manly derived from the 2006 Census data was 37,114. The population growth rate has slowed down over the last three Census periods:

1991-1996 : 3.93%
1996-2001 : 3.64%
2001-2006 : 1.54%

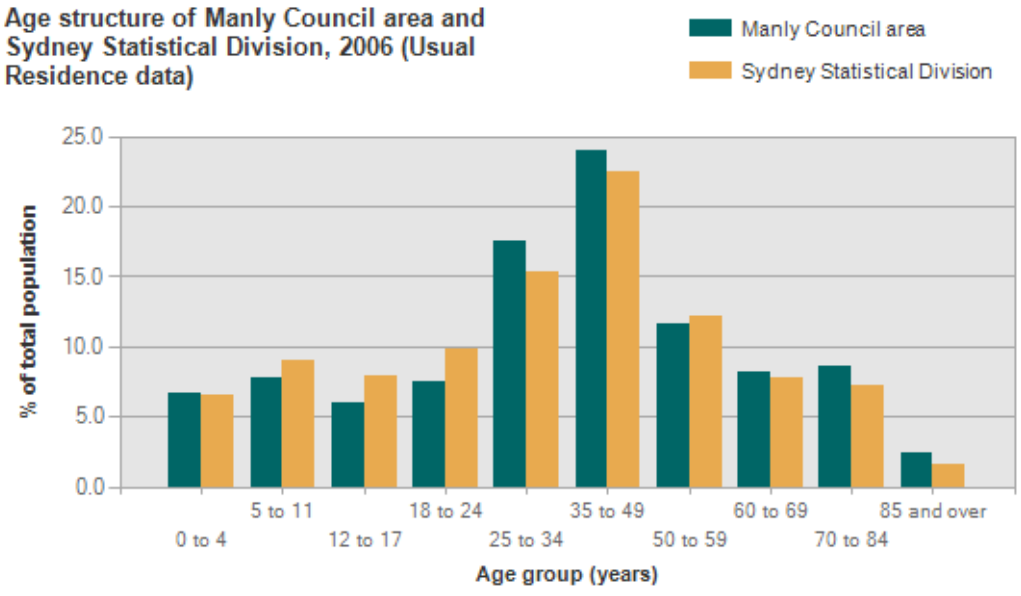
The **estimated resident population** (ERP) of Manly as at 30 June 2009 was **40,939** excluding overseas visitors. The ERP has fluctuated between 2006 and 2008 with a total increase of 1%. The ERP is expected to increase by over 2,800 people to 42,127 by 2021 at an annual growth rate of 0.47%. This is based on an increase of 1,300 households during the period, with the average number of persons per household remaining relatively stable, decreasing slightly from 2.39 to 2.36. The highest population growth is expected to occur in Balgowlah, Manly (Pittwater Road) and Seaforth as a result of residential opportunities.

The population density in Manly as at 30 June 2008 is estimated at 2,620 persons per km^2.

Visitors and migration flows
As in the past, Manly's population includes a relatively higher proportion of visitors and transient population. In 2006, 2.5% of Manly Council's population were classed as overseas visitors compared to 1.1% in the Sydney Statistical Division (SD). On the Census night, 8 August 2006, there were 1,296 domestic and 924 overseas visitors that resided in Manly.

The Manly Council area has attracted migration flows of people from areas to the south and from overseas, especially younger adults accessing rental accommodation. There has been some loss of population to the north, most notably to the Warringah Council area, which is most likely to consist of younger couples and families looking to access more affordable housing opportunities.

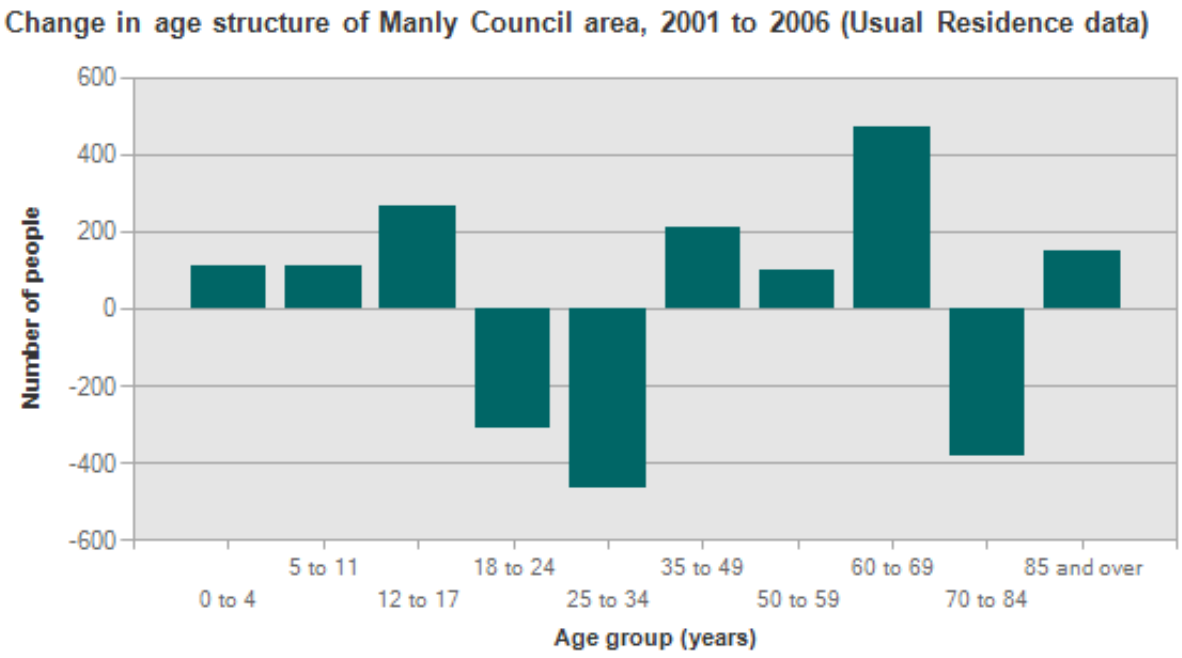
Age structure
The median age of Manly residents has risen from 36 years in 2001 to 37 years in 2006. The graph below shows the age structure of Manly's usual resident population excluding overseas visitors. The most populous group is 35-49 years.



Source: Australian Bureau of Statistics, 2006 Census of Population and Housing (Usual Residence)

Analysis of the age structure shows that Manly's population is ageing: 19.1 % of its residents were aged over 60 years in 2006, compared to 18.6% in 2001. The change in age structure over the last Census period is shown on the graph below. Despite the slight increase in the proportion of infants and young children, particularly those aged between 12-17 years, the graph below shows the following trends:

- A declining proportion of young people (18 to 34); and
- An increase in older people (60-69) and those aged over 85.



Source: Australian Bureau of Statistics, 2006 and 2001 Census of Population and Housing (Usual Residence)

There was also a notable decrease in numbers of those aged between 70-84 years (-171 people). The decrease could be due to the movement of people in this age group from the Manly area to institutional aged care facilities in the neighbouring Warringah council area.

The biggest concentrations of primary school aged children were in the small areas of Balgowlah-Clontarf and Seaforth; the lowest were in Manly (Town Centre). Nearly all areas in the Council are expected to experience a decrease in the children 0-4 years and / or remain relatively stable over the period between 2006 and 2021, with a similar forecast predicted for the children 5-11 years. However some gains are expected for Balgowlah as a result of a recent increase in the dwelling stock.

In 2006, the east of the LGA generally had the greatest proportion of 75+ year olds with Manly (Pittwater Road) and Manly (Eastern Hill) areas having the largest shares of this. Increases are also expected in these small areas in the period to 2021 as a result of ageing and in-migration of these age groups. Seaforth and Balgowlah had the lowest share of 75+ year olds in 2006. The area expected to experience larger decline in this age group is Balgowlah-Heights – Clontarf.

Aboriginal and Torres Strait Islander Community

In 2006, 103 people, or 0.3% of the enumerated population, identified themselves as Indigenous and this was consistent with previous Census figures. Although the proportion of the population is small, Aboriginal people living in the area provide a significant spiritual, cultural, social and economic interest in the area. Before European settlement, the people of Manly are thought to have been the *Gayamagal* clan of the *Guringai* tribe / language nation.

Cultural and Language Diversity

Manly has a greater cultural diversity than NSW as a whole. In 2006, the proportion of people born overseas was 29.6% compared to 23.8% for NSW. The table on the right shows the distribution of Manly's residents by country of birth (ABS, Census 2006).

English is the dominant language spoken in Manly, due to the fact that the majority of Manly residents are born in Australia (61.4%) or in English speaking countries: United Kingdom (11.1%), New Zealand (3.3%), South Africa (1.2%) and USA (1.2%).

Country of Birth	Number	%
Australia	22,795	61.4
United Kingdom	4,121	11.1
New Zealand	1,238	3.3
South Africa	463	1.3
United States of America	453	1.2
Germany	268	0.7
Ireland	260	0.7
Canada	247	0.7
China	221	0.6
Brazil	219	0.5
Japan	188	0.5

ABS, 2006 Census of Population and Housing (Usual Residence)

English is the only language spoken at home for 81.4% of the usual resident population. Only 10.5% of Manly residents speak a language other than English. The most common languages other than English are: Greek (0.9%), French (0.9%), Italian (0.9%), German (0.7%), Cantonese (0.7%) and Mandarin (0.7%). The largest changes in the spoken languages of the population in Manly Council area between 2001 and 2006 were for those speaking: Portuguese (+130 persons), Korean (+67 persons), and French (+53 persons).

In 2006, only 2.7% of Manly Council's (usual residence) overseas born population over 5 years of age was not fluent in English.

Families and Households

Analysis of the **family types** in Manly Council area in 2006 (enumerated data), compared to the Sydney SD, shows that there was a smaller proportion of couple families with children as well as a smaller proportion of one-parent families. Overall, 43.9% of total families were couple families with children, and 11.1% were one-parent families, compared with 49.3% and 15.6% respectively for the Sydney SD.

The largest changes in family types in Manly Council area between 2001 and 2006 were:

- Couples with child(ren) under 15 years (+207);
- One parent families with child(ren) 15 years and over (-67), and;
- Other families (-56).

Comparing **household types** between Manly Council area and the Sydney SD Division in 2006 reveals a smaller proportion of family households, but a larger proportion of lone person households. Family households accounted for 61.3% of total households in Manly Council area, while lone person households comprised 25.2%, (68.6% and 21.8% respectively for the Sydney SD).

Between 2001 and 2006 in Manly Council area, there was an increase in the number of family households (107), a decrease in lone person households (-144) and a decrease in group households (-84).

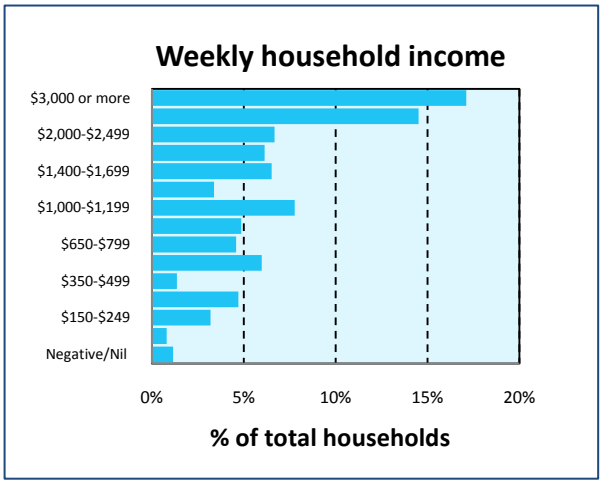
Seaforth, Balgowlah and, to a lesser extent, Manly (Pittwater Road) are expected to increase in the number of couple families with children between 2006 and 2021 owing to future residential development. It is anticipated that the numbers of couples without children will increase in all areas, with the largest increases expected in Balgowlah and Seaforth as a result of new residential opportunities, as well as the ageing of the existing population.

The most significant concentration of lone person households is in the Manly area, which has a large share of younger and middle-aged adults living alone.

Household and Individual Income

The gross weekly household income gives an indication of population socio-economic status and the adjoining graph shows weekly income as a proportion of total households. As in the past, a large proportion of Manly residents are high income earners with 44.4% of total households classed as high income compared to 29.6% in the Sydney SD. Respectively, Manly had fewer low income households – 11.1 % compared to 16.8 % in the Sydney SD.

The median weekly household income in Manly in 2006 was $1,705; this was $551 more than the Sydney SD.



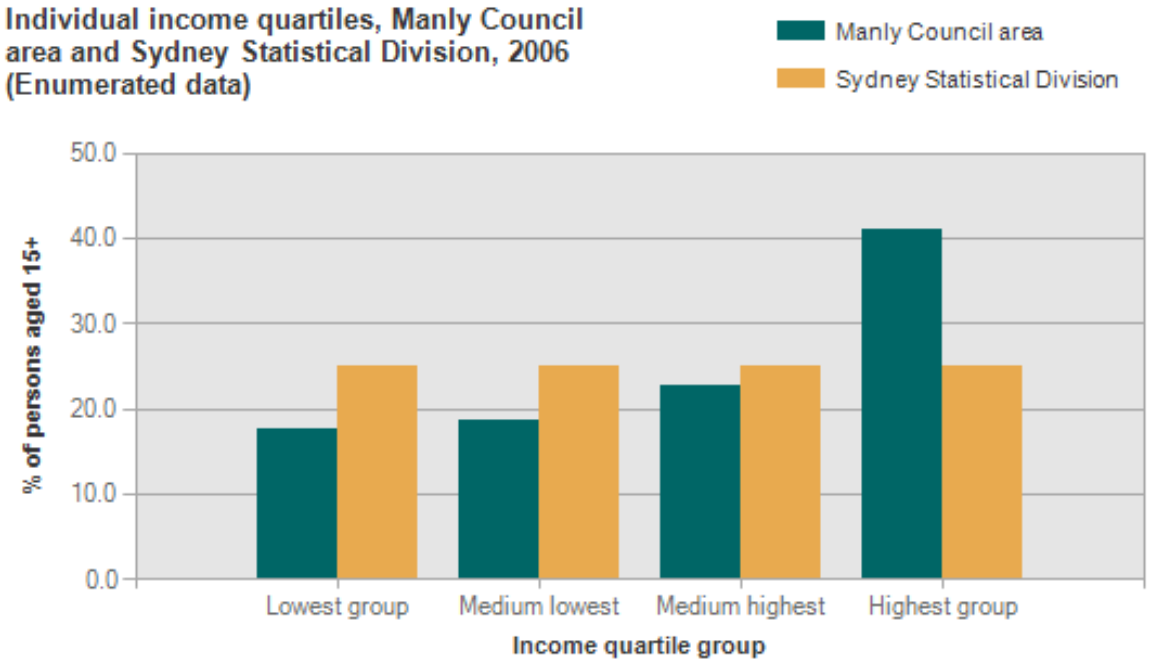
ABS, 2006 Census of Population and Housing (Usual Residence)

The high income households were concentrated in Balgowlah Heights - Clontarf and Seaforth areas, and the low income households in Pittwater Road and Manly. Manly Town Centre had a mixture of both high and low income households (Manly Council atlas.id, 2006).

The median weekly individual income of Manly residents was $790 (ABS, 2006). Overall, 36.2% of the population earned a high income, and 26.0% earned a low income, compared with 21.9% and 37.9% respectively for the Sydney SD.

Income quartiles allow us to compare relative income-earning capabilities across time. Analysis of the distribution of the population by income quartile in Manly Council area compared to the Sydney SD shows that there was larger proportion of persons in the highest income quartile, but a smaller proportion in the lowest income quartile.

The most significant change in Manly Council area between 2001 and 2006 was in the medium lowest income quartile that showed a decrease of 561 persons.



Source: Australian Bureau of Statistics, 2006 Census of Population and Housing (Enumerated)

The high income figures for Manly's residents are in contrast with the income profile of the working population, that is, people who worked in Manly Council area but may live elsewhere (discussed further under working population). The majority of workers employed in Manly had individual weekly income between $400 and $1299 (ABS, 2006 Census) as shown below:

$400- $599 - 17.3%
$600- $799 - 15.7%
$800- $999 - 12.4%
$1000-$1299 - 13.3%

Socio - Economic Status
Socio-Economic Indexes for Areas (SEIFA) is a set of four measures established by ABS that summarises different socio-economic aspects of an area, such as income, education, unemployment and unskilled occupations. A higher score indicates a more advantaged situation compared with other areas. In 2006, Manly ranks 7th least disadvantaged area in Sydney with score of 1107.9 (ABS, Socio-Economic Indexes for Areas (SEIFA), 2006).

Health services
Manly is part of the Northern Sydney Central Coast Area Health Service (NSCCH) along with Northern Sydney, Hornsby, Ku-ring-gai and Central Coast Divisions. The area is serviced by two major hospitals, Manly Hospital and Mona Vale Hospital, and 33 approved aged care facilities. The Division of Manly Warringah General Practice operates total of 69 practices with 238 GP's and 54 practice nurses. The GP: population ratio is 1:1009.

The population of the Northern Beaches area is predicted to steadily grow over the next eleven years from 226,230 to 241,000 residents (2006 Census updated 2007). However, that growth will be uneven across the age spectrum.

The population of people aged 20-34 (where demand for maternity services is highest) is predicted to shrink, while the greatest growth will occur among those aged 40-65.
The age group 85 years and over will also experience growth. As demand for health services increases with age, this will have an impact on services (Manly Warringah Division of General Practice Ltd, http://www.mwdgp.com.au/page/About_MWDGP/Statistics/

Mortality and fertility rate
Between 2004 and 2006, Manly LGA had the lowest mortality rate at 4.4 deaths per 1,000 people compared to 6.1 per 1,000 for NSW (ABS, 1368.1 NSW Regional Statistics, 2007).

There has been an increase in births and fertility rates between 2003 and 2008. The fertility rate represents the number of babies born to a woman throughout her reproductive life. The number of registered births in Manly Council in 2003 was 566 compared to 681 in 2008. The total fertility rate of Manly population has increased from 1.55 babies per woman in 2003 to 1.8 babies per woman in 2008. (ABS Births, Australia, 2008, Cat. 3301.0)

Core activity need for assistance
In 2006 Census, 2.5% of the population reported needing assistance with core activities, compared with 3.8% for the Sydney Statistical Division. This population is defined as people who need assistance in their day to day lives with any or all of the following activities – self-care, body movements or communication – because of a disability, long-term health condition, or old age.

A total of 2,847 carers provided unpaid assistance to people with disabilities. At 30 June 2006, in Manly there were 187 aged care residents and 107 people received Community Aged Care Packages. (ABS, NSW Regional Statistics, 2007).

Risk behaviour
Recent health statistics released by the NSW Department of Liquor Gaming and Racing show that the Manly area was in a higher risk category than NSW for alcohol related emergency visits and hospitalisations in 2008.

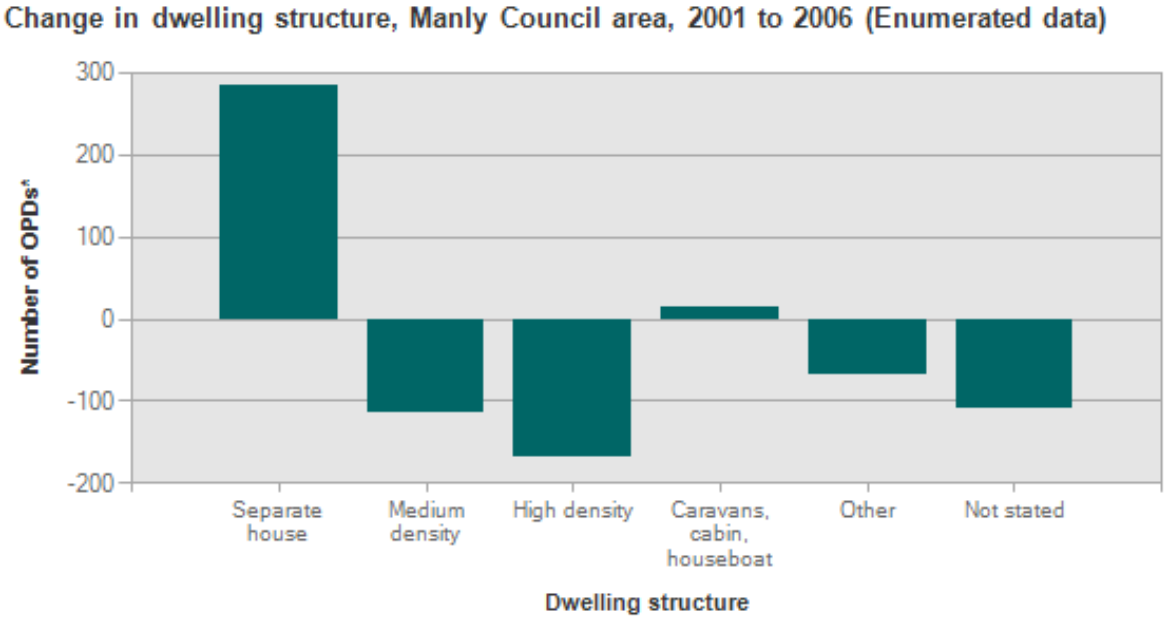
The number of liquor licences in Manly was 350 per 100,000 population compared to 220 per 100,000 population in NSW.

Housing supply
Manly is characterised with a greater concentration of higher and medium density dwellings that is likely to attract more young adults and smaller households. In 2006, the majority of occupied dwellings in Manly were flats, units or apartments (48.3%), followed by separate houses (40.7%) and semi-detached houses (10.3%).

The residential building activity has fluctuated since the last Census period due to the downturn in the economic climate. Residential building approvals between 2007/2008 peaked with 385 dwellings being approved, and then dropped to 49 approved dwellings between 2008/2009.

The occupancy rate is 1.1 persons per bedroom or 2.4 persons per household, and this is lower than the neighbouring Warringah (2.6) or Pittwater (2.7) local government areas.

Dwelling types
For decades in Manly, there has been a steady increase in the number of flats, units or apartments and semi-detached, row or terrace houses and townhouses in Manly. Since 2001, the typical dwelling structure occupied in Manly is changing. There has been an increase in separate houses (+283) occupied and a decline in medium (-113) and high density (-168) dwellings due to redevelopment.



*OPDs refers to Occupied Private Dwellings.
Source: Australian Bureau of Statistics, 2006 and 2001 Census of Population and Housing (Enumerated)

Different areas within the Manly LGA have different roles in the housing market. Areas such as Seaforth, Balgowlah Heights-Clontarf and Balgowlah are attractive to mature families looking to upgrade to their second and third home. Fairlight, Manly (Pittwater Road), Manly (Town Centre) and Manly (Eastern Hill) have a significant component of rental housing, which attracts a large share of young adults (25-29 years) and mature couples without children (35+ years) seeking housing opportunities and proximity to the beach and transport.

Housing tenure
In 2006, the dominant tenure type in Manly Council was 'Fully Owned'. 32.7% of households own their dwelling outright and 23.8% were purchasing their own home. The top areas of home ownership were Balgowlah Heights - Clontarf (54.7%) and Seaforth (41.9%).

Manly is also characterised by a high proportion of people renting dwellings. For instance, 30.7% of Manly Council's households were renting their dwelling from a private landlord or estate agent compared to 24.6% in the Sydney SD (enumerated data). Only 1.7% of Manly Council's households were renting their dwelling from a government authority compared to 4.5% in the Sydney SD.

Housing costs
As in the past decade, the housing costs in Manly are very high and majority of households are paying high rents or mortgages. In 2006, the median weekly rent in Manly was $375, and this was $125 more than the Sydney SD; as well, the median mortgage repayment per month at this time was $2,500, which is $700 more than the Sydney SD. Other characteristics noted about the state of Manly's housing market at this time were as follows:

- That 56.3% of Manly Council's total privately renting households were paying more than $350 per week in rent compared to 21.7% in the Sydney SD (enumerated data).

- That 59.5% of Manly Council's households who were purchasing their dwelling were paying more than $2,000 per month in mortgage repayments compared to 40.4% in the Sydney SD (enumerated data).

These figures show that the housing affordability in Manly for low and medium income earners, such as key workers, is very low. The situation is further exacerbated by declining numbers of boarding houses and increased demand for short-term budget accommodation coupled with the low availability of social housing.

On the other hand, compared to Sydney SD, fewer households in Manly were experiencing rental and mortgage stress, due to higher percentages of high income earners in Manly, as shown below from the 2006 Census.

Households in	Manly LGA	Sydney SD
Rental stress	13.1%	24.7%
Mortgage stress	3.4%	10.3%

Education
In 2006, Manly had 752 infants attending preschool, 2,568 children in primary and 1,953 in secondary school. Three quarters of the primary students were enrolled in government schools (1,902), and less than a quarter of the secondary students were attending government school (484). The number of students enrolled in university and TAFE was 1,774 and 707 respectively.

Manly residents are more qualified than those living in Sydney SD and the SHOROC region. In 2006, 55.5% of the population aged 15 years held tertiary educational qualifications and 29.0% had no qualifications, compared with 51.9% and 34.7% respectively for SHOROC Region. Conversely, Manly Council had lower proportions of persons with a trade qualification or no qualification at all.

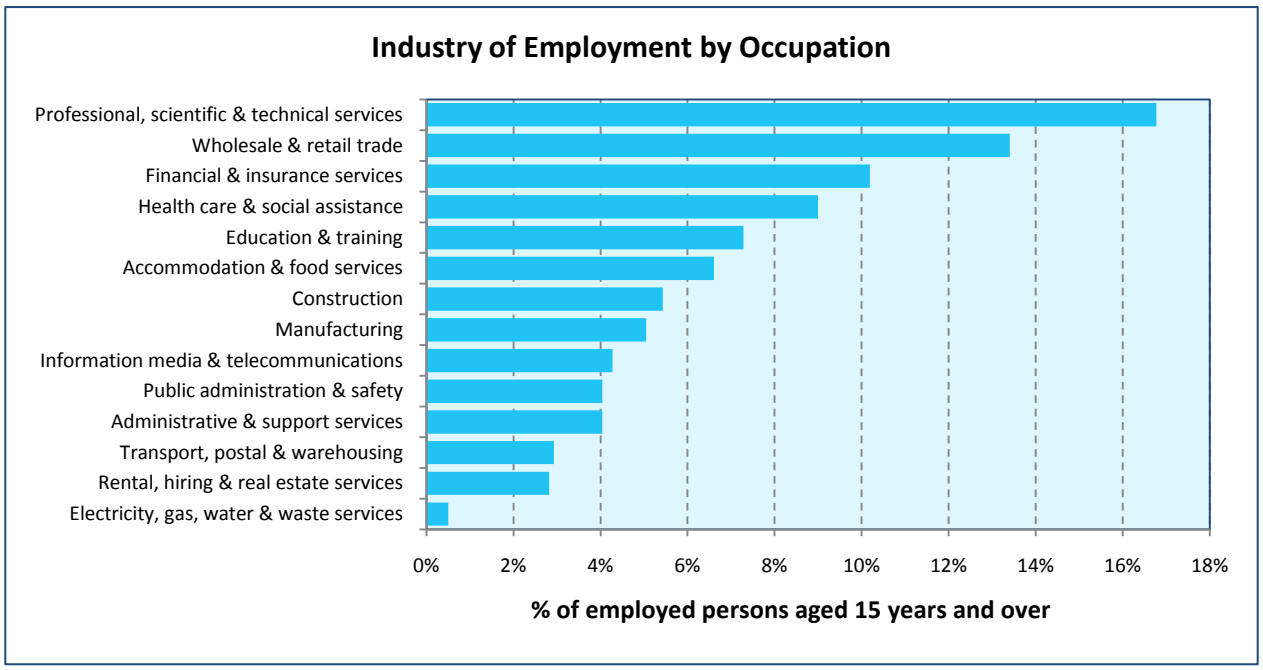
The largest changes in the qualifications of the usual residents' population in Manly between 2001 and 2006 were in those with:

- Bachelor or higher degrees (+1,788 persons), and;
- No qualifications (-1,850 persons).

The top three fields of study were Management & Commerce, Society & Culture, and Engineering & Related Technologies in the 2006 Census.

Labour force
Between 2001 and 2006, the size of the labour force in the Manly area declined by 289 people, or -1.5%. In 2006, the labour force in Manly comprised 19,347 persons (usual residents) who were either employed or actively looking for work. Of these, 6,125 people were employed part-time (31.7%) and 12,240 were employed as full-time workers (63.3%).

Employment, Industry and Occupation
In 2006, the unemployment rate in Manly was low at 3%, compared to 5.9% in NSW, and relatively high on the Northern Beaches - Warringah (2.1%) and Pittwater (2.2%). The latest data for the unemployment rate in the SHOROC region was 2.3% in December 2008. In January 2010, the unemployment rate in NSW was 5.6 per cent, compared to the national average of 5.3 per cent (ABS, 2010)**.**



ABS 2006 Census of Population and Housing (Usual Residence)

An analysis of the jobs held by the usual resident population in Manly Council area in 2006 shows the three largest industry sectors were:

- Professional, Scientific and Technical Services (3,149 persons or 16.6%)
- Wholesale and Retail Trade (2,517 persons or 13%)
- Financial and Insurance Services (1,914 persons or 10.2%)

In 2006, the occupations with the largest proportions of Manly residents were professionals (6,542 persons or 34.8%), managers (3,706 persons or 19.7%) and clerical and administrative workers (2,579 persons or 13.7%). A relatively smaller percentage was employed as labourers (3.5%), technicians and trades workers (8.3%). Manly had smaller percentages of key workers employed in essential services, such as electricity, gas, water & waste, rental, hiring and real estate, transport, postal, childcare, machinery operators and warehousing labourers.

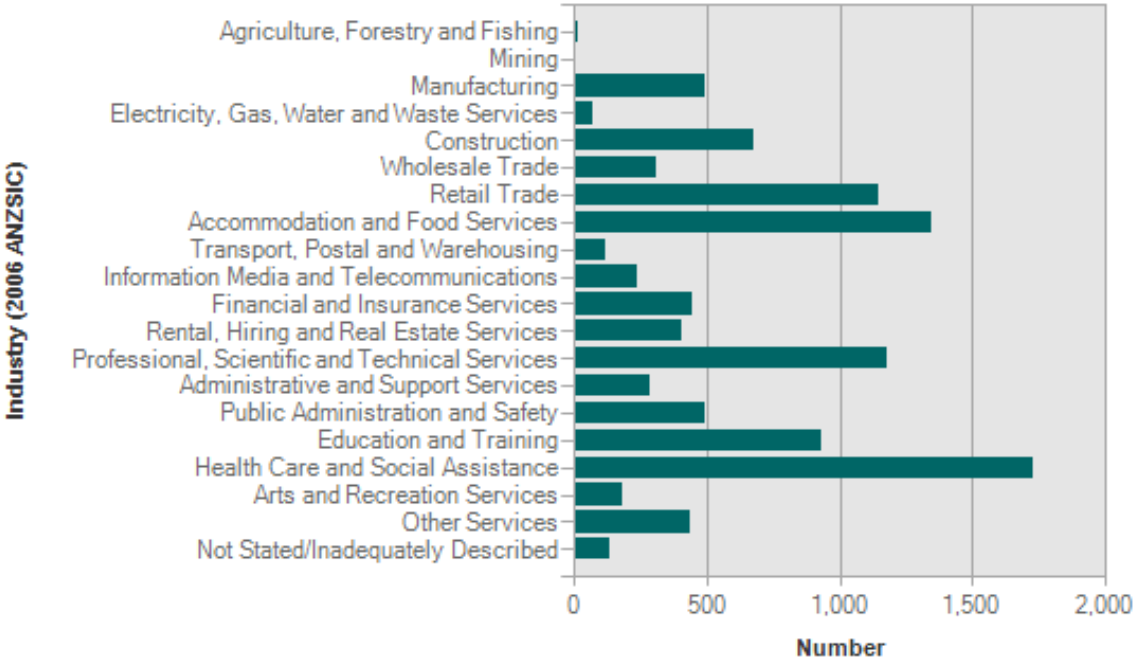
Working population
The profile of workers derived from ABS 2006 Journey to Work census data gives an insight into the size and structure of the working population. The working population in Manly was estimated at 10,647 persons, of this 40% lived and worked within the Council area, and 60% came from other areas.

The number of workers in Manly is around half the number of employed residents (19,347). This indicates that the number and type of jobs available in Manly is less than those jobs preferred by the resident workforce. This means that a large number of residents are seeking work in other areas of Sydney and travelling out of the area on a daily basis as discussed further (below).

As shown in the graph below, the top three employing industries that employ Manly residents in 2006 were:

- Health Care and Social Assistance (1,728 persons);
- Accommodation and Food Services (1,343 persons); and
- Professional, Scientific and Technical Services (1,181 persons).

Employment by industry of the working population for Manly Council, 2006

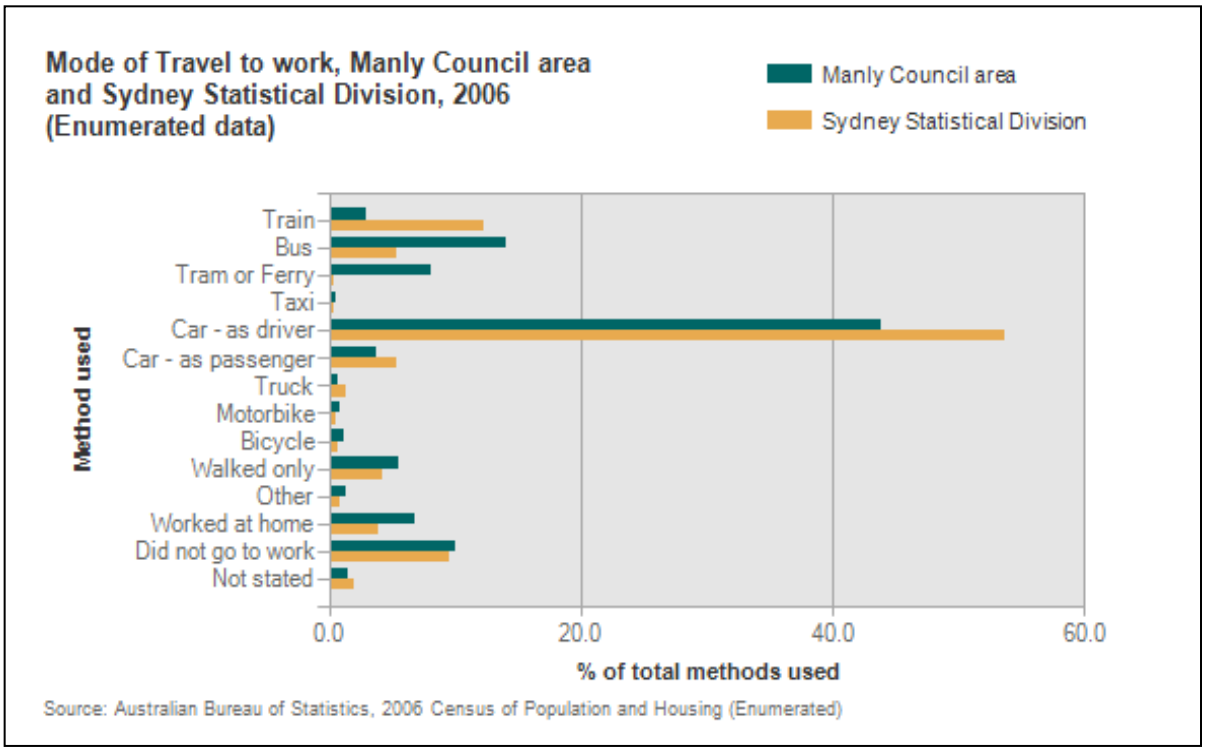


Source: Australian Bureau of Statistics, Census of Population Housing 2006, unpublished data.

Travel to Work

The majority of employed Manly residents have jobs outside the area (70 %). The top three employment locations are Sydney, Warringah and North Sydney. As well, 60% of all workers in Manly come from other areas, predominantly from Warringah – 34.9%. This represents a large number of commuters travelling to work on a daily basis to and from the area.

In 2006, the most popular method for travel to work was by private vehicle (48.9%) and public transport (24.8%), mainly by bus and ferry (ABS, 2006 Census). Between the last two Census periods, there has been an increase in the use of ferry services, walking and using a motorbike or cycling to work. The number of people working from home also has increased by 137 people. The mode of travel to work is shown in the graph below:



Overall, 39.4% of Manly households owned one car; 29.4% owned two cars; and 7.7% owned three cars or more. As at June 2006, 82.7% of population aged 16 years and over held a driver's licence. However, the number of motor vehicles owned in Manly has dropped slightly since the 2001 Census, down from 15,531 to 15,368 motor vehicles in 2006.

Internet Connection

In 2006, 10,392 or 67.6% of total households had internet connection compared to 62.1% in Sydney SD. Overall 35.2% of households had no internet connection or a dial up connection, and 54.1% had broadband connectivity, compared with 45.5% and 45.0% respectively in the Sydney SD.



SECTION 4C

FINANCIAL REPORTS / STATEMENTS

REVENUE POLICY
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 for the year 2010/2011, with the increase limited to 2.6%, which has now been factored in the draft Budget for 2010/2011. The reduction in real revenue growth as a result of rate pegging, combined with cost shifting by other levels of government, increasing State Government charges, and a substantially reduced Financial Assistance Grant in real terms, will have an impact on Councils ability in maintaining and providing the current level of services and facilities in an environment of rising costs.

Detailed Estimates of Income and Expenditure

Council has prepared estimates of Income and Expenditure for 2010/2011 for the various Programs within the draft Management Plan.

The draft 2010/2011 Budget as presented provides for a Deficit of $232,073 with anticipated revenues (operating and capital) totalling $80,268,981; operating expenditure of $62,889,575 and capital expenditure $17,611,479. 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.

The Minister has determined a General Variation rate cap increase of 2.6% for 2010/2011 (3.5% for 2009/2010), and the draft Budget has been prepared on this basis.

Particulars of Proposed Rates and Amount Proposed to be Levied.

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.

Particulars of the Ordinary Rates to be made for the year 2010/2011 are as follows.

Ordinary Residential Rate

An Ordinary Residential Rate of **0.168788** 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 **$682.50**. The estimated yield from Residential Rates is $19,145,743.

Business Rate – Manly Business Centre

An Ordinary Business Rate – Manly of **0.813381** 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 **$892.00.** The Estimated Yield from Business Rate - Manly is $3,330,302.

Business Rate – Other

An Ordinary Business Rate – Other of **0.435424** 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 **$892.00.** The Estimated Yield from Business Rate - Other is $1,349,360.

Special Purpose Rates:

Council proposes to levy two Special Purpose Rates. Particulars of the Special Purpose Rates to be made for the year 2010/2011 are as follows:

Manly Business Centre and Ocean Beach Front 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 delineated on Plan Number 1/280A, and are of special benefit to that portion of Manly as previously defined and adopted by Council, and whereas Council proposes to adopt the Management Plan 2010 – 2013, incorporating the estimates of Income and Expenditure for the Manly Business Centre and Ocean Beach Front Improvements Programme, Council proposes to levy a Special Rate – Manly Business Centre and Ocean Beach Front Improvements on all rateable land within the defined area.

The Special Rate – Manly Business Centre and Ocean Beach Front Improvements will be an ad valorem rate of **0.272964** cents in the dollar. Estimated yield from the Rate is $1,084,419 with a minimum amount of Nil.

Proposed Expenditure of Rate

Loan Repayment – The Corso upgrade (principal & interest)	$428,450
Manly Mainstreet Management	$175,240
MAM Venue Management Plan	$50,000
Manly Town Centre Improvements	$0
Ocean Beach Front Improvements	$0
Repayment Internal Loan Reserve	$430,729
Manly Business Centre and Ocean Beach Front Improvements Reserve	**$1,084,419**

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 2010 – 2013, 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 **0.195548** cents in the dollar. Estimated yield from the Rate is $80,250 with a minimum amount of Nil.

Proposed Expenditure of Rate

Balgowlah Business Centre Improvements Reserve	$80,250
	$80,250

Summary of Proposed Rates

		Proposed Ordinary and Special Rates including a 2.6% General Variation Increase.		
Rate Type	***Category***	***Ad Valorum (Rate - Cents in $)***	***Minimum Amount of Rate***	***Estimated Total Yield***
Ordinary	Residential	0.168788 cents	$682.50	$19,145,743
Ordinary	Business - Manly	0.813381 cents	$892.00	$3,330,302
Ordinary	Business - Other	0.435424 cents	$892.00	$1,349,360
Special	Manly Business Centre and Ocean Beach Front Improvements	0.272964 cents	Nil	$1,084,419
Special	Balgowlah Business Centre Improvements	0.195548 cents	Nil	$80,250
Total Notional Income				**$24,990,074**

Land Valuations

Rates for 2010/2011 will be levied on Land Valuations base date of 1 July 2008.

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.

Environmental Works Program:

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

Council plans to continue to undertake a program of critical environmental works during the year. The net proceeds of the Environment Levy from General Purpose Rates (approximately $975,000 including interest) 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."

Infrastructure Levy

Council successfully applied to the Minister for Local Government in 2007/2008 for an Infrastructure Levy of approximately 2.2% to raise an additional $475,000 in revenue which in combination with annual borrowings, section 94 funds and other revenue sources will provide up to $2 million each year over the next 10 years specifically for infrastructural works.

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 is set by the Minister for Local Government and is currently 9.0% pa.

Other Rating Issues

Strata subdivision - Upon registration of a new strata plan or deposited plan, rates will be re-levied on the lots in that plan effective from date of next instalment quarter.

Fees and Charges

Council proposes to levy certain charges and charge certain fees for 2010/2011. 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 E.

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 2010. A reasonable cost calculation based on the cost of delivering Domestic Waste collection has been undertaken.

The operation of the domestic waste service is as follows:

1. One (1) x 80 litre MGB 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 with the introduction of a new “Green Waste Bin” service in 2010.

4. Two (2) “General” kerbside cleanup collections per year.

5. Introduction of two (2) e-Waste collections per year in 2010/2011 to be funded from DWM Charges.

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 provide for an appropriate DWM surplus, and to fund the collection of e-waste service, as well as increases in the State Government waste levy charges for waste disposal, the proposed Domestic Waste Management Charge for 2010/2011 is **$450.00**.

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 the Stormwater Management Plan including the amount of the charge, how it will be levied, and how the Levy will be spent in 2010/2011 can be found in Section 4C of the Management Plan.

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:

Description of Works	**Amount**
Public Works Infrastructure	$1,000,000
Total amount to be borrowed:	**$1,000,000**

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).

Stormwater Management Plan

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 2010/2011:

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.

2009/10 Key Drainage Works Completed

Projects 09/10	Description	Cost
Seaforth Oval car park	Construction of drainage works for upgrade of car park	$40,000
Orchard Rd	Replace and upgrade collapsed drainage line and pits	$20,000
Beatrice St	Relining of existing stormwater pipe due to leaks	$54,000

Projects 09/10	Description	Cost
151 Seaforth Cr	Drainage improvements to reduce flooding	$10,000
102 Seaforth Cr	Drainage improvements to alleviate drainage hazard	$15,000
Harbour View Childcare Ross St	Works to improve drainage of play area	$13,000
59 Seaforth Cr	Relining of existing stormwater line and connections	$145,000
Koobilya St	Drainage works and improvements to blocked and damaged line	$100,000
Baringa Ave	Upgrade and drainage works to alleviate flooding of roadway	$18,000
Manly West Park	Upgrade and realignment of drainage line to reduce flooding	$50,000

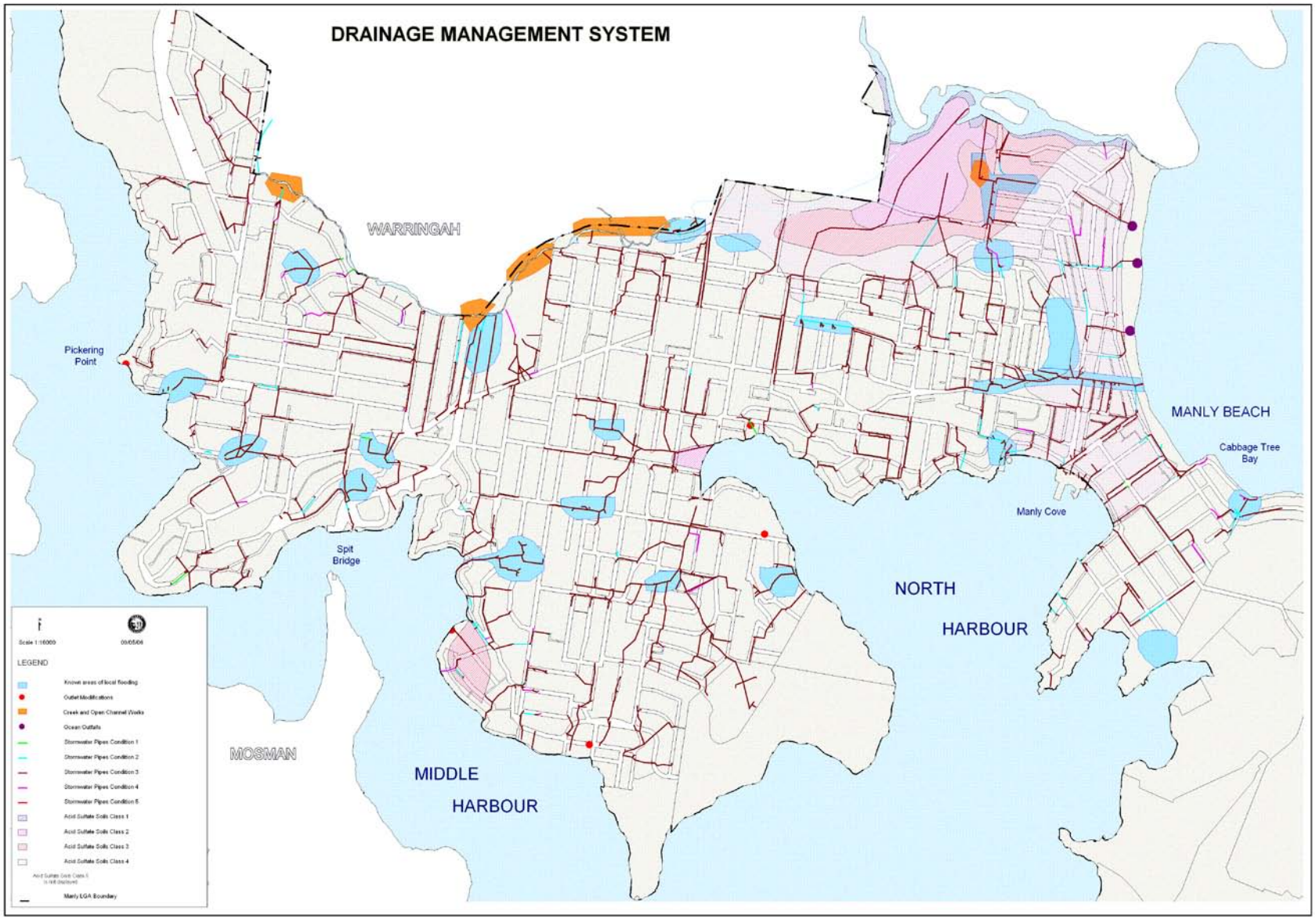
2010/14 Drainage Budget/Works

Drainage Maintenance/Capital Program

Projects 10/14		Description	Cost
	Birkley Rd / Kangaroo St	Drainage upgrade to alleviate flooding	$50,000
	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
	Marine Pde	Drainage upgrade to alleviate flooding	$10,000
	Peronne Ave	Drainage upgrade to alleviate localised flooding	$20,000
	Ponsonby Pde	Drainage upgrade to alleviate flooding	$25,000
	Magarra Pl	Drainage upgrade to alleviate flooding	$10,000
	Balgowlah Rd	Drainage upgrade to alleviate flooding	$15,000

Projects 10/14		Description	Cost
	Bundoon Lane	Drainage upgrade to alleviate flooding	$15,000
	North Steyne	Drainage upgrade to alleviate flooding	$50,000
	MacMillan St	Drainage upgrade to alleviate flooding	$12,500
	Fairlight St	Drainage upgrade to alleviate flooding	$10,000
	Woodland St	Drainage upgrade to alleviate flooding	$15,000
	Abernethy St	Drainage upgrade to alleviate flooding	$10,000
	Moore St	Drainage upgrade to alleviate flooding	$5,000
	Cecil St	Drainage upgrade to alleviate flooding	$10,000
	Pittwater Rd	Drainage upgrade to alleviate flooding	$10,000
	Beach St	Drainage upgrade to alleviate flooding	$20,000
	Barrabooka St	Drainage upgrade to alleviate flooding	$15,000
Stormwater Management Services Charge Funded Works Plan 2010 - 2014	Malvern Ave Manly	Drainage upgrade to alleviate flooding	$150,000
	Burnt Bridge Creek Works	Creek restoration, sediment removal, retaining wall, capacity improvements	$325,000
	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
	Pipes on the beach removal Pine St, Pacific St, Raglan St, Steinton St	Drainage upgrade to alleviate flooding, stormwater harvesting	$15,000,000

Projects 10/14		Description	Cost
Catchment Modelling	King Ave	Drainage upgrade to alleviate flooding	$30,000
	Addison Rd	Repairs to failed drainage line and outlet	$30,000
	Dudley St	Drainage upgrade to alleviate flooding	$50,000
	Eustace St and Gilbert St	Drainage upgrade to alleviate flooding	$60,000
	Sydney Rd in Ethel St	Drainage upgrade to alleviate flooding	$50,000


DRAINAGE MANAGEMENT SYSTEM
WARRINGAH
Pickering Point
Spit Bridge
MANLY BEACH
Cabbage Tree Bay
Manly Cove
NORTH HARBOUR
MIDDLE HARBOUR
MOSMAN
LEGEND
Known areas of local flooding
Outlet Modifications
Creek and Open Channel Works
Ocean Outfalls
Stormwater Pipes Condition 1
Stormwater Pipes Condition 2
Stormwater Pipes Condition 3
Stormwater Pipes Condition 4
Stormwater Pipes Condition 5
Acid Sulfate Soils Class 1
Acid Sulfate Soils Class 2
Acid Sulfate Soils Class 3
Acid Sulfate Soils Class 4
Manly LGA Boundary

Capital Expenditure Program

Major Capital works proposed for **2010/2011** include:

Town Hall / Civic Offices minor improvements	$75,000
Playground Equipment upgrade – various locations	$150,000
Sporting Fields Upgrades & Amenities - various	$87,000
Seaforth Oval - half basketball court	$40,000
Manly Library Airconditioning – Stage 2 (funded over 2 years)	$150,000
Manly Art Gallery & Museum	$50,000
Roundhouse Long Day Care ECLC (carry over)	$420,000
Manly Swim Centre – minor refurbishments	$25,000
Fairy Bower Pool	$150,000
Clontarf Pool	$95,000
Sandy Bay Landscape Management Plan	$120,000
Balgowlah Depot / Wash Bay	$200,000
Roads / Pavement Management – various	$661,995
Infrastructure Works Program	$1,725,000
Traffic Facilities / LATM	$10,000
Kerb & Gutter/ Pram Ramps - various	$40,000
Footpath Construction Program	$340,000
Waste Collection Vehicles	$850,000
Drainage Construction Works	$185,000
Stormwater Management Works	$350,000
Public Toilets – Refurbishments/Upgrades	$200,000
Environmental Initiatives – Burnt Bridge Creek Stage 1	$1,691,320
Addiscombe Road rehabilitation	$220,000

2011/2012

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
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

2012/2013

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
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 1993* 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	7 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.

2010/2011

Truck	4
Utilities	12
Sedans/Wagons	74
Garbage Truck	3
Bus	1
Quad Bike	1
Jet ski	1
Dozer	1
Sweeper	1
Backhoe	1

2011/2012

Utilities	12
Sedans/Wagons	74
Truck	1

2012/2013

Utilities	12
Sedans/Wagons	74
Truck	2
Garbage Trucks	2
Quad Bike	1

Business and Commercial Activities

Business, commercial and community activities are conducted on Council owned property under various types of agreements including approvals, consents, leases and licences to individuals, on various locations inside and outside the Manly local government area as follows:

Sporting Associations, Clubs and Community Groups
(Rentals set in accordance with licence and lease agreements)

- Bowling Clubs
- Golf Clubs
- Cricket Club
- Croquet Club
- Rugby Club
- Sailing and Rowing Clubs
- Scout Associations
- Scuba Dive Companies
- Soccer Club
- Surf Clubs
- Tennis Clubs
- Community Organisations – Schizophrenia Fellowship
- Non-Government Agency – Cancer Council

Beaches / Manly Swim Centre
(licence by tender)

- Hire of Beach Equipment
- Learn to Surf Coaching
- Surf Safety Awareness
- Swim Coaching
- Beach Volleyball

Restaurants / Kiosks / Other Commercial Rents
(Rentals generally based on commercial/market basis by tender, subject to market reviews and with annual CPI increases)

- Deep End, Manly Swim Centre - kiosk
- Ease of Mind Kiosk, Little Manly – kiosk
- Clonny's on the Beach, Clontarf - restaurant
- Le Kiosk, Shelly Beach – restaurant and function centre
- Le Plage Café, West Esplanade – café
- Manly Ocean Beach House, Manly - restaurant
- Sand Bar Cafe, Shelly Beach - cafe
- 185 Condamine Street, Balgowlah – professional consulting rooms

Miscellaneous
(Rentals generally based on market valuation)

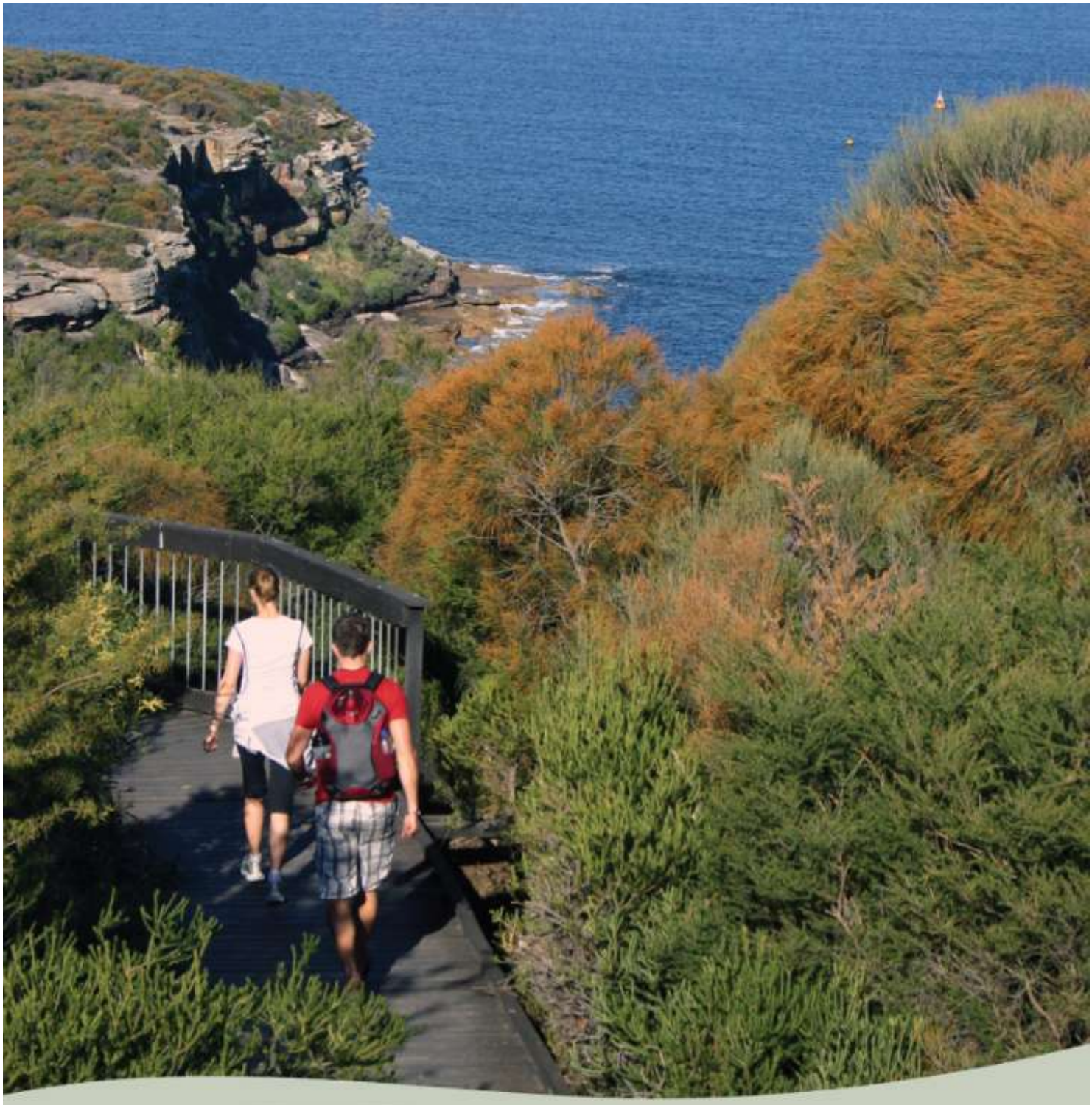
- Airspace balconies and underground properties
- Child Care Centres
- Community Facilities - various
- Community Markets
- Footpath Trading Approvals
- Marinas (Clontarf & Davis Marinas)
- Outdoor Eating Approvals
- Residential properties – various within Manly LGA and outside LGA

- Road Reserve Consents
- SES Headquarters
- Telecommunications Equipment – various
- Car parks – Short Street and Central Avenue
- Energy Australia

Manly Council also holds a share in Kimbriki Environmental Enterprises Pty Ltd, for a landfill and recycling centre and four (4) residential properties at Terry Hills. This share is held with the other SHOROC Councils, Warringah, Mosman and Pittwater Councils.

Council as Lessee/Licensee
Council also ulitises property owned by various Government Departments via various types of agreements including approvals, consents, leases and licences on various locations inside and outside the Manly local government area including:

- NSW Maritime property – Sailing and Rowing Clubs, boat ramps, harbour pools, stormwater pipes
- Department of Planning property – reserves
- Department of Lands property – reserves
- Private property – Waste Depot, Manly Environment Centre, Early Childhood Centre
- Department of Education – Balgowlah Seaforth Library.



APPENDICES

Environmental Levy 2010 - 2011 : Appendix A

Ten Year Infrastructure Plan : Appendix B

Manly Council Fees and Charges 2010 - 2011 : Appendix C

Appendix A

Environment Levy 2010 – 2011

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 entirely surrounded by water, the effect 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, guide and 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:

- Biodiversity Program including Burnt Bridge Creek rehabilitation, habitat restoration, threatened species conservation and land management;
- Water Cycle Management including total catchment management and water conservation and reuse;
- Lagoon conservation and remediation;
- Coastline and Estuary Management;
- Education for Sustainability; and
- Climate change program.

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. Therefore, 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 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 Community 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. On the 17th March 2008, Council resolved to add Climate Change to these 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 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 has been successful in securing multi-millions of dollars in supporting grant funds since the Levy's inception and all such avenues will continue to be pursued to maximise the benefit of Council's capital expenditure on these environmental projects.

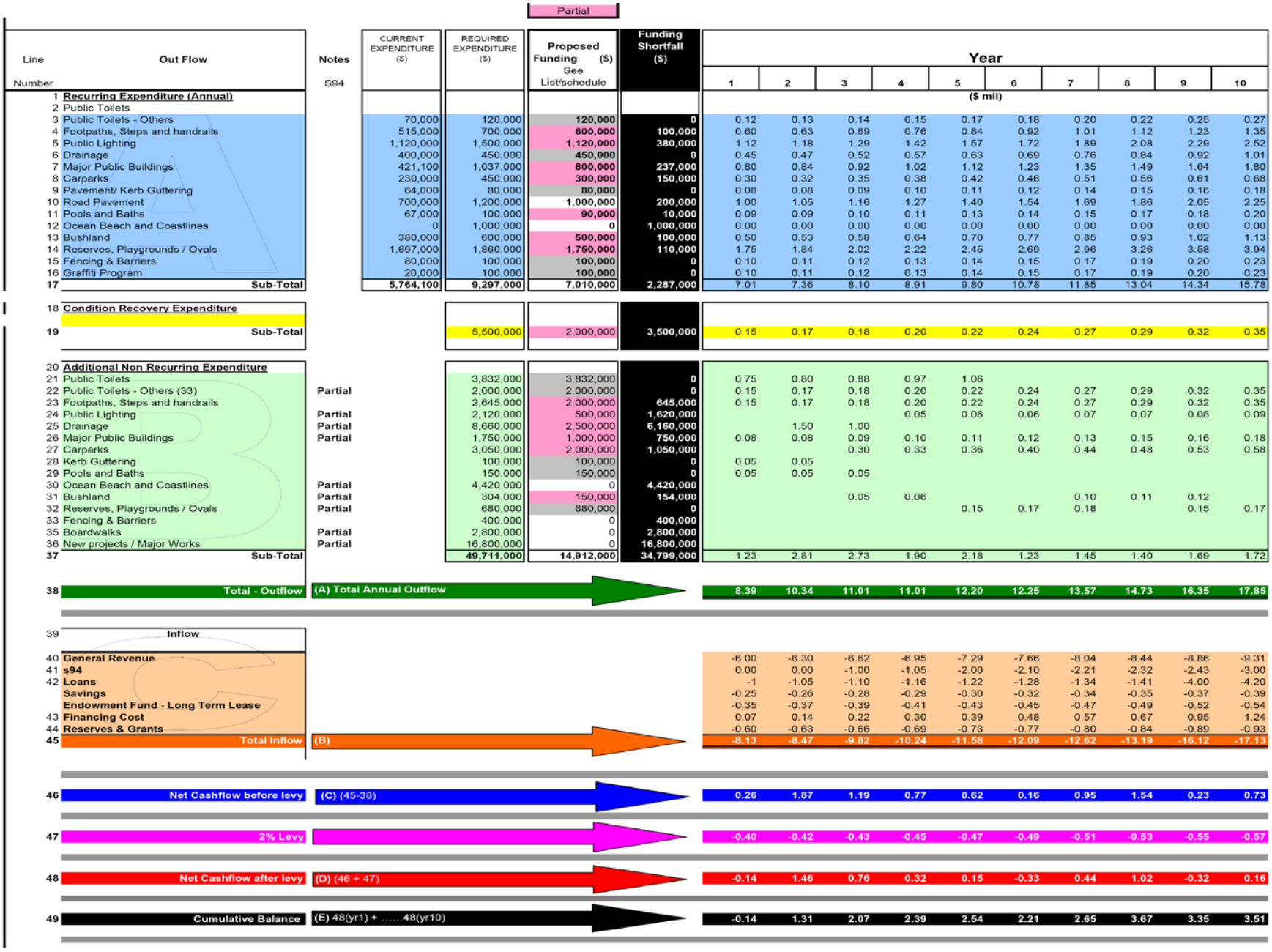
Environment Levy Program 2010/11

Project Name	**2010/11**
Biodiversity Program	
Biodiversity Strategy	$20,000
Bushland Restoration Program	$200,000
Threatened species program	$10,000
Water Cycle Management Program	
Water Cycle Management	$73,000
Water Cycle Monitoring and Integrated Decision Support Tool Development	$40,000
Sustainable Water Resources – (Water Plan Implementation)	$65,000
GPT + Water Tanks Maintenance Vote (up to 10% allowed- $94,600)	$67,000
Lagoon Conservation & Remediation Program	
Manly Lagoon Flood Study	$25,000
Manly Lagoon Monitoring and annual maintenance tasks	$20,000
Coastline Management Program	
Coastal Environmental Projects	$73,000
Manly Ocean Beach CMP Implementation	$85,000
Education for Sustainability Program	
Education for Sustainability Strategy Implementation	$91,000
Climate Change Education	$3,000
Fair Trade Manly	$5,000

Project Name, cont	**2010/11**
Ocean Care Day	$18,000
Environment Levy Education Strategy	$7,000
Climate Change Program	
Sea Level Rise Hazard Line	$123,000
TOTAL ENVIRONMENT LEVY FUNDED PROJECTS 2010/11:	**$925,000**

Appendix B

Ten Year Infrastructure Plan



Partial

Line Number	Out Flow	Notes S94	CURRENT EXPENDITURE ($)	REQUIRED EXPENDITURE ($)	Proposed Funding ($) See List/schedule	Funding Shortfall ($)	Year 1	2	3	4	5	6	7	8	9	10
							($ 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**

10 year Infrastructure Plan

			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
	Ciontarf 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

Sheet 1 of 16

Appendix C

Guiding Principles for the Management Plan Transition to Integrated Planning and Reporting

The Department of Local Government introduced a new planning and reporting framework for NSW local governments through new legislation via the *Local Government Amendment (Planning and Reporting) Act 2009* on 1 October 2009.

This legislative reform followed public consultation conducted by the DLG on the integrated planning and reporting package, which included the draft Bill, Regulation, Guidelines and Manual.

The specific aims of the Integrated Planning and Reporting framework are to:

- improve integration of various statutory planning and reporting processes undertaken by councils as required by the *Local Government Act 1993* and the Department's guidelines, and the *Environmental Planning and Assessment Act 1979*;
- strengthen councils' strategic focus;
- streamline reporting processes; and
- ensure that the *Local Government Act 1993* and the Integrated Planning and Reporting Guidelines support a strategic and integrated approach to planning and reporting by local councils.

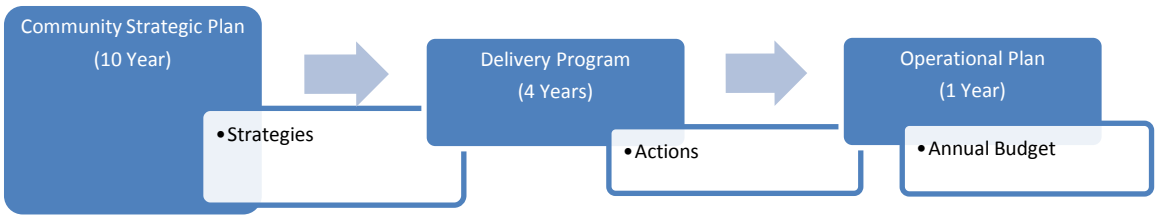
Manly Council has committed itself to developing its first ten year plus Community Strategic Plan and implementing the integrated planning and reporting framework via a new delivery program and operational plan to be adopted by 30 June 2011.

The legislative reforms replace the Management Plan and Social Plan with an integrated framework. It also includes a new requirement to prepare a long-term Community Strategic Plan and Resourcing Strategy. The essential elements of the new framework are outlined in the DLG's Guidelines, and supporting Planning and Reporting Manual. Some of the main elements of the Local Government Planning and Reporting framework are described below.



The first step in that process is to move to a four year planning cycle. The new integrated planning and reporting system commencing in 2011 will replace the Management Plan, Social Plan and State of the Environment Report within an integrated framework. It requires councils to prepare a long-term Community Strategic Plan; Four Year Delivery Program; One Year Operational Plan and Budget; and a Ten Year Resourcing Strategy (including a Ten Year Financial Strategy and a Ten Year Asset Management Strategy); a Four Year Resourcing Strategy (including Financial, Asset Management and Workforce Plans); and an Annual Report. The diagram below shows the connectivity of the various levels of new planning framework.

Vision to Action – Integrated Planning and Reporting Framework



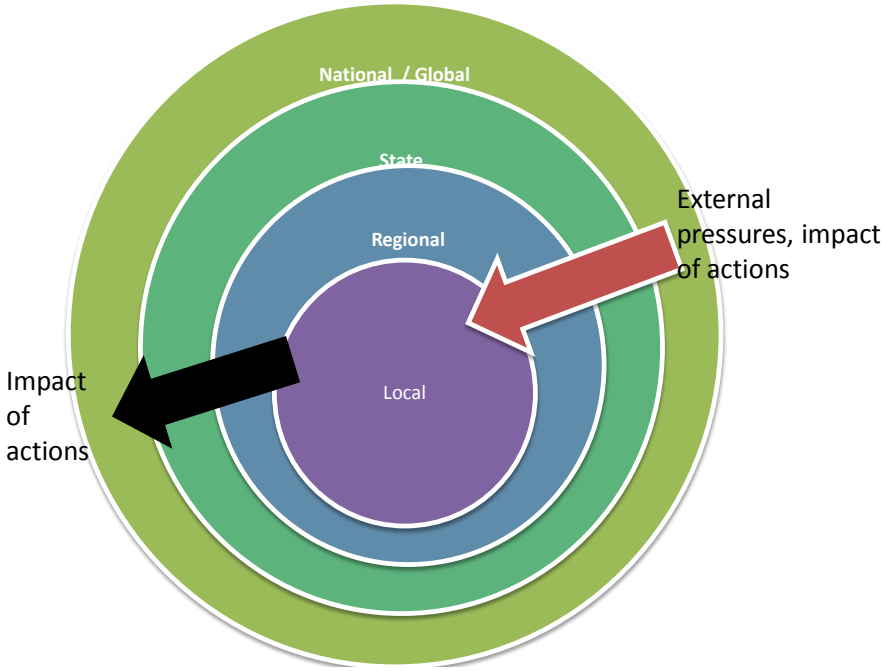
Community Strategic Plan

Manly Council is required under the *Local Government Act 1993* to establish and implement a Community Strategic Plan (CSP) that engages the community via a strategy based on social justice principles and identifies the community's main priorities and aspirations for the future. The CSP is to cover a time period of 10 years. The plan is required to establish strategic objectives together with strategies to achieve objectives. It is required to address economic, social, environmental, and civic leadership issues in an integrated manner, and must be adequately informed by relevant information on these issues. It must also be based on social justice principles of equity, access, participation and rights. It must give due regard to the State Plan and other relevant state and regional plans.

Council has been directed by the NSW Department of Local Government that a new CSP must be completed by June 2011. The new CSP is required to be consistent with the recent legislative amendments to the LGA as part of the Integrated Planning and Reporting Framework.

The CSP is required to be developed and delivered as a partnership between Council, state agencies, community groups and individuals. It should address a broad range of issues that are relevant to the whole community.

Understanding issues (inter-relationships)…



The new system recognises that communities do not exist in isolation and nor do council plans – they are part of a larger natural, social, economic and political environment that shapes their future direction – and it is up to the Council to work with the community to facilitate its response to the wider environment and community needs to shape the future character of Manly.

The new system also lets councils and their communities have important discussions about funding priorities, service levels and preserving local identity; and to plan in partnership for a more sustainable future.

In developing the Community Strategic Plan (CSP) Council will develop and implement a Community Engagement Strategy (and submit it to the Department of Local Government) for engagement with the local community and identify relevant stakeholder groups and methods of engagement. The CSP and Community Engagement Strategy is required to be underpinned by Social Justice Principles such as:

- **Equity** – Fairness in the distribution of resources, particularly for those in need.
- **Access** – Securing fairer access for people to economic resources, services and rights essential to improving their quality of life.
- **Participation** – Achieving maximum opportunity for all people to participate in decisions which affect their lives.
- **Rights** – Establishing and promoting equality of rights.

These principles should also adequately address the Quadruple Bottom Line of social, environmental, economic, and community leadership considerations.

Resourcing Strategy

Under the changes to the Local Government Act, Manly Council is required to have a long-term strategy (called its "resourcing strategy") for the provision of the resources required to implement the strategies established by the community strategic plan for which Council is responsible. The Resourcing Strategy also provides the opportunity to quantify Council and other stakeholder and agencies' role in delivering the outcomes identified in the community strategic plan.

The resourcing strategy is to include long-term financial planning, workforce management planning and asset management planning.

Delivery Program (including Business and Development Planning)

In accordance with the changes to the Local Government Act, the Delivery Program is the point where Council takes ownership of Community Strategic Plan objectives that are within its area of responsibility. The program is designed as a fixed term four year plan to align with the council electoral cycle.

Council's program is called its "delivery program", and this details the principal activities to be undertaken by the council to implement the strategies established by the community strategic plan within the resources available under the resourcing strategy.

The delivery program must include a method of assessment to determine the effectiveness of each principal activity detailed in the delivery program in implementing the strategies and achieving the strategic objectives at which the principal activity is directed.

The council must establish a new delivery program after each ordinary election of councillors to cover the principal activities of the council for the 4-year period commencing on 1 July following the election.

A draft delivery program must be placed on public exhibition for a period of at least 28 days and submissions received by the council must be considered by the council before the delivery program is adopted by the council.

The General Manager must ensure that regular progress reports are provided to the Council reporting as to its progress with respect to the principal activities detailed in its delivery program. Progress reports must be provided at least every 6 months.

The Delivery Program needs to be written in such a way that the Council's achievements in implementing its Delivery Program, and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed, can be reported to the community in the Annual Report in an accessible and transparent way.

Operational Plan

A council must have a plan (its "operational plan") that is adopted before the beginning of each year and details the activities to be engaged in by the council during the year as part of the delivery program covering that year.

An operational plan must include a statement of the council's revenue policy for the year covered by the operational plan. The statement of revenue policy must include the statements and particulars required by the regulations.

A council must prepare a draft operational plan and give public notice of the draft indicating that submissions may be made to the council at any time during the period (not less than 28 days) that the draft is to be on public exhibition. The council must publicly exhibit the draft operational plan in accordance with the notice.

During the period of public exhibition, the council must have for inspection at its office (and at such other places as it may determine) a map that shows those parts of its area to which each category and sub-category of the ordinary rate and each special rate included in the draft operational plan applies.

In deciding on the final operational plan to be adopted, a council must consider any submissions that have been made concerning the draft plan.

The council must post a copy of its operational plan on the council's website within 28 days after the plan is adopted.

The first annual Operational Plan and Budget (2011/12) will be developed alongside the Delivery Program 2011/15, as each Operational Plan will show how the Delivery Program is going to be delivered.

The Operational Plan needs to be written in such a way that the Council's achievements in implementing it can be reported to the community in the Annual Report in an accessible and transparent way.

Reporting

The legislation includes new requirements for Annual Reports and State of the Environment Reporting:

Annual reports

1) Within 5 months after the end of each year, a council must prepare a report (its "annual report") for that year reporting as to its achievements in implementing its delivery program, and the effectiveness of the principal activities undertaken in achieving the objectives at which those principal activities are directed.

2) The annual report in the year in which an ordinary election of councillors is to be held must also report as to the council's achievements in implementing the community strategic plan over the previous 4 years.

3) An annual report must be prepared in accordance with the guidelines under section 406.

4) An annual report must contain the following:

   a) a copy of the council's audited financial reports prepared in accordance with the Local Government Code of Accounting Practice and Financial Reporting published by the Department, as in force from time to time,

   b) such other information as the regulations or the guidelines under section 406 may require.

5) A copy of the Council's annual report must be posted on the Council's website and provided to the Minister and such other persons and bodies as the regulations may require. A copy of a council's annual report may be provided to the Minister by notifying the Minister of the appropriate URL link to access the report on the council's website.

State of the Environment reports

(1) The annual report of a council in the year in which an ordinary election of councillors is to be held must include a report (a "State of the Environment Report") as to the state of the environment in the local government area in relation to such environmental issues as may be relevant to the objectives for the environment established by the community strategic plan (the "environmental objectives").

(2) A state of the environment report must be prepared in accordance with the guidelines under section 406.

(3) The State of the Environment Report is to:

(a) establish relevant environmental indicators for each environmental objective, and

(b) report on, and update trends in, each such environmental indicator, and

(c) identify all major environmental impacts (being events and activities that have a major impact on environmental objectives).

(4) A State of the Environment Report for a council's area may be prepared as part of and for the purposes of a State of the Environment Report for a larger area (such as a region or a catchment management area) and a report for the larger area that includes the required information in respect of the council's area may be included in the council's annual report as the council's State of the Environment Report.

Appendix D – Financial Forecasting

10 Year Financial Plan

10 Year Financial Plan for the Years ending 30 June 2020

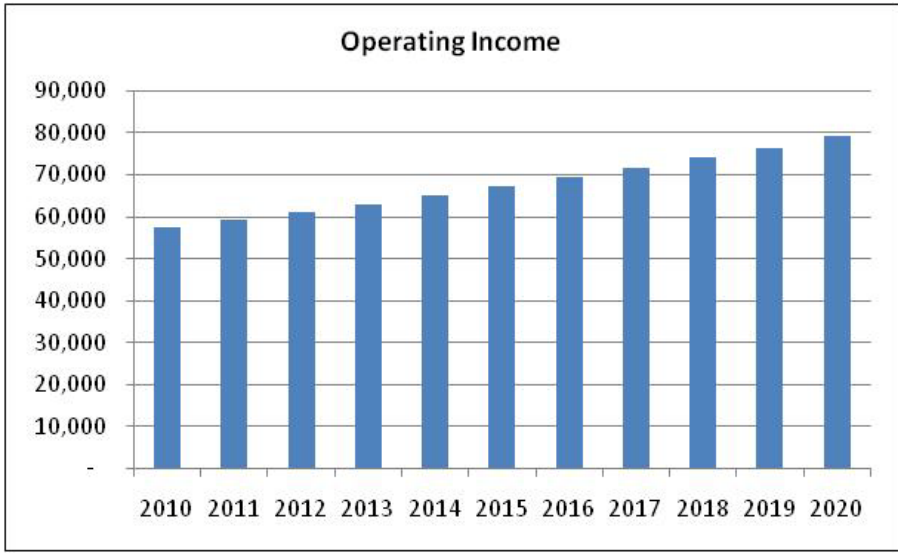
The attached 10 Year Financial Plan has been prepared with the following assumptions:

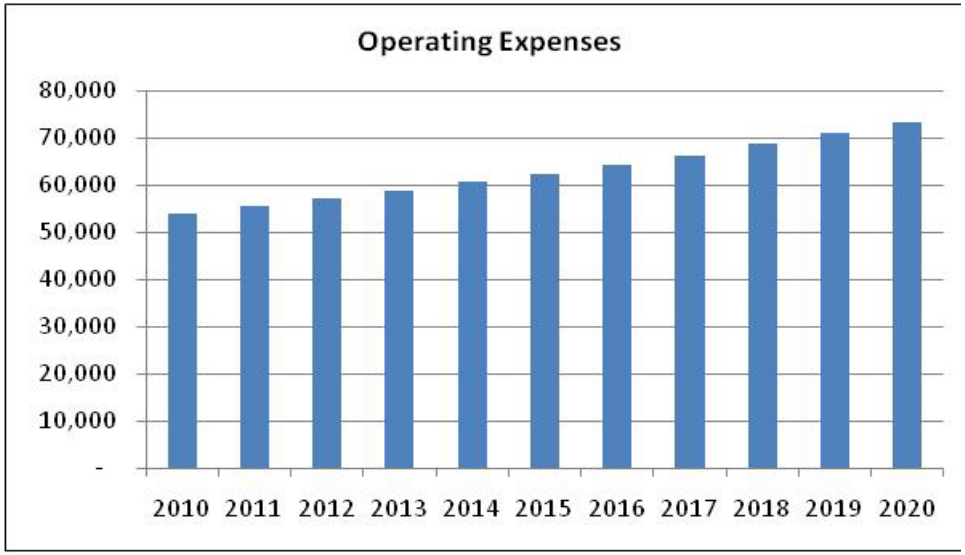
- Rates & Annual Charges rate pegging increase = 2.6% per annum
- User Charges & Fees increase by CPI = Minimum 2.2% per annum
- Grants & Contributions – increase 2.0%
- Employee Award increase = 3.2%
- Materials and contracts increase = 3%
- Council elections each 4 years

Manly Council										
10 Year Financial Plan for the Years ending 30 June 2020										
INCOME STATEMENT	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
Revenue:										
Rates & Annual Charges	31,313	32,521	33,777	35,085	36,445	37,860	39,333	40,865	42,459	44,119
User Charges & Fees	12891	13250	13620	14001	14394	14799	15216	15646	16089	16546
Investment Revenues	728	728	728	728	728	728	728	728	728	728
Other Revenues	5102	5229	5360	5494	5631	5772	5916	6064	6216	6371
Grants & Contributions - Operating	4097	4179	4263	4348	4435	4524	4614	4707	4801	4897
Grants & Contributions - Capital	3036	3096	3158	3221	3286	3351	3418	3487	3557	3628
Other Income:										
Profit from Disposal of Assets	110	110	110	110	110	110	110	110	110	110
Profit from interests in Joint Ventures & Associates	65	65	65	65	65	65	65	65	65	65
Total Income from Continuing Operations	**57,341**	**59,179**	**61,081**	**63,052**	**65,094**	**67,209**	**69,401**	**71,671**	**74,025**	**76,464**
Operating Income Only	*54,306*	*56,082*	*57,923*	*59,831*	*61,808*	*63,858*	*65,982*	*68,185*	*70,468*	*72,836*
EXPENSES										
Employee Costs	26,184	27,019	27,971	28,986	29,965	31,016	32,153	33,229	34,396	35,605
Materials & Contracts	15,664	16,119	16,586	17,073	17,568	18,078	18,768	19,484	20,228	21,007
Borrowing Costs	373	510	549	516	523	528	549	572	783	960
Depreciation & Amortisation	6,691	6,754	6,818	6,882	6,947	7,013	7,079	7,146	7,213	7,282
Impairment										
Other Expenses	4,980	5,082	5,187	5,519	5,633	5,749	5,872	5,983	6,111	6,242
Interest and investment losses										
Loss from Disposal of Assets	-	-	-	-	-	-	-	-	-	-
Loss from interests in Joint Ventures & Associates	-	-	-	-	-	-	-	-	-	-
Total expenses from Continuing Operations	**53,892**	**55,484**	**57,112**	**58,976**	**60,636**	**62,385**	**64,420**	**66,414**	**68,732**	**71,095**
OPERATING RESULT FROM CONTINUING OPERATIONS	3,449	3,694	3,970	4,076	4,458	4,824	4,980	5,257	5,293	5,369
Gain (loss) on restructure										
NET OPERATING RESULT FOR YEAR	**3,449**	**3,694**	**3,970**	**4,076**	**4,458**	**4,824**	**4,980**	**5,257**	**5,293**	**5,369**
Net operating result before capital grants and contributions	*414*	*598*	*811*	*855*	*1,172*	*1,473*	*1,562*	*1,770*	*1,736*	*1,741*

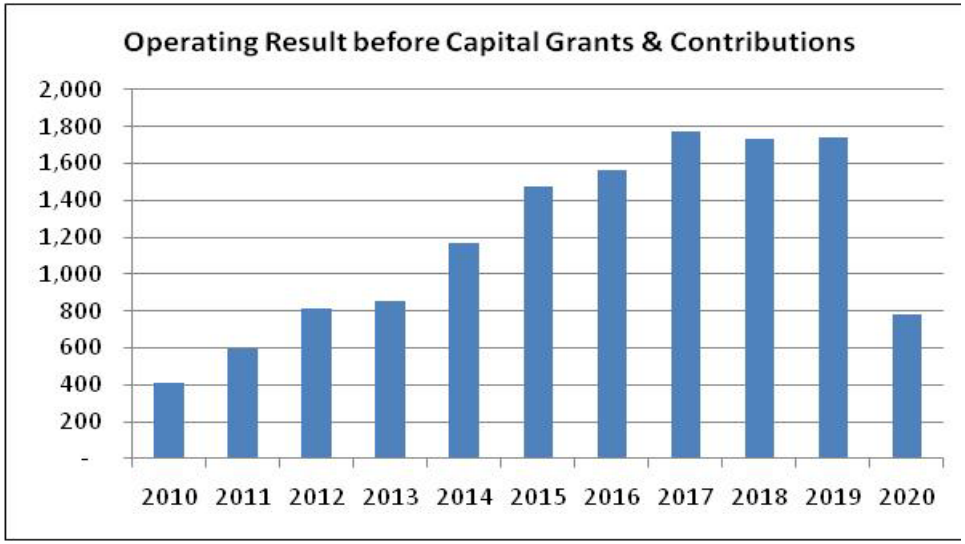
Manly Council											
10 Year Financial Plan for the Years ending 30 June 2020											
BALANCE SHEET	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**	**2016/17**	**2017/18**	**2018/19**	**2019/20**
	$'000	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**	**$'000**
CURRENT ASSETS											
Cash & cash equivalents	9,004	10,363	11,976	12,663	13,376	14,068	14,753	15,421	16,094	16,758	17,422
Investments	9,222	9,222	9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274	9,274
Receivables	3,329	3,420	3,514	3,611	3,710	3,812	3,917	4,025	4,137	4,251	451
Inventories	37	37	37	37	37	37	37	37	37	37	-
Other	2,720	2,165	1,036	1,046	797	563	324	334	99	- 3,340	2,181
Non-current assets held for sale											
TOTAL CURRENT ASSETS	**24,312**	**25,208**	**25,837**	**26,631**	**27,194**	**27,754**	**28,305**	**29,092**	**29,640**	**26,980**	**29,327**
NON-CURRENT ASSETS											
Investments	-	-	-	-	-	-	-	-	-	-	-
Receivables	329	341	353	366	379	392	406	421	435	451	467
Inventories	-	-	-	-	-	-	-	-	-	-	37
Infrastructure, Property, Plant & Equipment	579,693	582,736	586,271	589,966	594,262	598,987	603,710	611,035	618,718	626,114	632,236
Investments accounted for using the equity method	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192	1,192
Investment Property	-	-	-	-	-	-	-	-	-	-	-
Other	856	856	856	856	856	856	856	856	856	856	119
TOTAL NON-CURRENT ASSETS	**582,070**	**585,125**	**588,673**	**592,380**	**596,689**	**601,427**	**606,164**	**613,504**	**621,202**	**628,613**	**634,051**
TOTAL ASSETS	**606,382**	**610,333**	**614,510**	**619,011**	**623,883**	**629,181**	**634,470**	**642,596**	**650,842**	**655,592**	**663,378**
CURRENT LIABILITIES											
Payables	10,074	10,074	10,074	10,074	10,074	10,074	10,074	10,074	10,074	10,074	10,074
Borrowings	1,328	1,240	886	836	794	834	954	1,027	1,381	1,769	1,769
Provisions	5,673	5,854	6,059	6,271	6,491	6,718	6,953	7,197	7,448	7,709	7,979
TOTAL CURRENT LIABILITIES	**17,075**	**17,168**	**17,019**	**17,181**	**17,359**	**17,626**	**17,981**	**18,298**	**18,903**	**19,552**	**19,822**
NON-CURRENT LIABILITIES											
Payables	-	-	-	-	-	-	-	-	-	-	-
Borrowings	10,544	10,702	11,052	11,308	11,538	11,738	11,684	14,229	16,569	15,294	17,024
Provisions	173	178	185	191	198	205	212	219	227	235	243
TOTAL NON CURRENT LIABILITIES	**10,717**	**10,880**	**11,237**	**11,499**	**11,736**	**11,943**	**11,896**	**14,448**	**16,796**	**15,529**	**17,267**
TOTAL LIABILITIES	**27,792**	**28,049**	**28,256**	**28,680**	**29,095**	**29,569**	**29,877**	**32,746**	**35,699**	**35,081**	**37,089**
NET ASSETS	**578,590**	**582,284**	**586,254**	**590,330**	**594,788**	**599,613**	**604,593**	**609,850**	**615,143**	**620,511**	**626,289**
EQUITY											
Accumulated Surplus	497,113	500,562	504,256	508,226	512,302	516,760	521,585	526,565	531,822	537,115	542,483
Net Operating Result for the Year	3,449	3,694	3,970	4,076	4,458	4,824	4,980	5,257	5,293	5,369	5,778
Revaluation Reserves	78,028	78,028	78,028	78,028	78,028	78,028	78,028	78,028	78,028	78,028	78,028
Council Equity Interest	**578,590**	**582,284**	**586,254**	**590,330**	**594,788**	**599,613**	**604,593**	**609,850**	**615,143**	**620,511**	**626,289**
TOTAL EQUITY	**578,590**	**582,284**	**586,254**	**590,330**	**594,788**	**599,613**	**604,593**	**609,850**	**615,143**	**620,511**	**626,289**

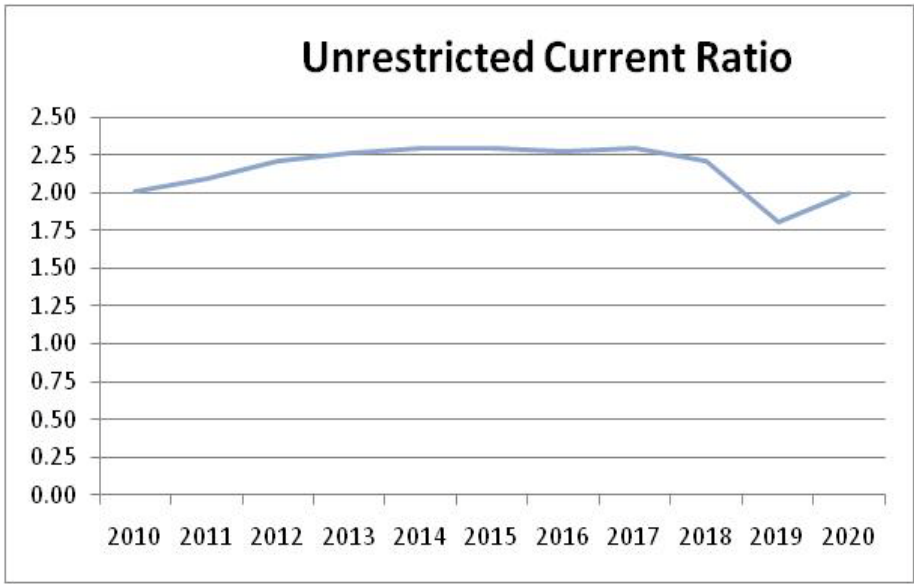
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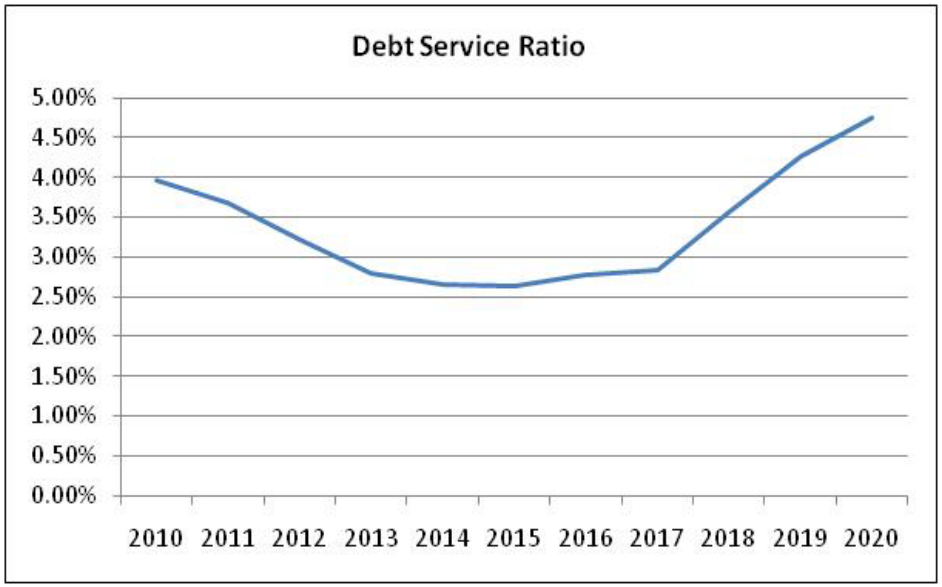

Operating Income
90,000
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

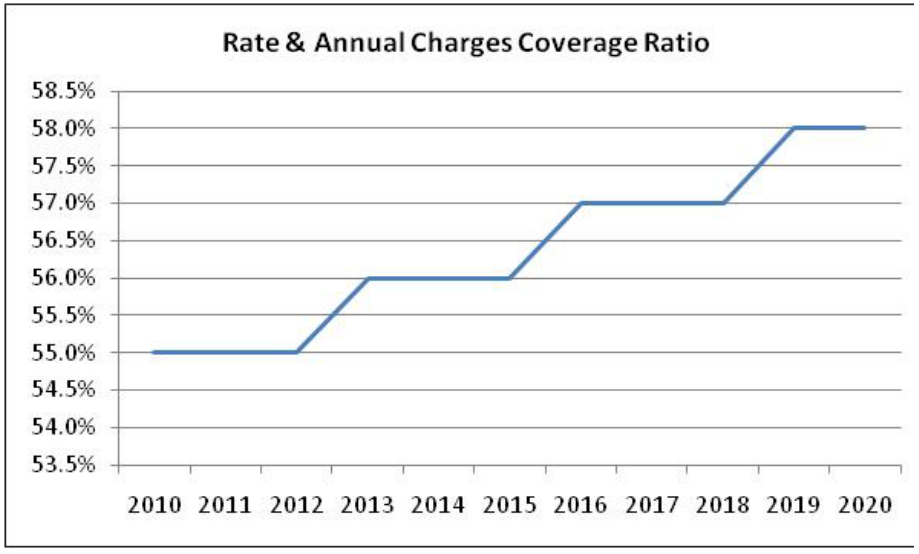

Operating Expenses
80,000
70,000
60,000
50,000
40,000
30,000
20,000
10,000
-
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

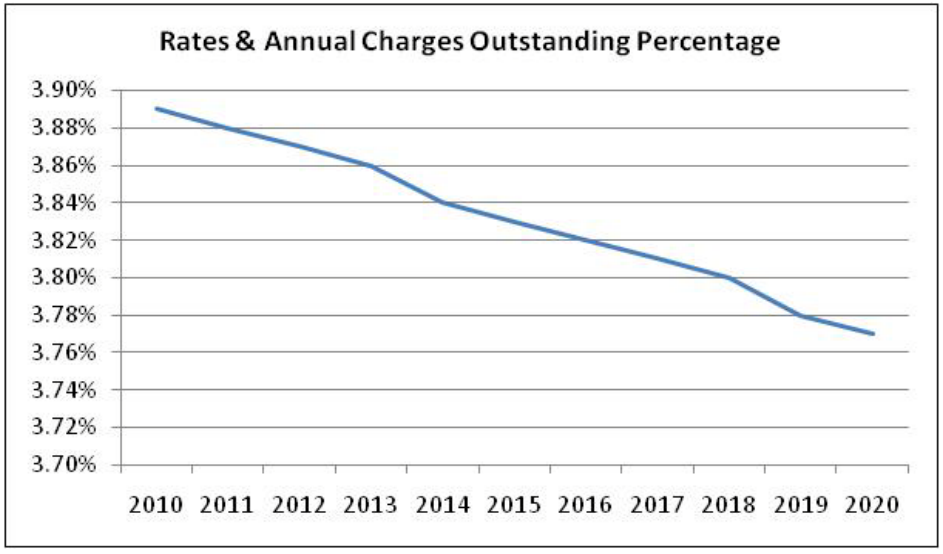

Operating Result
7,000
6,000
5,000
4,000
3,000
2,000
1,000
-
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020


Operating Result before Capital Grants & Contributions
2,000
1,800
1,600
1,400
1,200
1,000
800
600
400
200
-
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020


Unrestricted Current Ratio
2.50
2.25
2.00
1.75
1.50
1.25
1.00
0.75
0.50
0.25
0.00
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020


Debt Service Ratio
5.00%
4.50%
4.00%
3.50%
3.00%
2.50%
2.00%
1.50%
1.00%
0.50%
0.00%
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020


Rate & Annual Charges Coverage Ratio
58.5%
58.0%
57.5%
57.0%
56.5%
56.0%
55.5%
55.0%
54.5%
54.0%
53.5%
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020


Rates & Annual Charges Outstanding Percentage
3.90%
3.88%
3.86%
3.84%
3.82%
3.80%
3.78%
3.76%
3.74%
3.72%
3.70%
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020

Appendix E

Manly Council Fees & Charges 2010 – 2011